

1
2 SENATE BILL 97
3 46TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2004
4 INTRODUCED BY
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9

10 AN ACT

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

13 Section 1. SHORT TITLE. -- This act may be cited as the "General Appropriation Act of 2004".

14 Section 2. DEFINITIONS. -- As used in the General Appropriation Act of 2004:

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

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

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

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

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

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 alone or
3 together receives or receive compensation for not more than two thousand eighty-eight hours worked in
4 fiscal year 2005. The calculation of hours worked includes compensated absences but does not include
5 overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

12 I. "internal service funds" means:

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

15 (2) unencumbered balances in agency internal service fund accounts appropriated by the
16 General Appropriation Act of 2004;

17 J. "other state funds" means:

18 (1) unencumbered, nonreverting balances in agency accounts, other than in
19 internal service funds accounts, appropriated by the General Appropriation Act of 2004;

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

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

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

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

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

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

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

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

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

11 R. "unforeseen federal funds" means a source of federal funds or an increased amount of
12 federal funds that could not have been reasonably anticipated or known during the second session of the
13 forty-sixth 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" are intergovernmental transfers and do not represent a portion of total state government
20 appropriations. All information designated as "Total" or "Subtotal" is provided for information and
21 amounts are not appropriations.

22 C. Amounts set out in Section 4 of the General Appropriation Act of 2004, or so much as may
23 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2005 for the
24 objects expressed.

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2004 shall

1 revert to the general fund by October 1, 2004, unless otherwise indicated in the General Appropriation
2 Act of 2004 or otherwise provided by law.

3 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2005 shall
4 revert to the general fund by October 1, 2005, unless otherwise indicated in the General Appropriation
5 Act of 2004 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 2004,
11 appropriations are made in that act for the expenditures of agencies and for other purposes as required
12 by existing law for fiscal year 2005. If any other act of the second session of the forty-sixth
13 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
14 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2004 shall
15 be transferred from the agency, fund or distribution to which an appropriation has been made as required
16 by existing law to the appropriate agency, fund or distribution provided by the new law.

17 H. In August, October, December and May of fiscal year 2005, the department of finance and
18 administration, in consultation with the staff of the legislative finance committee and other agencies,
19 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
20 estimates indicate that revenues and transfers to the general fund excluding transfers to the general
21 fund operating reserve, the appropriation contingency fund or the state-support reserve fund, as of the
22 end of fiscal year 2005, are not expected to meet appropriations from the general fund, then the
23 department shall present a plan to the legislative finance committee that outlines the methods by which
24 the administration proposes to address the deficit.

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

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

8 J. For fiscal year 2005, 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 2004 or another act of the second
11 session of the forty-sixth 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 2004 may be expended for payment of credit card invoices.

15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2004
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 2004, 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 2005 APPROPRIATIONS. --Under guidelines developed by the state budget
24 division, in consultation with the legislative finance committee, each agency for which performance
25 measures are established in this section shall file a report with the state budget division and the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 legislative finance committee analyzing the agency's performance relative to the performance measures and
2 targets in this section. The reports shall be submitted quarterly for certain performance measures and
3 after the end of fiscal year 2005 for the remaining measures filed with the state budget division and the
4 legislative finance committee on or before September 1, 2005. The state budget division, in consultation
5 with the legislative finance committee, shall develop a list of key performance measures for quarterly
6 reporting. The reports shall compare actual performance for the report period with targeted performance
7 based on the level of funding appropriated. In developing guidelines for the submission of agency
8 performance reports, the state budget division, in consultation with the legislative finance committee,
9 shall establish standards for the reporting of variances between actual and targeted performance levels.

10 Unless explicitly stated otherwise, each of the program measures and the associated targets
11 contained in this section reflect performance to be achieved for fiscal year 2005. In cases where there are
12 no targets for output, outcome, efficiency or quality measures, agencies are expected to develop baseline
13 data during fiscal year 2005 and to propose targets when submitting budget requests for fiscal year 2006.

14 A. LEGISLATIVE

15 LEGISLATIVE COUNCIL SERVICE:

16 (1) Legislative building services:

17 Appropriations:

18 (a) Personal services and					
19 employee benefits		2,251.7			2,251.7
20 (b) Contractual services		100.2			100.2
21 (c) Other		913.7			913.7

22 Authorized FTE: 49.00 Permanent; 4.00 Temporary

23 (2) Energy council dues:

24 Appropriations:		32.0			32.0
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25 (3) Legislative retirement:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:	266.0				266.0
2 Subtotal	[3,563.6]				3,563.6
3 TOTAL LEGISLATIVE	3,563.6				3,563.6
4					
5 B. JUDICIAL					
6 SUPREME COURT LAW LIBRARY:					
7 The purpose of the supreme court law library program is to provide and produce legal information for all					
8 branches of state government, the legal community and the general public so that they may have equal					
9 access to the law, effectively address the courts, make laws, write regulations, better understand the					
10 legal system and conduct their affairs in accordance with the principles of law.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	599.6				599.6
14 (b) Contractual services	343.0				343.0
15 (c) Other	638.2				638.2
16 Authorized FTE: 9.00 Permanent					
17 Performance measures:					
18 (a) Output: Percent of titles currently updated					80%
19 (b) Quality: Percent of staff time spent on shelving and updating					
20 library materials					15.5%
21 (c) Output: Number of website hits					45,000
22 (d) Output: Number of research requests					5,000
23 Subtotal	[1,580.8]				1,580.8
24 NEW MEXICO COMPILATION COMMISSION:					
25 Appropriations:					
The purpose of the New Mexico compilation commission program is to publish in print and electronic format,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
2 appeals, (3) rules approved by the supreme court, (4) attorney general opinions, and (5) other state and					
3 federal rules and opinions to ensure the accuracy and reliability of its publication.					
4 (a) Personal services and					
5 employee benefits					
			168.6		168.6
6 (b) Contractual services					
		78.0	877.5		955.5
7 (c) Other					
			147.4		147.4
8 Authorized FTE: 3.00 Permanent					
9 Performance measures:					
10 (a) Output: Amount of revenue collected, in thousands					
					\$1,250.0
11 Subtotal					
		[78.0]	[1,193.5]		1,271.5
12 JUDICIAL STANDARDS COMMISSION:					
13 The purpose of the judicial standards commission program is to provide a review process for the public					
14 addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of					
15 the judicial process.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits					
	266.9				266.9
19 (b) Contractual services					
	24.1				24.1
20 (c) Other					
	80.4				80.4
21 Authorized FTE: 4.00 Permanent					
22 Performance measures:					
23 (a) Output: Percent of complaints requiring research and investigation					
					90%
24 (b) Output: Number of complaints received regarding judicial misconduct					
					900
25 Subtotal					
		[371.4]			371.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
COURT OF APPEALS:					
The purpose of the court of appeals program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	4,013.3				4,013.3
(b) Contractual services	79.8				79.8
(c) Other	315.9	1.0			316.9
Authorized FTE: 58.00 Permanent					
Performance measures:					
(a) Outcome: Cases disposed as a percent of cases filed					95%
(b) Output: Number of legal opinions written					
Subtotal	[4,409.0]	[1.0]			4,410.0
SUPREME COURT:					
The purpose of the supreme court program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States					
Appropriations:					
(a) Personal services and employee benefits	1,954.7				1,954.7
(b) Contractual services	100.7				100.7
(c) Other	159.0				159.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 29.00 Permanent					
2 Performance measures:					
3 (a) Outcome: Cases disposed as a percent of cases filed					95%
4 (b) Output: Number of legal opinions, decisions and dispositional					
5 orders written					
6 Subtotal	[2,214.4]				2,214.4
7 ADMINISTRATIVE OFFICE OF THE COURTS:					
8 (1) Administrative support:					
9 The purpose of the administrative support program is to provide administrative support to the chief					
10 justice, all judicial branch units and the administrative office of the courts so that they can					
11 effectively administer the New Mexico court system.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,940.1			768.0	2,708.1
15 (b) Contractual services	283.2			560.0	843.2
16 (c) Other	3,149.2	550.0		259.1	3,958.3
17 Authorized FTE: 30.00 Permanent; 11.50 Term					
18 Performance measures:					
19 (a) Outcome: Percent of jury summons successfully executed					92%
20 (b) Output: Average cost per juror					\$200
21 (c) Quality: Percent of magistrate court financial reports submitted					
22 to fiscal services division and reconciled on a monthly basis					100%
23 (2) Statewide judiciary automation:					
24 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
25 maintenance and support for core court automation and usage skills for appellate, district, magistrate and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	1,658.5	1,668.3			3,326.8
(b) Contractual services	18.0	731.0			749.0
(c) Other		2,751.5			2,751.5
Authorized FTE: 38.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality:	Percent of accurate driving while intoxicated court reports				98%
(b) Quality:	Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network				25%
(c) Quality:	Average time to respond to automation calls for assistance, in minutes				25
(d) Output:	Number of help desk calls for assistance provided to the judiciary				6,000
(3) Magistrate court:					
The purpose of the magistrate court program is to provide access to justice, to resolve disputes justly and timely and to maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	12,688.9	1,487.4			14,176.3
(b) Contractual services	125.2	28.5	157.7		311.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	4,155.5	695.3	942.3		5,793.1
Authorized FTE: 262.00 Permanent; 51.50 Term					
Performance measures:					
(a) Outcome: Amount of bench warrant revenue collected annually, in millions					\$1.6
(b) Efficiency: Cases disposed as a percent of cases filed					80%
(c) Output: Amount of criminal case fees and fines collected					
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel, and safe exchanges for children and families, and to provide judges pro tempores and adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.					
Appropriations:					
(a) Contractual services	3,349.2				3,349.2
(b) Other financing uses	1,418.1				1,418.1
Subtotal	[28,785.9]	[7,912.0]	[1,100.0]	[1,587.1]	39,385.0
SUPREME COURT BUILDING COMMISSION:					
The purpose of the supreme court building commission is to retain custody, control, maintenance and preservation of the supreme court building and its grounds along with maintaining fixed assets records for furniture, fixtures and equipment acquired by the judiciary.					
Appropriations:					
(a) Personal services and employee benefits	439.6				439.6
(b) Contractual services	85.7				85.7
(c) Other	146.8				146.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
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Authorized FTE: 12.00 Permanent

Performance measures:

(a) Quality: Accuracy of fixed assets inventory records 100%

Subtotal [672.1] 672.1

DISTRICT COURTS:

(1) First judicial district:

The purpose of the first judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits 3,932.7 159.1 219.9 4,311.7

(b) Contractual services 523.1 23.3 156.5 702.9

(c) Other 206.1 175.7 42.2 424.0

Authorized FTE: 68.50 Permanent; 6.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed

(b) Quality: Recidivism of adult drug court graduates

(c) Quality: Recidivism of juvenile drug court graduates

(d) Output: Number of days to process juror payment vouchers

(e) Explanatory: Graduation rate

(2) Second judicial district:

The purpose of the second judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	14,708.2	641.2	912.5		16,261.9
(b) Contractual services	205.0	100.0	112.5	213.1	630.6
(c) Other	1,136.8	69.2	105.0		1,311.0

Authorized FTE: 276.50 Permanent; 25.00 Term

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of adult drug court graduates
- (c) Quality: Recidivism of juvenile drug court graduates
- (d) Output: Number of days to process juror payment vouchers
- (e) Explanatory: Graduation rate

(3) Third judicial district:

The purpose of the third judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,386.9		372.3	20.4	3,779.6
(b) Contractual services	544.1	80.0	187.7	49.9	861.7
(c) Other	258.6	52.3	85.9	9.7	406.5

Authorized FTE: 62.80 Permanent; 8.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Performance measures:					
2 (a) Explanatory: Cases disposed as a percent of cases filed					
3 (b) Quality: Recidivism of adult drug court graduates					
4 (c) Quality: Recidivism of juvenile drug court graduates					
5 (d) Output: Number of days to process juror payment vouchers					
6 (e) Explanatory: Graduation rate					
7 (4) Fourth judicial district:					
8 The purpose of the fourth judicial district court program is to provide access to justice, resolve					
9 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
10 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
11 Mexico and the United States.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	996.3				996.3
15 (b) Contractual services	32.1		123.3		155.4
16 (c) Other	62.8	14.6			77.4
17 (d) Other financing uses					0.0
18 Authorized FTE: 19.50 Permanent					
19 Performance measures:					
20 (a) Explanatory: Cases disposed as a percent of cases filed					
21 (b) Output: Number of days to process juror payment vouchers					
22 (c) Explanatory: Graduation rate					
23 (d) Quality: Recidivism of juvenile drug court graduates					
24 (5) Fifth judicial district:					
25 The purpose of the fifth judicial district court program is to provide access to justice, resolve disputes					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
2 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
3 and the United States.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits					
	3,481.0		69.5		3,550.5
7 (b) Contractual services					
	165.2	58.0	415.2		638.4
8 (c) Other					
	271.0	35.0	16.3		322.3
9 Authorized FTE: 64.00 Permanent					
10 Performance measures:					
11 (a) Explanatory: Cases disposed as a percent of cases filed					
12 (b) Output: Number of days to process juror payment vouchers					
13 (c) Explanatory: Graduation rate					
14 (d) Quality: Recidivism of family drug court graduates					
15 (6) Sixth judicial district:					
16 The purpose of the sixth judicial district court program is to provide access to justice, resolve disputes					
17 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
18 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
19 and the United States.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits					
	1,482.1				1,482.1
23 (b) Contractual services					
	219.3	23.2	100.0		342.5
24 (c) Other					
	165.1	8.6			173.7
25 Authorized FTE: 26.50 Permanent					

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

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Quality: Recidivism of juvenile drug court graduates
- (c) Output: Number of days to process juror payment vouchers
- (d) Explanatory: Graduation rate

(7) Seventh judicial district:

The purpose of the seventh judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,243.1		178.4		1,421.5
(b) Contractual services	75.5	13.0	22.3		110.8
(c) Other	111.1	17.7	79.1		207.9

Authorized FTE: 23.50 Permanent

Performance measures:

- (a) Explanatory: Cases disposed as a percent of cases filed
- (b) Output: Number of days to process juror payment vouchers

(8) Eighth judicial district:

The purpose of the eighth judicial district program court is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits	1,294.2				1,294.2
(b) Contractual services	522.7	30.0	90.6		643.3
(c) Other	110.2	28.0			138.2
Authorized FTE: 23.30 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Quality: Recidivism of adult drug court graduates					
(c) Quality: Recidivism of juvenile drug court graduates					
(d) Output: Number of days to process juror payment vouchers					
(e) Explanatory: Graduation rate					
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,555.5		292.0		1,847.5
(b) Contractual services	50.1	26.4	105.8		182.3
(c) Other	210.5	41.5	25.3		277.3
Authorized FTE: 28.00 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					
(b) Output: Number of days to process juror payment vouchers					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (10) Tenth judicial district:					
2 The purpose of the tenth judicial district court program is to provide access to justice, resolve disputes					
3 justly and timely and maintain accurate records of legal proceedings that affect rights and legal status					
4 in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico					
5 and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	492.5				492.5
9 (b) Contractual services	12.0				12.0
10 (c) Other	55.7				55.7
11 (d) Other financing uses	15.0				15.0
12 Authorized FTE: 9.10 Permanent					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					
15 (b) Output: Number of days to process juror payment vouchers					
16 (11) Eleventh judicial district:					
17 The purpose of the eleventh judicial district court program is to provide access to justice, resolve					
18 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
19 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
20 Mexico and the United States.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	2,923.7		269.9	28.8	3,222.4
24 (b) Contractual services	81.6	69.9	127.8		279.3
25 (c) Other	324.0	36.9	80.1	0.6	441.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 56.00 Permanent; 3.00 Term					
2 Performance measures:					
3 (a) Explanatory: Cases disposed as a percent of cases filed					
4 (b) Quality: Recidivism of adult drug court graduates					
5 (c) Output: Number of domestic violence parties completing counseling					
6 (d) Output: Number of cases resolved with mediation					
7 (e) Quality: Recidivism of juvenile drug court graduates					
8 (f) Output: Number of days to process juror payment vouchers					
9 (g) Explanatory: Graduation rate					
10 (12) Twelfth judicial district:					
11 The purpose of the twelfth judicial district court program is to provide access to justice, resolve					
12 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
13 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
14 Mexico and the United States.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,668.2		12.7	37.1	1,718.0
18 (b) Contractual services	167.1	26.0	137.8		330.9
19 (c) Other	171.0	20.0	8.6	0.4	200.0
20 Authorized FTE: 30.50 Permanent; 1.50 Term					
21 Performance measures:					
22 (a) Explanatory: Cases disposed as a percent of cases filed					
23 (b) Quality: Recidivism of juvenile drug court participants					
24 (c) Output: Number of days to process juror payment vouchers					
25 (d) Explanatory: Graduation rate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (13) Thirteenth judicial district:					
2 The purpose of the thirteenth judicial district court program is to provide access to justice, resolve					
3 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
4 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
5 Mexico and the United States.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,894.8		152.7	7.4	3,054.9
9 (b) Contractual services	133.4	51.0	134.0	139.4	457.8
10 (c) Other	276.2	4.0	68.5	19.1	367.8
11 (d) Other financing uses					0.0
12 Authorized FTE: 53.00 Permanent; 1.00 Term					
13 Performance measures:					
14 (a) Explanatory: Cases disposed as a percent of cases filed					
15 (b) Quality: Recidivism of juvenile drug court graduates					
16 (c) Output: Number of days to process juror payment vouchers					
17 (d) Explanatory: Graduation rate					
18 Subtotal	[46,164.5]	[1,804.6]	[4,704.4]	[525.9]	53,199.4
19 BERNALILLO COUNTY METROPOLITAN COURT:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	11,275.2	851.1	1,027.7		13,154.0
23 (b) Contractual services	1,684.1	462.3	504.5		2,650.9
24 (c) Other	2,791.6	372.7	46.7		3,211.0
25 Authorized FTE: 248.00 Permanent; 39.00 Term; 1.50 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
2 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal					
3 status in order to independently protect the rights and liberties guaranteed by the constitutions of New					
4 Mexico and the United States.					
5 Performance measures:					
6 (a) Outcome:	Amount of bench warrant revenue collected annually				\$650, 000
7 (b) Outcome:	Cases disposed as a percent of cases filed				80%
8 (c) Output:	Amount of criminal case fees and fines collected, in				
9	millions				\$1. 7
10 (d) Explanatory:	Cost per client for adult drug court participants				\$3, 500
11 (e) Quality:	Recidivism of adult drug court graduates				12%
12 (f) Explanatory:	Graduation rate of drug court participants				
13 Subtotal	[15, 750. 9]	[1, 686. 1]	[1, 578. 9]		19, 015. 9
14 DISTRICT ATTORNEYS:					
15 (1) First judicial district:					
16 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
17 and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio					
18 Arriba and Los Alamos counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2, 936. 6		135. 2	458. 1	3, 529. 9
22 (b) Contractual services	19. 5			292. 2	311. 7
23 (c) Other	323. 9			30. 0	353. 9
24 Authorized FTE: 55. 00 Permanent; 13. 50 Term					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<54
(c) Efficiency: Average time from filing of petition to final disposition, in months					3
(d) Efficiency: Average attorney caseload					185
(e) Output: Number of cases prosecuted					2,600
(f) Output: Number of cases referred for screening					4,400
(2) Second judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	12,092.4		310.4	415.2	12,818.0
(b) Contractual services	94.4				94.4
(c) Other	788.9				788.9
Authorized FTE: 239.00 Permanent; 20.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<5%
(b) Output: Number of cases dismissed under the six-month rule					<1,037
(c) Efficiency: Average time from filing of petition to final disposition, in months					9.5
(d) Efficiency: Average attorney caseload					305
(e) Output: Number of cases prosecuted					20,753
(f) Output: Number of cases referred for screening					26,237

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (3) Third judicial district:					
2 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
3 and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana					
4 county.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits					
	2,457.9		38.9	421.4	2,918.2
8 (b) Contractual services					
	28.0				28.0
9 (c) Other					
	165.4		4.0	9.4	178.8
10 Authorized FTE: 46.00 Permanent; 8.00 Term					
11 Performance measures:					
12 (a) Outcome: Percent of cases dismissed under the six-month rule					
					<.5%
13 (b) Output: Number of cases dismissed under the six-month rule					
					<17
14 (c) Efficiency: Average time from filing of petition to final disposition,					
15 in months					
					6
16 (d) Efficiency: Average attorney caseload					
					130
17 (e) Output: Number of cases prosecuted					
					3,250
18 (f) Output: Number of cases referred for screening					
					4,000
19 (4) Fourth judicial district:					
20 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
21 and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San					
22 Miguel and Guadalupe counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits					
	1,850.9		106.0		1,956.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	51.8				51.8
(c) Other	172.5				172.5
Authorized FTE: 31.50 Permanent; 3.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<2.25%
(b) Output: Number of cases dismissed under the six-month rule					<33
(c) Efficiency: Average time from filing of petition to final disposition, in months					6
(d) Efficiency: Average attorney caseload					156
(e) Output: Number of cases prosecuted					1,466
(f) Output: Number of cases referred for screening					5,272
(5) Fifth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
Appropriations:					
(a) Personal services and employee benefits	2,615.2		33.6	88.4	2,737.2
(b) Contractual services	115.5				115.5
(c) Other	219.3		20.0	5.2	244.5
Authorized FTE: 48.50 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					0%
(b) Output: Number of cases dismissed under the six-month rule					0
(c) Efficiency: Average time from filing of petition to final disposition,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Sierra, Socorro and Torrance counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,551.0				1,551.0
5 (b) Contractual services	36.7			12.5	49.2
6 (c) Other	120.9			12.5	133.4
7 Authorized FTE: 31.00 Permanent					
8 Performance measures:					
9 (a) Outcome: Percent of cases dismissed under the six-month rule					<5%
10 (b) Output: Number of cases dismissed under the six-month rule					<114
11 (c) Efficiency: Average time from filing of petition to final disposition,					
12 in months					3
13 (d) Efficiency: Average attorney caseload					240
14 (e) Output: Number of cases prosecuted					2,280
15 (f) Output: Number of cases referred for screening					2,400
16 (8) Eighth judicial district:					
17 The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					
18 and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax					
19 and Union counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,705.7				1,705.7
23 (b) Contractual services	12.6				12.6
24 (c) Other	209.0				209.0
25 Authorized FTE: 30.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<5%
(b) Output:	Number of cases dismissed under the six-month rule				<94
(c) Efficiency:	Average time from filing of petition to final disposition, in months				8
(d) Efficiency:	Average attorney caseload				209
(e) Output:	Number of cases prosecuted				1,881
(f) Output:	Number of cases referred for screening				2,667
(9) Ninth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	1,652.1		5.9	15.0	1,673.0
(b) Contractual services	8.5		5.1		13.6
(c) Other	121.5		5.3		126.8
Authorized FTE: 31.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<5%
(b) Output:	Number of cases dismissed under the six-month rule				<63
(c) Efficiency:	Average time from filing of petition to final disposition, in months				4
(d) Efficiency:	Average attorney caseload				200
(e) Output:	Number of cases prosecuted				1,693

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(f) Output: Number of cases referred for screening					2,038
(10) Tenth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and DeBaca counties.					
Appropriations:					
(a) Personal services and employee benefits	606.8				606.8
(b) Contractual services	4.3				4.3
(c) Other	67.3				67.3
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases dismissed under the six-month rule					<14
(c) Efficiency: Average time from filing of petition to final disposition, in months					6
(d) Efficiency: Average attorney caseload					468
(e) Output: Number of cases prosecuted					1,349
(f) Output: Number of cases referred for screening					2,045
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	2, 231. 7		173. 2	2, 555. 1
2	(b) Contractual services	9. 9	150. 2		9. 9
3	(c) Other	201. 1	5. 0	20. 3	226. 4
4	Authorized FTE: 48. 00 Permanent; 4. 80 Term				
5	Performance measures:				
6	(a) Outcome:	Percent of cases dismissed under the six-month rule			<. 001%
7	(b) Output:	Number of cases dismissed under the six-month rule			<2
8	(c) Efficiency:	Average time from filing of petition to final disposition,			
9		in months			6
10	(d) Efficiency:	Average attorney caseload			209
11	(e) Output:	Number of cases prosecuted			3, 555
12	(f) Output:	Number of cases referred for screening			3, 900
13	(12) Eleventh judicial district-division II:				
14	The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney				
15	and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley				
16	county.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	1, 373. 9	88. 1	55. 0	1, 517. 0
20	(b) Contractual services	7. 0			7. 0
21	(c) Other	112. 2			112. 2
22	Authorized FTE: 27. 00 Permanent; 3. 00 Term				
23	Performance measures:				
24	(a) Outcome:	Percent of cases dismissed under the six-month rule			<5%
25	(b) Output:	Number of cases dismissed under the six-month rule			<299

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Efficiency: Average time from filing of petition to final disposition, in months					2.5
(d) Efficiency: Average attorney caseload					166
(e) Output: Number of cases prosecuted					5,977
(f) Output: Number of cases referred for screening					6,261
(13) Twelfth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	1,794.4		70.3	305.4	2,170.1
(b) Contractual services	3.4			2.0	5.4
(c) Other	185.0		13.3	4.0	202.3
Authorized FTE: 34.50 Permanent; 8.50 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<.05%
(b) Output: Number of cases dismissed under the six-month rule					<3
(c) Efficiency: Average time from filing of petition to final disposition, in months					9
(d) Efficiency: Average attorney caseload					300
(e) Output: Number of cases prosecuted					6,000
(f) Output: Number of cases referred for screening					5,000
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to enforce state laws as they pertain to the district attorney					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola,
2 Sandoval and Valencia counties.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	2,417.5	285.1			2,702.6
6 (b) Contractual services	36.0				36.0
7 (c) Other	216.6				216.6

8 Authorized FTE: 51.00 Permanent; 4.00 Term

9 Performance measures:

10 (a) Outcome:	Percent of cases dismissed under the six-month rule				<.02%
11 (b) Output:	Number of cases dismissed under the six-month rule				<2
12 (c) Efficiency:	Average time from filing of petition to final disposition,				
13	in months				12
14 (d) Efficiency:	Average attorney caseload				231
15 (e) Output:	Number of cases prosecuted				888
16 (f) Output:	Number of cases referred for screening				5,807
17 Subtotal	[40,195.6]	[373.2]	[1,134.4]	[2,582.5]	44,285.7

18 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

19 (1) Administrative support:

20 The purpose of the administrative support program is to provide fiscal, human resource, staff development,
21 automation, victim program services and support to all district attorneys' offices in New Mexico and to
22 members of the New Mexico children's safehouse network so that they may obtain and access the necessary
23 resources in order to effectively and efficiently carry out their prosecutorial, investigative and
24 programmatic functions.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits	623.4				623.4
(b) Contractual services	7.2	15.0			22.2
(c) Other	362.7	263.4			626.1
Authorized FTE: 9.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Number of district attorney employees receiving training					700
(b) Output: Average number of victim notification events and escapes reported monthly					1,300
Subtotal	[993.3]	[278.4]			1,271.7
TOTAL JUDICIAL	141,137.9	12,133.3	9,711.2	4,695.51	167,677.9
C. GENERAL CONTROL					
ATTORNEY GENERAL:					
(1) Legal services:					
The purpose of the legal services program is to deliver quality opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
Appropriations:					
(a) Personal services and employee benefits	9,631.4		48.0		9,679.4
(b) Contractual services	362.5				362.5
(c) Other	381.4	1,100.0			1,481.4
(d) Other financing uses	2.8				2.8
Authorized FTE: 141.00 Permanent; 1.00 Temporary					
The internal services funds/interagency transfers appropriations to the legal services program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 attorney general in the personal services and employee benefits category include forty-seven thousand
2 eight hundred dollars (\$47,800) from the medicaid fraud division.

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

6 The other state funds appropriation to the legal services program of the attorney general in the
7 other category includes one million one hundred thousand dollars (\$1,100,000) from settlement funds.

8 Performance measures:

9 (a) Outcome: Percent of initial responses for attorney general opinions
10 made within three days of request 80%

11 (2) Medicaid fraud:

12 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud and
13 recipient abuse and neglect in the medicaid program.

14 Appropriations:

15 (a) Personal services and					
16 employee benefits	405.0			1,150.9	1,555.9
17 (b) Contractual services	7.0			23.0	30.0
18 (c) Other				317.9	317.9
19 (d) Other financing uses				48.0	48.0

20 Authorized FTE: 13.00 Permanent; 10.00 Term

21 Performance measures:

22 (a) Outcome: Three year projected savings resulting from fraud
23 investigations, in millions \$3

24 (3) Guardianship services:

25 The purpose of the guardianship services program is to provide court-appointed guardianship,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
conservatorship and other surrogate decision-making services to incapacitated income and resource-eligible adults through contracts with private, community-based entities statewide.					
Subtotal	[10,790.1]	[1,100.0]	[48.0]	[1,539.8]	13,477.9
STATE AUDITOR:					
The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.					
Appropriations:					
(a) Personal services and employee benefits	1,835.0		338.2		2,173.2
(b) Contractual services	179.2				179.2
(c) Other	160.8	206.8	86.8		454.4
Authorized FTE: 30.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output:	Total audit fees generated				\$450,000
(b) Outcome:	Percent of audits completed by regulatory due date				70%
Subtotal	[2,175.0]	[206.8]	[425.0]		2,806.8
TAXATION AND REVENUE DEPARTMENT:					
(1) Tax administration:					
The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.					
Appropriations:					
(a) Personal services and employee benefits	17,319.8	478.1		806.5	18,604.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(b) Contractual services	280.0				280.0
(c) Other	4,703.8	190.6		468.5	5,362.9
Authorized FTE: 402.00 Permanent; 22.00 Term; 31.70 Temporary					

The general fund appropriation to the tax administration program personal services and employee benefits category of the taxation and revenue department includes twelve million five hundred twenty-six thousand one hundred dollars (\$12,526,100) specifically for the audit and compliance division to fund and fill its authorized complement of permanent auditor and collector positions in order to improve performance results and to continue measurable, enhanced revenue initiatives.

Performance measures:

(a) Outcome:	Amount of dollars assessed as a result of audits, in millions				\$45
(b) Outcome:	Percent of audit assessments collected compared with the uncollected balance				40%
(c) Efficiency:	Average cost per audit				\$3,425
(d) Output:	Number of field audits conducted for corporate income tax and combined reporting system taxes				425
(e) Output:	Number of federal oil and gas audits conducted				35
(f) Output:	Number of international fuel tax agreement and international rate program audits conducted				235
(g) Output:	Number of electronically filed tax returns processed				342,000
(h) Explanatory:	Average percent of auditor positions filled compared with approved full-time equivalent				97%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
conducting tests, investigations and audits.					
Appropriations:					
(a) Personal services and employee benefits	9,429.1	1,033.3			10,462.4
(b) Contractual services	265.6	2,100.0			2,365.6
(c) Other	1,798.7	1,503.9			3,302.6
Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary					
Performance measures:					
(a) Outcome:	Percent of registered vehicles with liability insurance				82%
(b) Efficiency:	Average wait time in high-volume field offices, in minutes				15
(c) Efficiency:	Average number of days to post a DWI citation to drivers' records upon receipt				5
(3) Property tax:					
The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.					
Appropriations:					
(a) Personal services and employee benefits	560.3	1,909.5			2,469.8
(b) Contractual services	147.4	18.8			166.2
(c) Other	356.3	251.3			607.6
Authorized FTE: 44.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome:	Percent of resolved accounts resulting from delinquent property tax sales				87%
(b) Outcome:	Number of counties achieving an eighty-five percent minimum				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
ratio of assessed value to sales price					33
(c) Output: Number of appraisals or valuations for corporations conducting business within the state					510
(4) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	11,864.3	178.1	289.5		12,331.9
(b) Contractual services	977.2		222.7		1,199.9
(c) Other	6,043.4		75.9		6,119.3
Authorized FTE: 208.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Number of tax protest cases resolved					728
(b) Outcome: Number of driving while intoxicated drivers' license revocations rescinded due to failure to hold hearing within ninety-day deadline					20
(c) Output: Number of electronically-filed tax returns processed through the oil and gas administration and revenue database, by data lines					1,425,000
Subtotal	[53,745.9]	[7,663.6]	[588.1]	[1,275.0]	63,272.6
STATE INVESTMENT COUNCIL:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(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		2,491.1			2,491.1
(b) Contractual services		22,640.6			22,640.6
(c) Other		567.3			567.3
Authorized FTE: 26.00 Permanent					
The other state funds appropriation to the state investment council in the contractual services category includes one million nine hundred twenty-one thousand two hundred dollars (\$1,921,200) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
The other state funds appropriation to the state investment council in the contractual services category includes nineteen million nine hundred forty-seven thousand nine hundred dollars (\$19,947,900) to be used only for money manager fees.					
Performance measures:					
(a) Outcome:	Five-year annualized percentile performance ranking in investment consultants cooperative endowment fund universe				>49th
(b) Efficiency:	Five-year annualized investment returns to exceed internal benchmarks in basis points				>25
Subtotal		[25,699.0]			25,699.0
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Policy development, fiscal analysis and budget oversight:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The purpose of the policy development, fiscal analysis and budget oversight program is to provide</p> <p>2 professional, coordinated policy development and analysis and oversight to the governor, the legislature</p> <p>3 and state agencies so they can advance the state's policies and initiatives using appropriate and accurate</p> <p>4 data to make informed decisions for the prudent use of the public's tax dollars.</p>					
<p>5 Appropriations:</p>					
(a) Personal services and					
employee benefits	2,655.7				2,655.7
(b) Contractual services	127.0				127.0
(c) Other	190.5				190.5
<p>10 Authorized FTE: 34.80 Permanent</p>					
<p>11 Performance measures:</p>					
(a) Outcome:	Error rate for eighteen-month general fund revenue forecast				2.75%
(b) Outcome:	Average number of days to approve or disapprove budget				
	adjustment requests				5
<p>15 (2) Community development, local government assistance and fiscal oversight:</p>					
<p>16 The purpose of the community development, local government assistance and fiscal oversight program is to</p> <p>17 provide federal and state oversight assistance to counties, municipalities and special districts with</p> <p>18 planning, implementation, and development of fiscal management so that entities can maintain strong,</p> <p>19 viable, lasting communities.</p>					
<p>20 Appropriations:</p>					
(a) Personal services and					
employee benefits	1,248.3		904.5	458.4	2,611.2
(b) Contractual services	137.9		99.6	50.5	288.0
(c) Other	124.6		90.9	46.1	261.6
<p>25 Authorized FTE: 26.00 Permanent; 16.00 Term</p>					

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

(a) Output: Percent of community development block grant closeout letters issued within forty-five days of review of final report 65%

(b) Output: Percent of capital outlay projects closed within the original reversion date 60%

(3) Fiscal management and oversight:

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.

Appropriations:

(a) Personal services and employee benefits 2,769.6 2,769.6

(b) Contractual services 450.5 450.5

(c) Other 1,114.9 1,114.9

Authorized FTE: 51.00 Permanent

Performance measures:

(a) Quality: Percent of time the central accounting system is operational 97%

(b) Quality: Average number of business days required to process payments 4

(c) Output: Percent of time the central payroll system is operational 100%

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,119.9				1,119.9
(b) Contractual services	64.4				64.4
(c) Other	76.0				76.0
Authorized FTE: 19.00 Permanent					
Performance measures:					
(a) Output: Percent of department fund accounts reconciled within two months following the closing of each month					100%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	78.4				78.4
(b) Western interstate commission for higher education	105.0				105.0
(c) Education commission of the states	53.8				53.8
(d) Rocky mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	9.9				9.9
(f) National conference of state legislatures	98.0				98.0
(g) Western governors' association	36.0				36.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	(h) Governmental accounting					
2	standards board	22.0				22.0
3	(i) National center for state					
4	courts	81.4				81.4
5	(j) National conference of					
6	insurance legislators	10.0				10.0
7	(k) National governors'					
8	association	63.5				63.5
9	(l) Citizens review board	410.0		108.0		518.0
10	(m) Emergency water fund	100.0				100.0
11	(n) Fiscal agent contract	1,000.0				1,000.0
12	(o) New Mexico water resources					
13	association	6.6				6.6
14	(p) Enhanced emergency 911 fund			3,905.0		3,905.0
15	(q) Emergency 911 income		4,905.9			4,905.9
16	(r) Emergency 911 reserve		506.5			506.5
17	(s) Community development					
18	programs		35.0		19,965.0	20,000.0
19	(t) New Mexico community					
20	assistance program		120.0			120.0
21	(u) Emergency 911 database					
22	network surcharge			3,208.3		3,208.3
23	(v) State planning districts	374.2				374.2
24	(w) Emergency 911 principal					
25	and interest		34.9	736.0		770.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(x) Mentoring program	893.3				893.3
(y) Wireless enhanced 911 fund			6,273.9		6,273.9
(z) Civil legal services fund		159.9	1,350.0		1,509.9
(aa) DWI grants		300.0	14,700.0		15,000.0
(bb) Leasehold community assistance	138.4				138.4
(cc) Acequia and community ditch program	30.0				30.0
(dd) Food banks	400.0				400.0
(ee) Ignition interlock devices fund		1,000.0			1,000.0

Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and upon review by the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2005. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year 2005 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments shall be transferred to the general fund.

Subtotal [14,002.9] [7,062.2] [31,376.2] [20,520.0] 72,961.3

PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employees and their eligible family members so they can be protected against catastrophic financial losses					
2 due to medical problems, disability or death.					
3 Appropriations:					
4 (a) Contractual services			214,940.0		214,940.0
5 (b) Other financing uses			511.3		511.3
6 Performance measures:					
7 (a) Outcome: Percent of participants receiving recommended preventive					
8 care					68%
9 (b) Efficiency: Percent variance of medical premium change between the					
10 public school insurance authority and industry average					</=3%
11 (2) Risk:					
12 The purpose of the risk program is to provide economical and comprehensive property, liability and					
13 workers' compensation programs to educational entities so they are protected against injury and loss.					
14 Appropriations:					
15 (a) Contractual services			35,313.1		35,313.1
16 (b) Other financing uses			511.2		511.2
17 Performance measures:					
18 (a) Outcome: Percent variance of public property premium change between					
19 public school insurance authority and industry average					</=10%
20 (b) Outcome: Percent variance of workers' compensation premium change					
21 between Public School Insurance Authority and industry					
22 average					</=10%
23 (c) Outcome: Percent variance of public liability premium change between					
24 public school insurance authority and industry average					</=10%
25 (3) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of program support is to provide administrative support for the benefit and risk programs, and					
2 to assist the agency in delivering services to its constituents.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits			651.4		651.4
6 (b) Contractual services			169.8		169.8
7 (c) Other			201.3		201.3
8 Authorized FTE: 10.00 Permanent					
9 Subtotal			[252,298.1]		252,298.1
10 RETIREE HEALTH CARE AUTHORITY:					
11 (1) Healthcare benefits administration:					
12 The purpose of the health care benefits administration program is to provide core group and optional					
13 healthcare benefits and life insurance to current and future eligible retirees and their dependents so					
14 they may access covered and available core group and optional healthcare benefits and life insurance					
15 benefits when they need them.					
16 Appropriations:					
17 (a) Contractual services		146,726.9			146,726.9
18 (b) Other financing uses		2,488.5			2,488.5
19 Performance measures:					
20 (a) Outcome:	Total revenue generated, in millions				\$134.5
21 (b) Efficiency:	Total healthcare benefits program claims paid, in millions				135.8
22 (c) Efficiency:	Average monthly per participant claim cost, non-medicare				
23	eligible				471
24 (d) Efficiency:	Percent of medical plan premium subsidy				44%
25 (e) Output:	Average monthly per participant claim cost, medicare				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
health-benefit plans to state employees.					
Appropriations:					
(a) Contractual services			13,250.0		13,250.0
(b) Other			150,789.0		150,789.0
(c) Other financing uses			876.2		876.2
Performance measures:					
(a) Quality:	Percent of employees expressing satisfaction with the group health benefits				80%
(b) Efficiency:	Percent change in medical premium compared with the industry average				</=3%
(c) Efficiency:	Percent change in dental premium compared with the industry average				</=3%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation, and surety bond losses so agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			3,054.5		3,054.5
(b) Contractual services			506.5		506.5
(c) Other			595.5		595.5
(d) Other financing uses			463.5		463.5
Authorized FTE: 51.00 Permanent					
(3) Risk management funds:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Public liability			38,341.2		38,341.2
(b) Surety bond			137.3		137.3
(c) Public property reserve			6,925.5		6,925.5
(d) Local public bodies unemployment compensation			1,282.4		1,282.4
(e) Workers' compensation retention			13,655.7		13,655.7
(f) State unemployment compensation			4,847.4		4,847.4
Performance measures:					
(a) Outcome:	Percent decrease of state government workers' compensation claims				6%
(b) Quality:	Percent of public property clients rating the risk management program's claims processing services as satisfactory or better				85%
(c) Efficiency:	Percent of worker's compensation warrants canceled as a total of all warrants issued				</=5%
(d) Output:	Percent of workers' compensation claims generated electronically				90%
(4) Information technology:					
The purpose of the information technology program is to provide quality information processing and communication services that are both timely and cost-effective so agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits			13,365.1		13,365.1
(b) Contractual services			5,813.5		5,813.5
(c) Other			19,609.9		19,609.9
(d) Other financing uses			1,630.3		1,630.3
Authorized FTE: 215.00 Permanent					
Performance measures:					
(a) Outcome: Compliance with federal cost reimbursement rules					100%
(b) Efficiency: Percent of individual information processing services that break even, including sixty days of operating reserve					70%
(c) Efficiency: Percent of individual communication services that break even, including sixty days of operating reserve					70%
(d) Efficiency: Percent of individual printing services that break even, including sixty days of operating reserve					70%
(e) Quality: Customer satisfaction with information processing services					75%
(f) Quality: Customer satisfaction with client services					75%
(g) Quality: Customer satisfaction with data network services					85%
(h) Outcome: Customer satisfaction with human resources system services					85%
(i) Quality: Customer satisfaction with printing and graphic services					85%
(j) Quality: Customer satisfaction with telephone communication services					85%
(k) Quality: Customer satisfaction with radio communications services					85%
(l) Outcome: Completion of a plan, developed by the general services department and the chief information officer, to identify and implement a cost-effective appropriate role for the information services division					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (5) Business office space management and maintenance services:					
2 The purpose of the business office space management and maintenance services program is to provide					
3 employees and the public with effective property management and maintenance so agencies can perform their					
4 mission in an efficient and responsive manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,399.7		237.5		5,637.2
8 (b) Contractual services	28.2		3.3		31.5
9 (c) Other	4,112.3		88.4		4,200.7
10 (d) Other financing uses	300.9		20.8		321.7
11 Authorized FTE: 149.00 Permanent					
12 Performance measures:					
13 (a) Quality:	Percent of customers satisfied with custodial and				
14	maintenance services, as measured by an annual survey				90%
15 (b) Outcome:	Number of days to process lease request				200
16 (c) Output:	Number of scheduled preventive maintenance tasks				5,400
17 (d) Efficiency:	Operating costs per square foot in Santa Fe for state-owned				
18	buildings				\$5.14
19 (e) Efficiency:	Percent increase in average cost per square foot of both				
20	leased and owned office space in Santa Fe				0%
21 (f) Efficiency:	Percent of contractor pay requests approved within seven				
22	working days				95%
23 (g) Quality:	Percent of customers satisfied with property control				80%
24 (h) Efficiency:	Percent of property control capital projects on schedule				
25	within approved budget				90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			1,540.3		1,540.3
(b) Contractual services			55.7		55.7
(c) Other			4,175.8		4,175.8
(d) Other financing uses			333.0		333.0
Authorized FTE: 34.00 Permanent					
Performance measures:					
(a) Quality: Percent of customers satisfied with lease services					90%
(b) Efficiency: Percent of vehicle lease revenue to expenditures					100%
(c) Efficiency: Percent of aircraft revenues to expenditures					100%
(d) Explanatory: Percent of short-term vehicle utilization					80%
(e) Efficiency: Comparison of lease rates with other public vehicle fleet rates					</=3%
(f) Efficiency: Percent of individual vehicle lease services that break even, including sixty days of operating reserve					70%
(g) Efficiency: Percent of individual aircraft services that break even, including sixty days of operating reserve					70%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	1,052.2	232.4		246.2	1,530.8
(b) Contractual services		50.0			50.0
(c) Other	133.6	86.9		56.2	276.7
(d) Other financing uses	88.3	56.0			144.3
Authorized FTE: 25.00 Permanent; 6.00 Term					
Performance measures:					
(a) Efficiency: Average cycle-completion times for construction projects, in days					80
(b) Efficiency: Average cycle-completion times for small purchases, in days					15
(c) Efficiency: Average cycle-completion times for tangible products and services, in days					45
(d) Efficiency: Average cycle-completion times for information technology projects, in days					80
(e) Quality: Percent of customers satisfied with procurement services					85%
(f) Output: Percent increase in small business clients					10%
(8) Program support:					
The purpose of the program support division is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,822.9		2,822.9
(b) Contractual services			1,723.0		1,723.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other			603.4		603.4
(d) Other financing uses			687.5		687.5
Authorized FTE: 46.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of employee files that contain current performance appraisal development plans completed by the department's established focal point period					99%
(b) Outcome: Percent of reclassification entries and audit adjustments made by outside auditors					</=5%
Subtotal	[11, 115. 2]	[425. 3]	[287, 435. 1]	[302. 4]	299, 278. 0

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

Appropriations:

(a) Personal services and employee benefits		2,541.4			2,541.4
(b) Contractual services		16,781.7			16,781.7
(c) Other		679.1			679.1

Authorized FTE: 48.00 Permanent

The other state funds appropriation to the educational retirement board in the contractual services category includes fourteen million nine hundred forty thousand five hundred dollars (\$14,940,500) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement board in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for payment of custody services

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
associated with the fiscal agent contract to the state board of finance upon monthly assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of the fiscal year 2005 from this appropriation shall revert to the educational retirement board fund.					
Performance measures:					
(a) Outcome:	Average rate of return over a cumulative five-year period				8%
(b) Output:	Number of benefit estimates and purchase of service requests computed annually				7,000
(c) Outcome:	Funding period of unfunded actuarial accrued liability in years				<=30
Subtotal		[20,002.2]			20,002.2
NEW MEXICO SENTENCING COMMISSION:					
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.					
Appropriations:					
(a) Contractual services	350.8				350.8
(b) Other	6.0				6.0
Performance measures:					
(a) Outcome:	Percentage of commission sponsored bills introduced during the regular session				50%
(b) Output:	Number of research projects completed				8
Subtotal		[356.8]			356.8
PUBLIC DEFENDER DEPARTMENT:					
(1) Criminal legal services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the criminal legal services program is to provide effective legal representation and
2 advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve
3 the community as a partner in assuring a fair and efficient criminal justice system that also sustains New
4 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	16,559.3				16,559.3
8 (b) Contractual services	8,542.0				8,542.0
9 (c) Other	4,782.5	710.0			5,492.5

10 Authorized FTE: 325.00 Permanent

11 Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal
12 year 2005 from appropriations made from the general fund shall not revert.

13 Performance measures:

14 (a) Outcome:	Percent of felony cases resulting in a reduction of the				
15	original formally filed charges				60%
16 (b) Efficiency:	Percent of cases in which application fees were collected				36%
17 (c) Quality:	Number of alternative sentencing treatment placements for				
18	felony and juvenile clients				2,250
19 (d) Quality:	Number of expert witness service requests approved by the				
20	department				3,400
21 Subtotal	[29,883.8]	[710.0]			30,593.8

22 GOVERNOR:

23 (1) Executive management and leadership:

24 The purpose of the executive management and leadership program is to provide appropriate management and
25 leadership to the citizens of the state, more specifically, to the executive branch of government to allow

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
for more efficient and effective operation of agencies within that branch of government.					
Appropriations:					
(a) Personal services and employee benefits	3,466.8				3,466.8
(b) Contractual services	160.1			94.0	254.1
(c) Other	536.2			56.0	592.2
Authorized FTE: 45.30 Permanent					
Performance measures:					
(a) Output: Number of days to appoint individuals to board and commission positions					20
Subtotal	[4,163.1]			[150.0]	4,313.1
LIEUTENANT GOVERNOR:					
(1) Operating:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entity and keep records of activities and make an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits	543.1				543.1
(b) Contractual services	5.0				5.0
(c) Other	73.1				73.1
Authorized FTE: 7.00 Permanent					
Subtotal	[621.2]				621.2
OFFICE OF THE CHIEF INFORMATION OFFICER:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (1) Information technology management:					
2 The purpose of the information technology management program is to provide information technology					
3 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
4 provide improved services to New Mexico citizens.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	836.7				836.7
8 (b) Contractual services	26.1				26.1
9 (c) Other	84.2				84.2
10 Authorized FTE: 10.00 Permanent					
11 Performance measures:					
12 (a) Outcome:	Percent of information technology plans that receive formal				
13 feedback					100%
14 (b) Outcome:	Amount of savings on base information technology spending				
15 in millions					\$5.0
16 Subtotal	[947.0]				947.0
17 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
18 (1) Pension administration:					
19 The purpose of the pension administration program is to provide information, retirement benefits and an					
20 actuarially sound fund to association members so they can receive the defined benefit they are entitled to					
21 (based on age and service) when they retire from public service.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		4,290.0			4,290.0
25 (b) Contractual services		18,265.5			18,265.5

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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 (c) Other 2,186.9 2,186.9

2 Authorized FTE: 84.00 Permanent; 2.00 Term

3 The other state funds appropriation to the public employees retirement association in the contractual
4 services category includes sixteen million three hundred seventeen thousand five hundred dollars
5 (\$16,317,500) to be used only for investment manager fees.

6 The other state funds appropriation to the public employees retirement association in the contractual
7 services category includes one million two hundred fifty thousand dollars (\$1,250,000) for payment of
8 custody services associated with the fiscal agent contract to the state board of finance upon monthly
9 assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end of
10 the fiscal year 2005 from this appropriation shall revert to the public employees' retirement association
11 income fund.

12 Performance measures:

13 (a) Outcome: Five-year average annualized investment returns to exceed
14 internal benchmark, in basis points >50 b. p.

15 (b) Outcome: Five-year annualized performance ranking in a national
16 survey of 50 to 60 similar large public pension plans in the
17 United States, as a percentile >49th

18 Subtotal [24,742.4] 24,742.4

19 STATE COMMISSION OF PUBLIC RECORDS:

20 (1) Records, information and archival management:

21 The purpose of the records, information and archival management program is to develop, implement and
22 provide tools, methodologies and services for the benefit of government agencies, historical repositories
23 and the public and to effectively create, preserve, protect and properly dispose of records and facilitate
24 their use and understanding and protect the interests of the citizens of New Mexico.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits	1,797.3		40.6	8.5	1,846.4
(b) Contractual services	19.6		3.1		22.7
(c) Other	253.4		141.3	0.8	395.5
Authorized FTE: 36.50 Permanent; 1.50 Term					
Performance measures:					
(a) Outcome: Maximum number of days between rule effective date and online availability					36
(b) Outcome: Percent of state agencies with current records retention and disposition schedules					66%
(c) Output: Number of rules and notices of rulemaking filed with the commission and published in the New Mexico register in compliance with the State Rules Act					1,300
Subtotal	[2,070.3]		[185.0]	[9.3]	2,264.6
SECRETARY OF STATE:					
The purpose of the secretary of state program is to provide voter education and information on election law and government ethics to citizens, public officials, candidates and commercial and business entities so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	1,779.5				1,779.5
(b) Contractual services	88.5				88.5
(c) Other	1,026.0				1,026.0
Authorized FTE: 37.00 Permanent; 1.00 Temporary					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Output: Number of new registered voters					50,000
Subtotal	[2,894.0]				2,894.0
PERSONNEL BOARD:					
(1) Human resource management:					
The purpose of the human resource management program is to provide a flexible system of merit-based opportunity, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public, so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.					
Appropriations:					
(a) Personal services and employee benefits	3,397.2	62.7			3,459.9
(b) Contractual services	71.7				71.7
(c) Other	391.4				391.4
Authorized FTE: 67.00 Permanent					
Performance measures:					
(a) Outcome: Average employee pay as a percent of board-approved comparator market, based on legislative authorization					92%
(b) Outcome: Percent of managers and supervisors completing board-required training as a percent of total manager and supervisor category employees					90%
(c) Quality: Percent of hiring officials satisfied with state personnel office's employment lists					90%
(d) Quality: Percent of classified service FTE represented in agencies having a quality assurance review (audit) conducted by the state personnel office in accordance with the quality					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2					75%
3	(e) Output:	Percent of agency-specific human resource audit exemptions			
4		corrected within six months of discovery			70%
5	(f) Output:	Number of days to produce employment lists			15
6	Subtotal	[3, 860. 3]	[62. 7]		3, 923. 0
7	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	109. 0			109. 0
11	(b) Other	20. 0			20. 0
12	Authorized FTE: 2. 00 Permanent				
13	Subtotal	[129. 0]			129. 0
14	STATE TREASURER:				
15	The purpose of the state treasurer is to provide a financial environment that maintains maximum				
16	accountability for receipt, investment and disbursement of public funds to protect the financial interests				
17	of New Mexico citizens.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	2, 364. 3		35. 5	2, 399. 8
21	(b) Contractual services	178. 3			178. 3
22	(c) Other	889. 6			889. 6
23	Authorized FTE: 41. 50 Permanent				
24	The general fund appropriation to the state treasurer in the other category includes three hundred thirty-				
25	one thousand (\$331, 000) to be used only for information systems division fees.				
	Performance measures:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (a) Outcome:					
2 Percent of investments with a return rate that exceeds the					
3 overnight rate					100%
4 (b) Output:					
5 Percent of cash-to-books reconciliation items processed and					
6 adjusted to the agency fund balance within thirty days of					
7 closing from the department of finance and administration					95%
8 Subtotal	[3, 432. 2]			[35. 5]	3, 467. 7
9 TOTAL GENERAL CONTROL	140, 196. 8	236, 889. 6	574, 844. 0	23, 832. 0	975, 762. 4
10 D. COMMERCE AND INDUSTRY					
11 BOARD OF EXAMINERS FOR ARCHITECTS:					
12 (1) Architectural registration:					
13 The purpose of the architectural registration program is to provide architectural registration to approved					
14 applicants so they can practice architecture.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		213. 7			213. 7
18 (b) Contractual services		13. 8			13. 8
19 (c) Other		89. 7			89. 7
20 Authorized FTE: 4.00 Permanent					
21 Subtotal		[317. 2]			317. 2
22 BORDER AUTHORITY:					
23 (1) Border development:					
24 The purpose of the border development program is to encourage and foster development of the state by					
25 developing port facilities and infrastructure at international ports of entry; to attract new industries					
and business to the New Mexico border; and to assist industries, businesses and the traveling public in					
their efficient and effective use of ports and related facilities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits	296.3				296.3
(b) Contractual services	22.8				22.8
(c) Other	52.5				52.5
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas/New Mexico region				2.8%
Subtotal	[371.6]				371.6
TOURISM DEPARTMENT:					
(1) Marketing:					
The purpose of the marketing program is to create and maintain "an image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourism destination so that New Mexico may increase its tourism market share.					
Appropriations:					
(a) Personal services and employee benefits	1,190.6				1,190.6
(b) Contractual services	156.2				156.2
(c) Other	3,556.8				3,556.8
Authorized FTE: 34.50 Permanent					
Performance measures:					
(a) Outcome:	New Mexico's domestic tourism market share				1.10%
(b) Output:	Print advertising conversion rate				40%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Output: Broadcast conversion rate					30%
(2) Promotion:					
The purpose of the promotion program is to produce and provide collateral, editorial and special events for the consumer and trade so that they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	227.1				227.1
(b) Contractual services	74.4				74.4
(c) Other	215.7				215.7
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Increase in awareness of New Mexico as a visitor destination					63%
(3) Outreach:					
The purpose of the outreach program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	130.0				130.0
(b) Contractual services	20.0				20.0
(c) Other	1,098.3				1,098.3
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of partnered cooperative advertising applications					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
received					13
(4) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		963.0			963.0
(b) Contractual services		928.9			928.9
(c) Other		2,386.5			2,386.5
Authorized FTE: 18.00 Permanent					
Performance measures:					
(a) Outcome: Circulation rate					123,000
(b) Output: Ancillary product revenue					\$320,000
(5) New Mexico clean and beautiful:					
The purpose of the New Mexico clean and beautiful program is to accomplish litter control by vesting in the department's authority to eliminate litter from the state to the maximum practical extent and to provide direct or matching grants with cities, counties, Indian nations, tribes and pueblo governments for the purpose of promoting local keep America beautiful system programs in order to develop a statewide litter and solid waste reduction program.					
Appropriations:					
(a) Personal services and employee benefits			109.3		109.3
(b) Contractual services			150.0		150.0
(c) Other			599.4		599.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 2.00 Permanent					
2 Performance measures:					
3 (a) Outcome: Pounds of litter removed					5,500,000
4 (b) Output: Number of New Mexico clean and beautiful and community					
5 participants and volunteers in spring cleanup - great					
6 American cleanup					25/10,000
7 (c) Output: Number of New Mexico clean and beautiful community					
8 participants and volunteers in fall cleanup-trek for trash					25/4,500
9 (6) Program support:					
10 The purpose of program support is to provide administrative assistance to support the department's					
11 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
12 and maintaining full compliance with state rules and regulations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	833.0				833.0
16 (b) Contractual services	107.8				107.8
17 (c) Other	706.2				706.2
18 Authorized FTE: 14.00 Permanent					
19 Subtotal	[8,316.1]	[4,278.4]	[858.7]		13,453.2
20 ECONOMIC DEVELOPMENT DEPARTMENT:					
21 (1) Economic development:					
22 The purpose of the economic development program is to assist communities in preparing for their role in					
23 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
24 increase their wealth and improve their quality of life.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Personal services and employee benefits	1,325.2				1,325.2
(b) Contractual services	394.0				394.0
(c) Other	665.4				665.4
Authorized FTE: 22.00 Permanent					
The general fund appropriation to the economic development program of the economic development department includes one permanent full-time equivalent position and sixty-five thousand dollars (\$65,000) for personal services and employee benefits for an operational economist to assist local workforce development boards with regional economic information in one-stop centers, specifically in Bernalillo, Dona Ana, Lincoln, San Juan, Sandoval and Santa Fe counties, and five thousand dollars (\$5,000) for travel expenses.					
Performance measures:					
(a) Outcome:	Number of communities certified through the community certification initiative				15
(b) Outcome:	Total number of rural jobs created				1,600
(2) Film:					
The purpose of the film program is to maintain the core business of film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
Appropriations:					
(a) Personal services and employee benefits	395.6				395.6
(b) Contractual services	25.0				25.0
(c) Other	131.9				131.9
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome:	Economic impact of media industry productions in New				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Mexico, in millions					\$30.0
(3) Trade with Mexico:					
The purpose of the trade with Mexico program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	224.7				224.7
(b) Contractual services	100.0				100.0
(c) Other	128.2				128.2
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the trade with Mexico program, in millions					\$15.0
(4) Technology and space commercialization:					
The purpose of the technology and space commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	640.1				640.1
(b) Contractual services	110.0				110.0
(c) Other	171.2				171.2
Authorized FTE: 9.00 Permanent; 2.00 Term					
The general fund appropriation to the technology and space commercialization program of the economic development department includes two term full-time equivalent positions and one hundred fifty thousand					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
dollars (\$150,000) for the office of military base planning and support.					
Performance measures:					
(a) Output:	Number of technology based jobs created				400
(5) Program support and marketing:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,375.8				1,375.8
(b) Contractual services	157.0				157.0
(c) Other	293.8				293.8
Authorized FTE: 23.00 Permanent					
Subtotal	[6,137.9]				6,137.9
REGULATION AND LICENSING DEPARTMENT:					
(1) Construction industries and manufactured housing:					
The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	5,976.9			184.1	6,161.0
(b) Contractual services	64.4			55.9	120.3
(c) Other	1,237.8	60.5		37.4	1,335.7
Authorized FTE: 115.70 Permanent; 1.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of permitted manufactured housing projects inspected				85%
(b) Efficiency:	Percent of reviews of commercial plans completed within a standard time based on valuation of project				80%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2, 225. 1	81. 4			2, 306. 5
(b) Contractual services	4. 3	200. 0			204. 3
(c) Other	215. 1	135. 4			350. 5
Authorized FTE: 41. 00 Permanent					
Performance measures:					
(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application				93%
(b) Outcome:	Percent of examination reports mailed to a depository institution within 30 days of examination departure				90%
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and regulate the holding, operating and conducting of certain games of chance by licensing qualified people and in cooperation with the department of public safety, enforce the Liquor Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
visitors to New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	734.8				734.8
(b) Contractual services	11.0				11.0
(c) Other	79.1				79.1
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Output: Number of days to resolve an administrative citation					46
(b) Outcome: Number of days to issue new or transfer liquor licenses					125
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,561.6		512.2		2,073.8
(b) Contractual services	151.0		14.8		165.8
(c) Other	410.6		130.6		541.2
Authorized FTE: 33.50 Permanent					
Performance measures:					
(a) Quality: Percent of prior-year audit findings resolved					100%
(b) Output: Percent of payment vouchers submitted to and approved by the department of finance and administration within seven					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
days of receipt from vendor					95%
(5) New Mexico state board of public accountancy: The purpose of the public accountancy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		235.3			235.3
(b) Contractual services		68.0			68.0
(c) Other		156.5			156.5
(d) Other financing uses		38.4			38.4
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(6) Board of acupuncture and oriental medicine: The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		81.4			81.4
(b) Contractual services		45.3			45.3
(c) Other		37.2			37.2
(d) Other financing uses		14.9			14.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 2.00 Permanent					
2 Performance measures:					
3 (a) Output: Average number of days to process completed application and					
4 issue a license					5
5 (7) New Mexico athletic commission:					
6 The purpose of the athletic commission program is to provide efficient licensing, compliance and					
7 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
8 practice.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		127.7			127.7
12 (b) Contractual services		25.0			25.0
13 (c) Other		40.0			40.0
14 (d) Other financing uses		22.4			22.4
15 Authorized FTE: 3.00 Permanent					
16 Performance measures:					
17 (a) Output: Average number of days to process a completed application					
18 and issue a license					3
19 (8) Athletic trainer practice board:					
20 The purpose of the athletic trainers board program is to provide efficient licensing, compliance and					
21 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
22 practice.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		8.9			8.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services		.7			.7
(c) Other		3.7			3.7
(d) Other financing uses		4.0			4.0
Authorized FTE: .10 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(9) Board of barbers and cosmetology:					
The purpose of the barbers and cosmetology board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		319.7			319.7
(b) Contractual services		50.0			50.0
(c) Other		94.7			94.7
(d) Other financing uses		81.9			81.9
Authorized FTE: 8.00 Permanent					
(10) Chiropractic board:					
The purpose of the chiropractic examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		61.4			61.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services		2.6			2.6
(c) Other		30.1			30.1
(d) Other financing uses		17.3			17.3
Authorized FTE: 1.10 Permanent					
(11) Counseling and therapy practice board:					
The purpose of the counseling and therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		204.4			204.4
(b) Contractual services		21.0			21.0
(c) Other		100.9			100.9
(d) Other financing uses		53.5			53.5
Authorized FTE: 5.00 Permanent					
(12) New Mexico board of dental health care:					
The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		159.5			159.5
(b) Contractual services		41.6			41.6
(c) Other		82.2			82.2
(d) Other financing uses		45.9			45.9

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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) Output: Average number of days to process a completed application					
4 and issue a license					5
5 (b) Efficiency: Average number of hours to respond to telephone complaints					24
6 (13) Interior design board:					
7 The purpose of the interior design board program is to provide efficient licensing, compliance and					
8 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			11.2		11.2
13 (b) Other			10.3		10.3
14 (c) Other financing uses			5.4		5.4
15 Authorized FTE: .20 Permanent					
16 (14) Board of landscape architects:					
17 The purpose of the landscape architects board program is to provide efficient licensing, compliance and					
18 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
19 practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			16.1		16.1
23 (b) Contractual services			.3		.3
24 (c) Other			15.5		15.5
25 (d) Other financing uses			5.4		5.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2	Authorized FTE: .30 Permanent				
3	(15) Board of massage therapy:				
4	The purpose of the massage therapy board program is to provide efficient licensing, compliance and				
5	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
6	practice.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits		112.6		112.6
10	(b) Contractual services		23.0		23.0
11	(c) Other		54.2		54.2
12	(d) Other financing uses		26.6		26.6
13	Authorized FTE: 2.40 Permanent				
14	(16) Board of nursing home administrators:				
15	The purpose of the nursing home administrators board program is to provide efficient licensing, compliance				
16	and regulatory services to protect the public by ensuring that licensed professionals are qualified to				
17	practice.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		30.8		30.8
21	(b) Contractual services		.2		.2
22	(c) Other		9.7		9.7
23	(d) Other financing uses		7.9		7.9
24	Authorized FTE: .60 Permanent				
25	(17) Nutrition and dietetics practice board:				
	The purpose of the nutrition and dietetics practice board program is to provide efficient licensing,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
2 qualified to practice.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		15.4			15.4
6 (b) Contractual services		.3			.3
7 (c) Other		11.8			11.8
8 (d) Other financing uses		4.3			4.3
9 Authorized FTE: .20 Permanent					
10 (18) Board of examiners for occupational therapy:					
11 The purpose of the occupational therapy practice board program is to provide efficient licensing,					
12 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
13 qualified to practice.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		39.0			39.0
17 (b) Contractual services		2.0			2.0
18 (c) Other		17.5			17.5
19 (d) Other financing uses		9.4			9.4
20 Authorized FTE: .60 Permanent					
21 (19) Board of optometry:					
22 The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory					
23 services to protect the public by ensuring that licensed professionals are qualified to practice.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
employee benefits		41.3			41.3
(b) Contractual services		12.8			12.8
(c) Other		12.4			12.4
(d) Other financing uses		9.5			9.5
Authorized FTE: .70 Permanent					
(20) Board of osteopathic medical examiners:					
The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		47.9			47.9
(b) Contractual services		3.0			3.0
(c) Other		24.8			24.8
(d) Other financing uses		8.0			8.0
Authorized FTE: .70 Permanent					
(21) Board of pharmacy:					
The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		893.7			893.7
(b) Contractual services		39.8			39.8
(c) Other		290.4			290.4
(d) Other financing uses		69.0			69.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 12.00 Permanent					
2 Performance measures:					
3 (a) Output: Average number of days to process a completed application					
4 and issue a license					5
5 (b) Efficiency: Average number of hours to respond to telephone complaints					24
6 (22) Physical therapy board:					
7 The purpose of the physical therapy board program is to provide efficient licensing, compliance and					
8 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
9 practice.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		81.4			81.4
13 (b) Contractual services		3.0			3.0
14 (c) Other		29.9			29.9
15 (d) Other financing uses		17.7			17.7
16 Authorized FTE: 1.40 Permanent					
17 (23) Board of podiatry:					
18 The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory					
19 services to protect the public by ensuring that licensed professionals are qualified to practice.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		16.9			16.9
23 (b) Contractual services		.5			.5
24 (c) Other		5.9			5.9
25 (d) Other financing uses		4.8			4.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2	Authorized FTE: .20 Permanent				
3	(24) Private investigators and polygraphers advisory board:				
4	The purpose of the private investigators and polygraphers board program is to provide efficient licensing,				
5	compliance and regulatory services to protect the public by ensuring that licensed professionals are				
6	qualified to practice.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits		59.2		59.2
10	(b) Contractual services		10.0		10.0
11	(c) Other		34.9		34.9
12	(d) Other financing uses		21.8		21.8
13	Authorized FTE: 1.00 Permanent				
14	(25) New Mexico state board of psychologist examiners:				
15	The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and				
16	regulatory services to protect the public by ensuring that licensed professionals are qualified to				
17	practice.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		103.5		103.5
21	(b) Contractual services		20.0		20.0
22	(c) Other		56.1		56.1
23	(d) Other financing uses		28.2		28.2
24	Authorized FTE: 2.50 Permanent				
25	Performance measures:				
	(a) Output: Average number of days to process a completed application				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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and issue a license 5

(26) Real estate appraisers board:
The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		84.7			84.7
(b) Contractual services		9.0			9.0
(c) Other		31.3			31.3
(d) Other financing uses		21.8			21.8

Authorized FTE: 1.80 Permanent

(27) New Mexico real estate commission:
The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		467.3			467.3
(b) Contractual services		110.0			110.0
(c) Other		242.2			242.2
(d) Other financing uses		65.2			65.2

Authorized FTE: 10.00 Permanent

(28) Advisory board of respiratory care practitioners:
The purpose of the respiratory care board program is to provide efficient licensing, compliance and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		39.8			39.8
(b) Contractual services		.5			.5
(c) Other		10.7			10.7
(d) Other financing uses		9.9			9.9
Authorized FTE: .70 Permanent					
(29) Board of social work examiners:					
The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		159.8			159.8
(b) Contractual services		33.0			33.0
(c) Other		87.2			87.2
(d) Other financing uses		36.0			36.0
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				5
(b) Efficiency:	Average number of hours to respond to telephone complaints				24
(30) Speech language pathology, audiology and hearing aid dispensing practices board:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the speech/language/hearing and audiology board program is to provide efficient licensing,					
2 compliance and regulatory services to protect the public by ensuring that licensed professionals are					
3 qualified to practice.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		101.4			101.4
7 (b) Contractual services		2.7			2.7
8 (c) Other		21.5			21.5
9 (d) Other financing uses		20.1			20.1
10 Authorized FTE: 1.90 Permanent					
11 (31) Board of thanatopractice:					
12 The purpose of the thanatopractice board program is to provide efficient licensing, compliance and					
13 regulatory services to protect the public by ensuring that licensed professionals are qualified to					
14 practice.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		79.9			79.9
18 (b) Contractual services		12.5			12.5
19 (c) Other		41.6			41.6
20 (d) Other financing uses		13.2			13.2
21 Authorized FTE: 1.60 Permanent					
22 Subtotal	[12,671.7]	[6,830.0]	[657.6]	[277.4]	20,436.7
23 PUBLIC REGULATION COMMISSION:					
24 (1) Policy and regulation:					
25 The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates					

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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 regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the
 2 provision of adequate and reliable services at fair, just and reasonable rates so that the interests of
 3 the consumers and regulated industries are balanced to promote and protect the public interest.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	5,794.2		199.0		5,993.2
7 (b) Contractual services	395.1				395.1
8 (c) Other	923.5				923.5

9 Authorized FTE: 89.70 Permanent

10 The internal services funds/interagency transfers appropriations to the policy and regulation program of
 11 the public regulation commission include one hundred ninety-nine thousand dollars (\$199,000) from the
 12 patient's compensation fund.

13 The general fund and internal services funds/interagency transfers appropriation to the policy and
 14 regulation program of the public regulation commission in the personal services and employee benefits
 15 category includes an amount not to exceed three hundred fifty-six thousand seven hundred eighty-nine
 16 dollars (\$356,789) for no more than five commissioner assistants.

17 Performance measures:

18 (a) Output:	Number of formal complaints processed by the transportation 19 division				6
20 (b) Efficiency:	Average number of days for a rate case to reach final order				240
21 (c) Efficiency:	Percent of cases processed in less than the 22 statutory time allowance				100%
23 (d) Outcome:	Average commercial electric rate comparison between major 24 New Mexico utilities and selected regional utilities				+ or - 5%
25 (e) Outcome:	Dollar amount of credits and refunds obtained for New Mexico				

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

\$1, 575. 0

(2) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs; are underwritten by dependable, reputable, financially sound companies; charge fair rates; and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and

employee benefits

2, 925. 0

793. 2

634. 0

4, 352. 2

(b) Contractual services

49. 1

114. 6

300. 0

463. 7

(c) Other

617. 6

367. 4

210. 0

1, 195. 0

(d) Other financing uses

250. 0

250. 0

Authorized FTE: 79. 00 Permanent

The other state funds appropriations to the insurance policy program of the public regulation commission include one million one hundred seventy-nine thousand two hundred dollars (\$1, 179, 200) from the insurance fraud fund and three hundred forty-six thousand dollars (\$346, 000) from the title insurance maintenance fund.

The internal services funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include eight hundred sixty thousand dollars (\$860, 000) from the agent's surcharge fund, one hundred twenty-five thousand dollars (\$125, 000) from the insurance examination fund, one hundred thousand dollars (\$100, 000) from the insurance fraud fund, forty thousand dollars (\$40, 000) from the title insurance maintenance fund and nineteen thousand dollars (\$19, 000) from the public regulation commission reproduction fund.

Performance measures:

(a) Output: Percent of internal and external insurance related

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
					90%
(b) Outcome:					60%
(c) Output:					80%
(d) Outcome:					80%

(3) Public safety:

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

Appropriations:

(a) Personal services and employee benefits	150.7		1,661.3	286.5	2,098.5
(b) Contractual services	41.3		91.8	72.3	205.4
(c) Other	130.7		842.1	240.5	1,213.3

Authorized FTE: 46.30 Permanent; 1.00 Term

The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million four hundred thirty-eight thousand three hundred dollars (\$1,438,300) for the office of the state fire marshal from the fire protection fund.

The internal services funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million one hundred fifty-six thousand nine hundred dollars (\$1,156,900) for the firefighter training academy from the fire protection fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Output:	Number of inspection audit hours performed by the state fire marshal's office and pipeline safety bureau				20,220
(b) Output:	Number of personnel completing training through the state fire fighter training academy				3,722
(c) Outcome:	Percent of ISO class 9 and 10 fire departments reviewed by survey or audit				75%
(4) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	1,702.5		481.0		2,183.5
(b) Contractual services	25.7				25.7
(c) Other	561.7				561.7
Authorized FTE: 52.00 Permanent					
The internal services funds/interagency transfers appropriations to program support of the public regulation commission include two hundred fifty thousand dollars (\$250,000) from the fire protection fund, one hundred thousand dollars (\$100,000) from the patient's compensation fund, seventy thousand dollars (\$70,000) from the insurance fraud fund, twenty-one thousand dollars (\$21,000) from the public regulation commission reproduction fund and forty thousand dollars (\$40,000) from the title insurance maintenance fund.					
Performance measures:					
(a) Outcome:	Percent of total outstanding corporation bureau corporate revocations processed				100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Efficiency: Percent of fully functional applications systems					100%
(c) Output: Number of corporate certificates issued within statutory deadlines					100
(d) Outcome: Opinion of previous fiscal year independent agency audit					Unqualified
(5) Patient's compensation fund:					
Appropriations:					
(a) Contractual services		250.0			250.0
(b) Other		10,063.0			10,063.0
(c) Other financing uses		299.0			299.0
Subtotal	[13,317.1]	[12,137.2]	[4,419.2]	[599.3]	30,472.8
MEDICAL BOARD:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical care to consumers.					
Appropriations:					
(a) Personal services and employee benefits		655.1			655.1
(b) Contractual services		286.9			286.9
(c) Other		272.7			272.7
Authorized FTE: 12.00 Permanent					
Subtotal		[1,214.7]			1,214.7
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 technicians, medication aides and their education and training programs, so they can provide competent and					
2 professional healthcare services to consumers.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		651.9			651.9
6 (b) Contractual services		122.9			122.9
7 (c) Other		303.3			303.3
8 Authorized FTE: 13.00 Permanent					
9 Performance measures:					
10 (a) Output:	Number of licenses issued				11,100
11 Subtotal		[1,078.1]			1,078.1
12 NEW MEXICO STATE FAIR:					
13 (1) State fair:					
14 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
15 with venues, events and facilities that provide for greater use of the assets of the agency.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		5,785.2			5,785.2
19 (b) Contractual services		3,171.1			3,171.1
20 (c) Other		4,251.3			4,251.3
21 Authorized FTE: 43.00 Permanent; 20.00 Term					
22 Performance measures:					
23 (a) Outcome:	Percent of surveyed attendees at the annual state fair				
24	event rating their experience as satisfactory or better				90%
25 (b) Output:	Number of attendees at annual state fair event				560,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Subtotal		[13, 207. 6]			13, 207. 6
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
(1) Regulation and licensing:					
The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors so they may be assured that only qualified licensees are permitted to provide these services.					
Appropriations:					
(a) Personal services and employee benefits		273. 6			273. 6
(b) Contractual services		70. 5			70. 5
(c) Other		170. 6			170. 6
Authorized FTE: 7. 00 Permanent					
Performance measures:					
(a) Output:	Number of licenses or certifications issued				600
Subtotal		[514. 7]			514. 7
GAMING CONTROL BOARD:					
(1) Gaming control:					
The purpose of the gaming control program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has honest and competitive gaming free from criminal and corruptive elements and influences.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
employee benefits	3,288.7				3,288.7
(b) Contractual services	720.4				720.4
(c) Other	1,051.0				1,051.0
Authorized FTE: 59.00 Permanent; .50 Temporary					
Performance measures:					
(a) Outcome: Ratio of revenue generated to general funds expended for regulation					20:1
(b) Quality: Percent of time central monitoring system is operational					100%
(c) Output: Percent variance identified between actual tribal quarterly payments made to the state treasurers office and the audited financial statements received from the tribe as a result of an analytical review					10%
(d) Output: Percent decrease in repeat violations by licensed gaming operators					75%
Subtotal	[5,060.1]				5,060.1
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horseracing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner which promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,022.7				1,022.7
(b) Contractual services	511.8				511.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	226.4				226.4
Authorized FTE: 16.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substance					.8%
(b) Efficiency: Average regulatory cost per live race day at each racetrack					3,120
Subtotal	[1,760.9]				1,760.9
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		110.6			110.6
(b) Contractual services		78.8			78.8
(c) Other		51.5			51.5
Authorized FTE: 2.00 Permanent					
Subtotal		[240.9]			240.9
TOTAL COMMERCE AND INDUSTRY	47,635.4	39,818.8	5,935.5	876.7	94,266.4
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
OFFICE OF CULTURAL AFFAIRS:					
(1) Preservation, arts and library services:					
The purpose of the preservation, arts and library services program is to provide resources and expertise to local communities and other organizations to develop and preserve prehistoric and historic sites, arts					

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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 traditions and public libraries.

2 Appropriations:

3 (a) Personal services and
4 employee benefits

3,043.0 193.2 2,365.7 685.7 6,287.6

5 (b) Contractual services

249.5 96.9 134.9 481.3

6 (c) Other

1,610.7 201.3 381.4 2,193.4

7 Authorized FTE: 87.00 Permanent; 44.00 Term; 6.00 Temporary

8 The internal services funds/interagency transfers appropriations to the preservation, arts and library
9 services program of the office of cultural affairs include one million dollars (\$1,000,000) from the state
10 highway and transportation department for archaeological studies relating to highway projects.

11 Performance measures:

12 (a) Outcome: Total number of new structures preserved annually that
13 utilize preservation tax credits 30

14 (b) Outcome: Attendance at programs partially funded by New Mexico arts,
15 provided by arts organizations statewide 1,750,000

16 (c) Output: Total number of library materials catalogued in "SALSA" and
17 "KLAS" online databases, available through the web 920,000

18 (d) Explanatory: Percent of grant funds distributed to communities outside
19 of Santa Fe, Albuquerque and Las Cruces 50%

20 (2) Museum services:

21 The purpose of the museum services program is to maintain and develop quality museums and monuments,
22 providing exhibitions, performances and programs showcasing New Mexico arts and cultural heritage, as well
23 as national and international cultural traditions.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	10,595.7	660.8	402.2		11,658.7
2 (b) Contractual services	346.0	230.1		23.2	599.3
3 (c) Other	2,602.1	835.1		36.8	3,474.0
4 Authorized FTE: 258.50 Permanent; 27.00 Term					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of museum collections, excluding archaeological					
8 collections, housed in areas that meet museum standards for					
9 adequate environmental and storage conditions					67%
10 (b) Outcome:					
11 Percent of museum "bulk" collections (archaeological,					
12 paleontological and archival) protected in adequate storage					
13 environments					100%
14 (c) Output:					
15 Total attendance to museum exhibitions, performances, films					
16 and other presenting programs					750,000
17 (3) Education and outreach:					
18 The purpose of the education and outreach program is to provide quality educational programs and statewide					
19 outreach.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,822.4	484.8	435.6	856.0	4,598.8
23 (b) Contractual services	839.8	218.8		264.8	1,323.4
24 (c) Other	956.8	429.3		370.4	1,756.5
25 Authorized FTE: 57.30 Permanent; 42.00 Term; 4.00 Temporary					
26 Performance measures:					
27 (a) Outcome:					
28 Percent of participants attending off-site education,					
29 outreach and special events occurring in communities					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 Authorized FTE: 56.20 Permanent

2 Performance measures:

3 (a) Outcome:	Average percent of investigation findings completed within				
4	one month				80%
5 (b) Output:	Number of road stops per month				30
6 (c) Outcome:	Number of livestock thefts reported per 1,000 head inspected				1.0

7 (2) Meat inspection:

8 The purpose of the meat inspection program is to provide meat inspection service to meat processors and
9 slaughterers to assure consumers of clean, wholesome and safe products.

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	387.2			387.2	774.4
13 (b) Contractual services		12.7			12.7
14 (c) Other	74.9	5.3		75.0	155.2

15 Authorized FTE: 17.80 Permanent

16 The general fund appropriation to the New Mexico livestock board for its meat inspection program,
17 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that
18 program.

19 Performance measures:

20 (a) Outcome:	Percent of inspections where violations are found				2%
21 (b) Outcome:	Number of violations resolved within one day				200
22 (c) Output:	Number of establishments checked for compliance				550

23 (3) Administration:

24 The purpose of the administration program is to provide administrative and logistical services to
25 employees.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits	62.0	305.7		49.5	417.2
(b) Contractual services		14.2			14.2
(c) Other		99.8			99.8
Authorized FTE: 8.00 Permanent					
Performance measures:					
(a) Outcome: Number of annual audit findings					0
(b) Output: Number of payment vouchers processed					3800
(c) Efficiency: Percent of vouchers processed within five days					90%
(d) Outcome: Number of prior year audit findings resolved					3
Subtotal	[630.8]	[3,546.5]		[511.7]	4,689.0
DEPARTMENT OF GAME AND FISH:					
(1) Sport hunting and fishing:					
The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters and quotas and assuring that local and financial interests receive consideration.					
Appropriations:					
(a) Personal services and employee benefits			6,563.3	2,813.6	9,376.9
(b) Contractual services			392.0	829.9	1,221.9
(c) Other			2,401.9	2,087.7	4,489.6
(d) Other financing uses				315.0	315.0
Authorized FTE: 177.00 Permanent; 2.00 Term; 8.50 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 The internal services funds/interagency transfers appropriations to the sport hunting and fishing program 2 of the department of game and fish includes one hundred thousand dollars (\$100,000) from the game 3 protection fund for Ute dam operation. Any unexpended or unencumbered balance remaining at the end of 4 fiscal year 2005 from this appropriation shall revert to the game protection fund.</p>					
<p>5 Performance measures:</p>					
(a) Outcome:	Percent of angler satisfaction				80%
(b) Outcome:	Number of days of elk hunting opportunity provided to New 6 Mexico resident hunters on an annual basis				160,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico 7 resident hunters				80%
(d) Output:	Annual output of fish (in pounds) from the department's 8 hatchery system				400,000
<p>9 (2) Conservation services:</p>					
<p>10 The purpose of the conservation services program is to provide information and technical guidance to any 11 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and 12 endangered wildlife.</p>					
<p>13 Appropriations:</p>					
(a) Personal services and 14 employee benefits	176.1		751.9	1,176.3	2,104.3
(b) Contractual services			322.1	486.3	808.4
(c) Other			1,835.1	798.7	2,633.8
<p>15 Authorized FTE: 30.00 Permanent; 8.00 Term; 1.00 Temporary</p>					
<p>16 Performance measures:</p>					
(a) Outcome:	Number of habitat improvement projects completed in 17 cooperation with private, state and federal entities				100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Output: Number of threatened and endangered species monitored, studied, or involved in the recovery plan process					49
(c) Output: Number of consultations provided to public and private entities to determine potential impacts of habitat and wildlife resources					400
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits			254.0		254.0
(b) Contractual services			219.6		219.6
(c) Other			511.2		511.2
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe					95%
(4) Administration:					
The purpose of the administration program is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
employee benefits			3,119.3	61.1	3,180.4
(b) Contractual services			513.5		513.5
(c) Other			1,903.4	8.2	1,911.6
Authorized FTE: 54.00 Permanent; 2.00 Term					
Subtotal	[176.1]		[18,787.3]	[8,576.8]	27,540.2
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Renewable energy and energy efficiency:					
The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs in order to decrease per capita energy consumption, utilize New Mexico's substantial renewable energy resources, minimize local, regional and global air emissions, lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.					
Appropriations:					
(a) Personal services and employee benefits	578.8			244.3	823.1
(b) Contractual services	1.0			574.8	575.8
(c) Other	6.1			99.8	105.9
(d) Other financing uses		168.0		100.0	268.0
Authorized FTE: 9.00 Permanent; 2.00 Term					
Performance measures:					
(a) Explanatory: Annual utility costs for state-owned buildings, in thousands					\$13,708.3
(b) Output: Energy savings, in millions of british thermal units, in state facilities					45,000
(c) Outcome: Percent increase in alternative fuels consumption of gasoline-equivalent gallons by state entities					15%
(2) Healthy forests:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the healthy forests program is to promote the health of New Mexico forest lands by managing					
2 wildfires, mitigating urban interface fire threats and providing stewardship of private and state forest					
3 lands and associated watersheds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,692.9	107.7		649.1	3,449.7
7 (b) Contractual services	82.2		4.2	790.0	876.4
8 (c) Other	365.3	173.6	400.4	2,352.3	3,291.6
9 (d) Other financing uses		430.1			430.1
10 Authorized FTE: 54.00 Permanent; 11.00 Term					
11 Performance measures:					
12 (a) Output:	Number of acres restored				20,000
13 (b) Output:	Number of seedlings delivered through conservation				190,000
14 (3) State parks:					
15 The purpose of the state parks program is to create the best recreational opportunities possible in state					
16 parks by preserving cultural and natural resources, continuously improving facilities and providing					
17 quality, fun activities and to do it all efficiently.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	7,055.6	3,463.8		382.0	10,901.4
21 (b) Contractual services	216.7	40.0		1,025.0	1,281.7
22 (c) Other	1,348.5	2,865.3	2,145.7	262.7	6,622.2
23 (d) Other financing uses		2,145.7			2,145.7
24 Authorized FTE: 220.00 Permanent; 5.00 Term; 48.00 Temporary					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Explanatory: Number of visitors to state parks					4,000,000
(b) Explanatory: Self-generated revenue per visitor, in dollars					\$.86
(c) Output: Number of interpretive programs available to park visitors					1,800
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a) Personal services and employee benefits	317.6		597.8	1,155.3	2,070.7
(b) Contractual services	9.5		10.1	1,224.5	1,244.1
(c) Other	54.4		121.4	286.6	462.4
(d) Other financing uses		729.3			729.3
Authorized FTE: 16.00 Permanent; 15.00 Term					
Performance measures:					
(a) Explanatory: Number of abandoned mines safeguarded					120
(b) Output: Number of inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations					300
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional and dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	3,492.8		80.0	199.0	3,771.8
(b) Contractual services	76.5		850.0		926.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	761.9			37.7	799.6
(d) Other financing uses		850.0		105.0	955.0
Authorized FTE: 63.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output: Number of orphan wells plugged					60
(b) Outcome: Percent of inventoried, orphaned wells plugged					23.8%
(c) Output: Number of inspections of oil and gas wells and associated facilities					25,750
(6) Program support:					
The purpose of program support is to provide leadership, set policy and provide support for every division in achieving goals.					
Appropriations:					
(a) Personal services and employee benefits	2,620.8		50.0	157.2	2,828.0
(b) Contractual services	14.5			4.2	18.7
(c) Other	125.8	1.0		238.1	364.9
(d) Other financing uses				1,500.0	1,500.0
Authorized FTE: 43.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of prior year financial audit findings resolved					100%
Subtotal	[19,820.9]	[10,974.5]	[4,259.6]	[11,387.6]	46,442.6
YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits		119.5			119.5
(b) Contractual services		1,975.3			1,975.3
(c) Other		47.6			47.6
(d) Other financing uses		50.0			50.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output:	Number of projects funded in a year that improve New Mexico's natural and community resources				35
(b) Output:	Number of youth employed annually				600
(c) Output:	Number of cash bonuses and tuition vouchers awarded				15
Subtotal		[2,192.4]			2,192.4
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support our public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits		8,795.1			8,795.1
(b) Contractual services		277.8			277.8
(c) Other		2,442.1			2,442.1
(d) Other financing uses		587.8			587.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 153.00 Permanent; 2.00 Temporary					
2 Performance measures:					
3 (a) Output: Total trust revenue generated, in millions					\$219.6
4 (b) Outcome: Dollars generated through oil, natural gas and mineral					
5 audit activities, in millions					\$10.0
6 (c) Output: Average income per acre from oil, natural gas and mineral					
7 activities					\$94.49
8 (d) Output: Average income per acre from agriculture leasing activities					\$.85
9 (e) Output: Average income per acre from commercial leasing activities					\$47.18
10 Subtotal		[12,102.8]			12,102.8
11 STATE ENGINEER:					
12 (1) Water resource allocation:					
13 The purpose of the water resource allocation program is to provide for efficient use of the available					
14 surface and underground waters of the state to any person so they can maintain their quality of life and					
15 to provide safety inspections of all nonfederal dams within the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	6,201.6	227.9			6,429.5
19 (b) Contractual services	33.0		600.0		633.0
20 (c) Other	645.3	200.7			846.0
21 Authorized FTE: 110.00 Permanent					
22 The internal services funds/interagency transfers appropriation to the water resources allocation program					
23 of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio					
24 Grande fund.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Output: Average number of unprotested new and pending applications processed per month					75
(b) Output: Average number of protested and aggrieved applications processed per month					12
(c) Explanatory: Number of unprotested and unaggrieved water right applications backlogged					600
(d) Explanatory: Number of protested and aggrieved water rights backlogged					160
(e) Outcome: Percent of applications abstracted into the water administration technical engineering resource system database					40%

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to resolve federal and interstate water issues and to develop water resources and stream systems for New Mexico so the state may achieve maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and employee benefits	1,582.0	104.1			1,686.1
(b) Contractual services	493.4	25.0	4,366.6		4,885.0
(c) Other	81.8	80.5	2,460.5		2,622.8

Authorized FTE: 22.00 Permanent; 1.00 Term

The internal services funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes four million six hundred twenty-seven thousand one hundred dollars (\$4,627,100) from the irrigation works construction fund. Of this amount two million three hundred sixteen thousand six hundred dollars (\$2,316,600) is in the contractual

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 services category and two million three hundred ten thousand five hundred dollars (\$2,310,500) is in the					
2 other category.					
3 The internal services funds/interagency transfers appropriation to the interstate stream compact					
4 compliance and water development program of the state engineer includes two million dollars (\$2,000,000)					
5 in the contractual services category from the improvements of the Rio Grande fund.					
6 The internal services funds/interagency transfers appropriation to the interstate stream compact					
7 compliance and water development program of the state engineer includes one hundred thousand dollars					
8 (\$100,000) from the game protection fund for Ute dam operation. Any unexpended or unencumbered balance					
9 remaining at the end of fiscal year 2005 from this appropriation shall revert to the game protection fund.					
10 Performance measures:					
11 (a) Outcome: Pecos river compact accumulated delivery credit or deficit,					
12 in acre feet					0
13 (b) Outcome: Rio Grande compact accumulated delivery credit or					
14 deficit, in acre feet					0
15 (c) Explanatory: Cumulative number of regional water plans completed and					
16 accepted by interstate stream commission					all
17 (3) Litigation and adjudication:					
18 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
19 definition of water rights within each stream system and underground basin to effectively perform water					
20 rights administration and meet interstate stream obligations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,094.3				3,094.3
24 (b) Contractual services	50.0		2,500.0		2,550.0
25 (c) Other	316.6				316.6

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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 Authorized FTE: 49.00 Permanent

2 Performance measures:

3 (a) Outcome: Number of offers to defendants in adjudications 2,200

4 (b) Outcome: Percent of all water rights that have judicial
5 determinations 20%

6 (4) Program support:

7 The purpose of program support is to provide necessary administrative services to the agency programs and
8 staff so they may be successful in achieving their statutory purposes and objectives.

9 Appropriations:

10 (a) Personal services and
11 employee benefits 1,911.6 1,911.6

12 (b) Contractual services 246.8 246.8

13 (c) Other 514.3 514.3

14 Authorized FTE: 28.00 Permanent

15 The general fund and other state fund appropriations to the state engineer in the contractual services
16 category are contingent upon the state engineer including performance measures in its contracts to
17 increase contract oversight and accountability. It is further contingent on the preparation and
18 presentation of a report on contractors' purposes and performance compliance for the legislative finance
19 committee prior to October 1, 2004.

20 (5) New Mexico irrigation works construction fund:

21 Appropriations:

22 (a) Other financing uses 5,216.9 4,284.3 9,501.2

23 The appropriation to the irrigation works construction program of the state engineer includes: (a)
24 one million nine hundred thousand dollars (\$1,900,000) to match seventeen and one-half percent of the cost
25 of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources

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

17 The appropriation to the irrigation works construction program of the state engineer includes grants,
18 in such amount as determined by the interstate stream commission, for construction, improvement, repair
19 and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in
20 the state located on Indian land whether pueblo or reservation.

21 The interstate stream commission's authority to make loans for irrigation improvements includes five
22 hundred thousand dollars (\$500,000) for loans to acequias, irrigation and conservancy districts. The
23 interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans
24 to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to
25 farmers for implementation of water conservation improvements.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(6) Debt service fund:					
Appropriations:					
(a) Other financing uses			270.0		270.0
(7) IWCF/IRGF income funds:					
Appropriations:					
(a) Other financing uses			4,625.5		4,625.5
(8) Improvement of the Rio Grande fund:					
Appropriations:					
(a) Other financing uses		1,932.6	1,336.1		3,268.7
<p>None of the money appropriated to the state engineer for operating or trust purposes shall be expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood control or carriage of water or both.</p>					
Subtotal	[15,170.7]	[7,787.1]	[20,443.0]		43,401.4
ORGANIC COMMODITY COMMISSION:					
(1) New Mexico organic:					
<p>The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture, through rigorous regulatory oversight of the organic industry in New Mexico, and through ongoing educational and market assistance projects.</p>					
Appropriations:					
(a) Personal services and employee benefits	190.3				190.3
(b) Contractual services	16.1	7.5			23.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	41.1	31.0			72.1
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in New Mexico organic market as measured by client gross sales					10%
(b) Output: Number of client requests for assistance					400
Subtotal	[247.5]	[38.5]			286.0
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	60,663.0	39,694.5	47,101.6	23,229.3	170,688.4
F. HEALTH, HOSPITALS AND HUMAN SERVICES					
COMMISSION ON THE STATUS OF WOMEN:					
(1) Status of women:					
The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	319.0		124.1		443.1
(b) Contractual services	8.5		861.2		869.7
(c) Other	132.1		214.7		346.8
Authorized FTE: 7.00 Permanent; 2.00 Term					
The internal services funds/interagency transfer appropriations to the commission on the status of women include one million two hundred thousand dollars (\$1,200,000) for the teamworks program directed toward workforce development for adult women receiving temporary assistance for needy families from the federal block grant to New Mexico.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome: Number of paid employment teamworks placements					150
(b) Outcome: Percent of teamworks participants employed at nine months after initial employment placement					70%
Subtotal	[459. 6]		[1, 200. 0]		1, 659. 6
OFFICE OF AFRICAN AMERICAN AFFAIRS:					
(1) Public awareness:					
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits		114. 5			114. 5
(b) Contractual services		107. 4			107. 4
(c) Other		80. 2			80. 2
Authorized FTE: 2. 00 Permanent					
Subtotal	[302. 1]				302. 1
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
(1) Deaf and hard-of-hearing:					
The purpose of the deaf and hard-of-hearing program is (1) to provide advocacy, outreach referral and education services to deaf and hard-of-hearing persons to improve their quality of life; and (2) to oversee the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so that deaf and hard-of-hearing persons have equal access to telecommunications services.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1					
2	employee benefits		550.3		550.3
3	(b) Contractual services		107.0		107.0
4	(c) Other	68.6	99.0		167.6
5	Authorized FTE: 11.00 Permanent; 1.00 Term				
6	The internal services fund appropriation to the commission for the deaf and hard-of-hearing persons				
7	includes four hundred eighty-five thousand dollars (\$485,000) from the telecommunications access fund for				
8	the operation of the commission in fiscal year 2005 contingent on legislation of the second session of the				
9	forty-sixth legislature becoming law that allows such use of the fund. If legislation is not enacted, four				
10	hundred eighty-five thousand dollars (\$485,000) is appropriated to the commission for the deaf and hard-				
11	of-hearing persons from the appropriation contingency fund.				
12	Performance measures:				
13	(a) Output: Number of clients served				3,100
14	Subtotal	[68.6]	[756.3]		824.9
15	MARTIN LUTHER KING, JR. COMMISSION:				
16	The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent				
17	principles and philosophy to the people of New Mexico through remembrance, celebration and action, so that				
18	everyone gets involved in making a difference toward the improvement of interracial cooperation and helps				
19	reduce youth violence in our communities.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	137.4			137.4
23	(b) Contractual services	13.8			13.8
24	(c) Other	51.8			51.8
25	Authorized FTE: 2.00 Permanent				
	The general fund appropriation to the Martin Luther King, Jr. commission includes ten thousand dollars				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (\$10,000) in support of the African-American pavilion at expo New Mexico.					
2 Subtotal [203.0] 203.0					
3 COMMISSION FOR THE BLIND:					
4 (1) Blind services:					
5 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
6 to achieve economic and social equality so they can have independence based on their personal interests					
7 and abilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits 748.3 769.4 2,743.1 4,260.8					
11 (b) Contractual services 44.2 163.2 207.4					
12 (c) Other 700.3 375.0 2,219.1 3,294.4					
13 (d) Other financing uses 16.0 59.0 75.0					
14 Authorized FTE: 105.50 Permanent; 1.00 Term					
15 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
16 2005 from appropriations made from the general fund shall not revert.					
17 Performance measures:					
18 (a) Output: Number of quality employment opportunities for blind or					
19 visually impaired consumers of New Mexico 50					
20 (b) Output: Number of blind or visually impaired consumers trained in					
21 the skills of blindness to enable them to live					
22 independently in their homes and communities 400					
23 (c) Outcome: Average employment wage for the blind or visually impaired					
24 person \$12.00					
25 (d) Output: Number of employment opportunities provided for blind					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
business entrepreneurs in different vending and food facilities through the business enterprise program					35
Subtotal	[1, 508. 8]	[1, 144. 4]		[5, 184. 4]	7, 837. 6
NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
(1) Indian affairs:					
The purpose of the Indian affairs program is to serve as the coordinating body between state government and tribal government for New Mexico Indian tribes so they can address issues pertaining to health, economy, legislation and social issues in the most efficient way.					
Appropriations:					
(a) Personal services and employee benefits	717. 1				717. 1
(b) Contractual services	283. 0				283. 0
(c) Other	1, 018. 1				1, 018. 1
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Percent of capital outlay projects closed					20%
Subtotal	[2, 018. 2]				2, 018. 2
STATE AGENCY ON AGING:					
(1) Elder rights and health advocacy:					
The purpose of the elder rights and health advocacy program is to provide support and education for residents of long-term care facilities along with older individuals and their families so they are aware of the most current information about services and benefits, allowing them to protect their rights and make informed choices about quality service.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1	employee benefits	456.2		631.0	1,087.2
2	(b) Contractual services	25.1		13.0	38.1
3	(c) Other	216.5		204.4	420.9
4	Authorized FTE: 10.00 Permanent; 10.00 Term				
5	Performance measures:				
6	(a) Outcome:	Percent of long-term care complaints resolved			80%
7	(b) Output:	Number of client contacts to assist on health, insurance,			
8		prescriptions and other programs			20,500
9	(c) Output:	Number of clients who receive assistance to access lower or			
10		no-cost prescription drugs through MEDBANK and brownbag			
11		events			2,500
12	(2) Older worker:				
13	The purpose of the older worker program is to provide training, education and work experience to older				
14	individuals so they can enter or re-enter the work force and receive appropriate income and benefits.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits			37.6	37.6
18	(b) Other	793.0	497.6	477.7	1,768.3
19	Authorized FTE: 1.00 Term				
20	Performance measures:				
21	(a) Outcome:	Percent of individuals participating in the state older			
22		worker program obtaining unsubsidized permanent employment			10%
23	(b) Outcome:	Percent of individuals participating in the federal older			
24		worker program obtaining unsubsidized permanent employment			20%
25	(3) Community involvement:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the community involvement program is to provide supportive social and nutrition services					
2 for older individuals so they can remain independent and involved in their communities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	145.0				145.0
6 (b) Other	18,063.4			7,094.4	25,157.8
7 (c) Other financing uses	280.6				280.6
8 Authorized FTE: 3.00 Term					
9 Performance measures:					
10 (a) Outcome:	Percent of individuals aged sixty and over served through				
11	community services				44%
12 (b) Output:	Number of persons served through community services				139,000
13 (c) Output:	Number of adult daycare service hours provided				219,500
14 (d) Output:	Number of hours of respite care provided				174,500
15 (4) Program support:					
16 The purpose of program support is to provide internal administrative and management support to agency					
17 staff, outside contractors and external control agencies so they can implement and manage agency programs.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,533.5		216.7	473.6	2,223.8
21 (b) Contractual services	77.2		4.0	17.5	98.7
22 (c) Other	163.7		81.6	88.6	333.9
23 Authorized FTE: 30.00 Permanent; 5.00 Term					
24 Performance measures:					
25 (a) Outcome:	Percent of contractors assessed with no significant findings				90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Output: Number of attendees at annual conference on aging					1,600
Subtotal	[21,754.2]		[799.9]	[9,037.8]	31,591.9
HUMAN SERVICES DEPARTMENT:					
(1) Medical assistance:					
The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Personal services and employee benefits	3,263.8	299.6		3,263.8	6,827.2
(b) Contractual services	8,332.7	848.1		30,877.2	40,058.0
(c) Other	452,310.1	40,541.8	76,480.0	1,675,912.3	2,245,244.2
(d) Other financing uses	16,483.1	55.7		58,509.4	75,048.2
Authorized FTE: 130.00 Permanent					
Performance measures:					
(a) Outcome: Percent of children enrolled in medicaid managed care receiving annual dental exams					50%
(b) Outcome: Percent of children in medicaid receiving early and periodic screening, diagnosis and treatment services					80%
(c) Outcome: The readmission rate at the same level of clinical care or higher for individuals discharged from residential treatment centers					19%
(d) Outcome: Percent of individuals discharged from residential treatment centers who receive follow-up care within seven days					41%
(e) Outcome: Percent of individuals discharged from residential					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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treatment centers who receive follow-up care within thirty days

60%

(2) Income support:

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

Appropriations:

(a) Personal services and employee benefits	12,320.6			23,916.6	36,237.2
(b) Contractual services	3,711.1	185.2		22,993.3	26,889.6
(c) Other	23,725.9			307,495.6	331,221.5
(d) Other financing uses				48,594.7	48,594.7

Authorized FTE: 924.00 Permanent

The appropriations to the human services department include two million three hundred sixty-three thousand dollars (\$2,363,000) from the general fund and seventeen million three hundred seventy-six thousand eight hundred dollars (\$17,376,800) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eleven million two hundred ninety thousand one hundred dollars (\$11,290,100) from the general fund and fifty-nine million five hundred forty-five thousand dollars (\$59,545,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including education grants, clothing allowances, state-funded aliens, one-time diversion payments and wage subsidies.

The appropriations to the income support program of the human services department include sixteen million six hundred thirty-one thousand eight hundred dollars (\$16,631,800) from the temporary assistance for needy families block grant for support services, including nine million five hundred thousand dollars

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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 (\$9,500,000) for job training and placement, two million five hundred thousand dollars (\$2,500,000) for
2 case management and client assessment, two million dollars (\$2,000,000) for a domestic violence program,
3 three hundred thousand dollars (\$300,000) for teen pregnancy programs, four hundred twenty-five thousand
4 (\$425,000) for employment-related expenses and one million nine hundred six thousand eight hundred dollars
5 (\$1,906,800) for transportation services.

6 The appropriations to the income support program of the human services department include forty eight
7 million five hundred ninety-four thousand seven hundred dollars (\$48,594,700) from the temporary
8 assistance for needy families block grant for transfers to other agencies, including one million three
9 hundred thousand dollars (\$1,300,000) to the public education department for teen pregnancy education and
10 prevention, two million nine hundred eighty-two thousand five hundred dollars (\$2,982,500) to the public
11 education department for early childhood development, four million dollars (\$4,000,000) to the public
12 education department for full-day kindergarten, one million dollars (\$1,000,000) to the commission on
13 higher education for adult basic education, seven hundred forty thousand dollars (\$740,000) to the
14 commission on higher education for secondary education training, one million two hundred thousand dollars
15 (\$1,200,000) to the commission on the status of women for the teamworks program, two million dollars
16 (\$2,000,000) to the children, youth and families department for adult protective services, thirty-two
17 million four hundred seventy-two thousand two hundred dollars (\$32,472,200) to the children, youth and
18 families department for childcare programs, five hundred thousand dollars (\$500,000) to the children,
19 youth and families department for childcare training services, six hundred thousand dollars (\$600,000) to
20 the children, youth and families department for domestic violence programs, one million dollars
21 (\$1,000,000) to the department of health for substance abuse and eight hundred thousand dollars (\$800,000)
22 to the state agency on aging for the gold mentor program.

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

25 The human services department shall provide the department of finance and administration and the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and the state maintenance-of-effort expenditures.					
One hundred thousand dollars (\$100,000) from the general fund appropriation and two hundred thousand dollars (\$200,000) of the federal funds in the personal services and employee benefits category is contingent on placing eligibility workers in the workforce development one-stop employment centers in Bernalillo, Dona Ana, Lincoln, San Juan, Sandoval and Santa Fe counties.					
Performance measures:					
(a) Output:	Number of temporary assistance for needy family clients placed in jobs				8,250
(b) Outcome:	Six month job retention rate				60%
(c) Outcome:	Average hourly wage of temporary assistance for needy families clients				\$7.00
(d) Output:	Number of New Mexico families receiving food stamps				92,500
(3) Child support enforcement:					
The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.					
Appropriations:					
(a) Personal services and employee benefits	2,256.2	2,975.0		10,038.0	15,269.2
(b) Contractual services	5,459.7			10,774.7	16,234.4
(c) Other	988.6	2,975.0		7,927.3	11,890.9
Authorized FTE: 371.00 Permanent					
Performance measures:					
(a) Outcome:	Amount of child support collected, in millions				\$82

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Outcome: Percent of current support owed that is collected					57%
(c) Outcome: Percent of cases with support orders					55%
(d) Outcome: Percent of children born out-of-wedlock with voluntary paternity acknowledgment					55%
(4) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist each in achieving its programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits	3,688.1			9,127.8	12,815.9
(b) Contractual services	349.4			709.3	1,058.7
(c) Other	1,259.1	896.9		3,158.9	5,314.9
(d) Other financing uses	46.2			93.8	140.0
Authorized FTE: 217.00 Permanent					
Performance measures:					
(a) Quality: Percent of federal financial reporting completed on time and accurately					90%
(b) Outcome: Percent of department of finance and administration adjusting journal entries submitted fifteen days or less after completion of reconciliation					85%
(c) Outcome: Percent of reconciliations completed within thirty to forty-five days after receipt of accurate monthly reports from the department of finance and administration, joint accounting system or state treasurer's office					85%
Subtotal	[534,194.6]	[48,777.3]	[76,480.0]	[2,213,392.7]	2,872,844.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
LABOR DEPARTMENT:					
(1) Operations:					
The purpose of the operations program is to provide unemployment insurance, workforce development and labor market services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits			1,956.5	14,358.3	16,314.8
(b) Contractual services				428.5	428.5
(c) Other			631.7	2,833.6	3,465.3
(d) Other financing uses			5.4	34.8	40.2
Authorized FTE: 362.00 Permanent; 33.00 Term; 1.00 Temporary					
Performance measures:					
(a) Outcome:	Number of individuals served by labor market services who found employment				50,000
(b) Efficiency:	Percent of status determinations for newly established employers made within ninety days of the quarter's end				90%
(c) Output:	Number of persons served by the labor market services program				170,000
(2) Compliance:					
The purpose of the compliance program is to monitor and evaluate compliance with labor law, including nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.					
Appropriations:					
(a) Personal services and employee benefits	1,088.6	648.5			1,737.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(b) Contractual services	2.8			2.7	5.5
(c) Other		361.4		225.5	586.9
(d) Other financing uses	2.6			1.6	4.2

Authorized FTE: 39.00 Permanent

Performance measures:

(a) Output:	Number of targeted public works inspections completed				1,700
(b) Outcome:	Percent of wage claims investigated and resolved within one hundred twenty days				87%
(c) Efficiency:	Number of backlogged human rights commission hearings pending				20
(d) Efficiency:	Percent of discrimination cases settled through alternative dispute resolution				60%
(e) Efficiency:	Average number of days for completion of discrimination investigations and determinations				145

(3) Information:

The purpose of the information program is to disseminate labor market information measuring employment, unemployment, economic health and the supply of and demand for labor.

Appropriations:

(a) Personal services and employee benefits				1,101.6	1,101.6
(b) Contractual services				22.9	22.9
(c) Other		16.6		185.4	202.0
(d) Other financing uses				2.1	2.1

Authorized FTE: 19.00 Permanent; 2.00 Term

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Error rate for forecasting employment data					+/- 2%
(4) Workforce Investment Act:					
The purpose of the workforce investment act program is to provide workforce development services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits				1,394.0	1,394.0
(b) Contractual services				24.0	24.0
(c) Other	700.0			1,753.3	2,453.3
(d) Other financing uses				2.7	2.7
Authorized FTE: 25.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of adults receiving workforce development services who have entered employment within one quarter of leaving job training services					70%
(b) Outcome: Percent of all local workforce investment act boards monitored a minimum of once a year to ensure compliance will all federal and state fiscal and program requirements					100%
(c) Output: Total number of individuals in the adult, dislocated worker and youth programs receiving services through the workforce investment act					8,400
(5) Workforce Investment Act:					
Appropriations:					
(a) Other	15,235.0				15,235.0
(b) Other financing uses	2,948.7				2,948.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.

Appropriations:

(a) Personal services and employee benefits		335.0	355.1	6,097.3	6,787.4
(b) Contractual services		207.7		627.4	835.1
(c) Other		230.0		2,762.4	2,992.4
(d) Other financing uses				11.9	11.9

Authorized FTE: 113.00 Permanent; 5.00 Term

The other state funds appropriations to the compliance and support programs of the labor department includes six hundred thirty-four thousand dollars (\$634,000) from the penalty and interest fund for the operation of the compliance and support programs in fiscal year 2005, contingent on the department not repaying federal government disallowed costs for the workforce investment act program. If the department is required to repay federal government disallowed costs for the workforce investment act program, three hundred thousand dollars (\$300,000) is appropriated to the labor department from the appropriation contingency fund.

Subtotal	[1,794.0]	[19,982.9]	[2,948.7]	[31,870.0]	56,595.6
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WORKERS' COMPENSATION ADMINISTRATION:

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

Appropriations:

(a) Personal services and employee benefits		6,888.8			6,888.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services		972.2			972.2
(c) Other		1,122.0			1,122.0
Authorized FTE: 132.00 Permanent					
Performance measures:					
(a) Outcome: Percent of formal claims resolved without trial					85%
(b) Output: Number of first reports of injury processed					40,750
(c) Output: Number of reviews of employers to ensure the employer has workers' compensation insurance					3,200
(d) Output: Number of employers who had a work place safety visit or consultation					4,700
Subtotal		[8,983.0]			8,983.0
DIVISION OF VOCATIONAL REHABILITATION:					
(1) Rehabilitation services:					
The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so that they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.					
Appropriations:					
(a) Personal services and employee benefits	1,837.6	153.7		7,995.1	9,986.4
(b) Contractual services	148.0	60.3		823.4	1,031.7
(c) Other	3,414.6	263.2		14,259.6	17,937.4
(d) Other financing uses	1.2	31.4		77.5	110.1
Authorized FTE: 184.00 Permanent; 26.00 Term					
(2) Disability determination:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the disability determination program is to produce accurate and timely eligibility					
2 determinations to social security disability applicants so that they may receive benefits.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits				4,706.0	4,706.0
6 (b) Contractual services				153.0	153.0
7 (c) Other				5,632.2	5,632.2
8 Authorized FTE: 97.00 Permanent					
9 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
10 administering and monitoring independent living projects.					
11 Any unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the					
12 end of fiscal year 2005 from appropriations made from the general fund shall not revert.					
13 Subtotal	[5,401.4]	[508.6]		[33,646.8]	39,556.8
14 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
15 (1) Information and advocacy service:					
16 The purpose of the information and advocacy service program is to provide needed information on disability					
17 case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes,					
18 training on the legislative process and population estimates to New Mexico individuals with disabilities					
19 and decision makers, so they can improve the economic, health and social status of New Mexico individuals					
20 with disabilities					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	439.0				439.0
24 (b) Contractual services	35.4				35.4
25 (c) Other	75.7		169.0		244.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Authorized FTE: 7.50 Permanent; .50 Term					
2 Performance measures:					
3 (a) Output: Number of persons seeking technical assistance on					
4 disability issues					4400
5 (b) Output: Number of architectural plans reviewed and sites inspected					210
6 Subtotal	[550.1]		[169.0]		719.1
7 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
8 (1) Developmental disabilities planning council:					
9 The purpose of the developmental disabilities planning council program is to provide and produce					
10 opportunities to and for persons with disabilities so that they may realize their dreams and potentials					
11 and become integrated members of society.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	126.8		12.2	209.5	348.5
15 (b) Contractual services	10.5		1.0	17.3	28.8
16 (c) Other	173.8		16.8	287.2	477.8
17 Authorized FTE: 6.50 Permanent					
18 Performance measures:					
19 (a) Output: Number of persons with developmental disabilities served by					
20 the agency in federally mandated areas					7,500
21 (b) Output: Number of monitoring site visits conducted					36
22 (c) Output: Number of project, programmatic and financial reports					
23 reviewed to assure compliance with state and federal					
24 regulations					44
25 (2) Brain injury advisory council:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the brain injury advisory council program is to provide guidance on the utilization and					
2 implementation of programs provided through the department of health's brain injury services fund so that					
3 they may align service delivery with the needs as identified by the brain injury community.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits 53.8 53.8					
7 (b) Contractual services 3.9 3.9					
8 (c) Other 48.0 48.0					
9 Authorized FTE: 1.00 Permanent					
10 Performance measures:					
11 (a) Outcome: Percent of individuals receiving education or training on					
12 traumatic brain injury issues who demonstrate increased					
13 knowledge with a minimum score of 70 percent or better or a					
14 30 percent increase on post-training tests 80%					
15 (3) Office of guardianship:					
16 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
17 contracts for income-eligible persons and to file, investigate and resolve complaints about guardianship					
18 services provided by contractors.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits 131.4 131.4					
22 (b) Contractual services 2,223.3 2,223.3					
23 (c) Other 33.0 33.0					
24 Authorized FTE: 2.50 Permanent					
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Output: Number of complaints received annually					35
(b) Outcome: Percent of complaints determined to be justified					50%
Subtotal	[2, 804. 5]		[30. 0]	[514. 0]	3, 348. 5
MINERS' HOSPITAL OF NEW MEXICO:					
(1) Healthcare:					
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.					
Appropriations:					
(a) Personal services and employee benefits		6, 656. 0	2, 557. 8	107. 0	9, 320. 8
(b) Contractual services		1, 736. 0	697. 0	115. 6	2, 548. 6
(c) Other		3, 247. 0	1, 068. 7	37. 1	4, 352. 8
Authorized FTE: 211. 50 Permanent; 13. 50 Term					
The other state funds appropriations to the miners' hospital of New Mexico includes nine hundred thousand dollars (\$900,000) for drug purchases contingent upon entering into a cooperative agreement with the department of health to coordinate the purchase of pharmaceuticals and other medical supplies.					
Performance measures:					
(a) Outcome: The long-term care facility will work to acquire accreditation by the joint commission on accreditation of healthcare organizations					In work
(b) Outcome: Percent of billed revenue collected					85%
(c) Output: Number of outpatient visits					18, 000
(d) Output: Number of outreach clinics conducted					24
(e) Output: Number of emergency room visits					5, 000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(f) Output: Number of patient days at the acute care facility					6,300
(g) Output: Number of patient days at the long-term care facility					9,500
Subtotal		[11,639.0]	[4,323.5]	[259.7]	16,222.2

DEPARTMENT OF HEALTH:

(1) Prevention, health promotion and early intervention:

The purpose of the prevention and health promotion program is to provide a statewide system of prevention, health promotion and education, community health improvement and other public health services for the people of New Mexico.

Appropriations:

(a) Personal services and

employee benefits	12,700.0	1,164.3	133.4	12,100.0	26,097.7
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(b) Contractual services

9,467.1	2,805.0	1,389.9	11,758.9	25,420.9
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(c) Other

8,549.7	10,195.3	106.2	36,401.9	55,253.1
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(d) Other financing uses

304.5				304.5
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Authorized FTE: 106.00 Permanent; 510.50 Term

The general fund appropriation to the prevention and health promotion program of the department of health in the other financing uses category includes four thousand eight hundred dollars (\$4,800) to the acquired immunodeficiency syndrome medicaid waiver to offset changes in the federal medical assistance percentage.

Performance measures:

(a) Outcome: Percent of New Mexico children ages nineteen months to thirty-five months whose immunizations are up-to-date 78%

(b) Outcome: Teenage birth rate per one thousand population for females ages fifteen through seventeen compared with the national average of twenty-four and seven-tenths <35

(c) Output: Percent of people with diabetes who have seen a healthcare

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1					
2		provider in the past year			93%
3	(d) Output:	Number of adolescents ages fifteen to seventeen receiving			
4		agency-funded family planning services			9,500

(2) Health infrastructure:

The purpose of the health infrastructure program is to maintain and enhance a statewide public health infrastructure and the interrelated systems of district and local public health, primary care, rural health, dental and school-based health services to ensure access to an integrated system of high quality healthcare services for all New Mexicans.

Appropriations:

10	(a)	Personal services and				
11		employee benefits	15,182.5	38.5	325.0	15,546.0
12	(b)	Contractual services	11,265.3		2,440.4	13,861.0
13	(c)	Other	2,484.3	76.5		3,247.2
14	(d)	Other financing uses			500.0	500.0

Authorized FTE: 253.50 Permanent; 59.00 Term

The internal services funds/interagency transfers appropriation to the health infrastructure program of the department of health in the other financing uses category includes five hundred thousand dollars (\$500,000) to leverage federal medicaid funds to support the objective of the Rural Primary Healthcare Act contingent on the human services department obtaining approval and implementation of an alternative prospective payment system to reimburse federally qualified health center safety net providers from the effects of medical inflation. It is further contingent on the approval and implementation of a methodology by the human services department to reimburse federally qualified health centers for the salaries and overhead costs for medicaid outstationed eligibility workers employed at federally qualified health centers.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Percent of primary care centers reporting performance data on clinical indicators in the contract year					95%
(b) Output: Number of clients receiving nursing and clinical services at local public health offices					73,000
(3) Surveillance, response and reporting:					
The purpose of the surveillance, response and reporting program is to maintain and enhance a statewide system of population-based surveillance, vital records and health statistics, emergency medical services, bioterrorism, emergency preparedness and injury prevention.					
Appropriations:					
(a) Personal services and employee benefits	6,035.3	309.5		945.0	7,289.8
(b) Contractual services	3,100.7			7,420.2	10,520.9
(c) Other	633.9	204.5	1,080.6	3,481.7	5,400.7
Authorized FTE: 53.00 Permanent; 88.70 Term					
Performance measures:					
(a) Outcome: Percent of individuals living in rural areas served by a comprehensive emergency medical services response within fifteen minutes					79%
(b) Efficiency: Percent of inquiries and incidents regarding urgent threats to public health that result in initiation of follow-up investigation and, if warranted, control activities within thirty minutes of initial notification					97%
(c) Efficiency: Percent of birth certificates issued within three weeks after receipt of completed request and fees					95%
(4) Testing and pharmaceutical:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 The purpose of the testing and pharmaceutical program is to provide ancillary services to assist in the					
2 diagnosis and treatment of identified conditions and to provide pharmacy services.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3, 283. 0	2, 630. 1		289. 5	6, 202. 6
6 (b) Contractual services	432. 2	. 2		199. 9	632. 3
7 (c) Other	2, 513. 1	754. 5		361. 0	3, 628. 6
8 Authorized FTE: 79.00 Permanent; 44.00 Term					
9 The general fund appropriation to the testing and pharmaceutical program of the department of health in					
10 the other category includes two hundred thousand dollars (\$200,000) for building and structures					
11 maintenance and repair at the scientific laboratory.					
12 Performance measures:					
13 (a) Outcome:	Percent of blood alcohol tests from driving while				
14	intoxicated cases analyzed and reported within three days				
15	of receipt				80%
16 (b) Output:	Dollar amount of returned or wasted drugs and vaccines per				
17	fiscal year				\$45,000
18 (5) Behavioral health services:					
19 The purpose of the behavioral health services program is to provide an effective, accessible, regionally					
20 coordinated and integrated continuum of behavioral health prevention and treatment services that are					
21 consumer-driven and provided in the least restrictive setting for eligible persons in New Mexico so that					
22 they may become stabilized and their functioning levels may improve.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	32, 059. 3	6, 598. 3	16, 412. 6	119. 5	55, 189. 7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	38,336.4	326.9	679.7	12,773.9	52,116.9
(c) Other	4,030.5	3,640.0	432.8		8,103.3
(d) Other financing uses	1,286.5				1,286.5
Authorized FTE: 1,228.00 Permanent; 120.00 Term					
The general fund appropriation to the behavioral health services program of the department of health in the other category includes two hundred thousand dollars (\$200,000) for building and structures maintenance and repair at the Las Vegas medical center.					
The internal services funds/interagency transfers appropriation to the behavioral health services program of the department of health in the contractual services and other categories include one million (\$1,000,000) dollars from the temporary assistance for needy families appropriation to the human services department.					
Performance measures:					
(a) Outcome:	Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment				85%
(b) Efficiency:	Percent of adults registered in regional care coordination plans discharged from psychiatric inpatient care who receive follow-up care within seven days				85%
(c) Efficiency:	Percent of newly registered adults with urgent behavioral health treatment needs who have first face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services				87%
(d) Output:	Number of active clients provided agency substance abuse treatment services during the fiscal year				10,255
(6) Long-term care services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The purpose of the long-term care services program is to provide an effective, efficient and accessible
2 safety net system of long-term care facilities and services for eligible New Mexicans so that their
3 quality of life and independence can be maximized.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,327.0	6,398.8	23,241.8	1,122.0	35,089.6
7 (b) Contractual services	820.0	215.5	1,053.4	535.2	2,624.1
8 (c) Other	3,399.0	590.2	4,642.3	1,619.4	10,250.9

9 Authorized FTE: 576.00 Permanent; 329.50 Term; 15.00 Temporary

10 The general fund appropriation to the long-term care services program of the department of health in the
11 other category includes two hundred thousand dollars (\$200,000) for building and structures maintenance
12 and repair at the Fort Bayard medical center.

13 The general fund appropriation to the long-term services program of the department of health in the
14 other category includes two hundred thousand dollars (\$200,000) for building and structures maintenance
15 and repair at the New Mexico veterans' center.

16 The general fund appropriation to the long-term services program of the department of health in the
17 personal services and employee benefits category includes six hundred thousand dollars (\$600,000)
18 contingent on the department establishing procedures to control and validate overtime costs in the Las
19 Lunas community program.

20 Performance measures:

- 21 (a) Quality: Rate of abuse, neglect and exploitation per one hundred
22 patients in department of health-operated long-term care
23 facilities as confirmed by the division of health
24 improvement
- 25 (b) Quality: Status of Fort Bayard medical center long-term care

<8%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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facility efforts to acquire accreditation by the joint
commission on accreditation of healthcare organizations

Retain

(7) Developmentally disabled community services:

The purpose of the developmentally disabled community services program is to provide a statewide system of community-based services and supports to improve the quality of life and increase the independence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and

employee benefits	5,456.4			544.9	6,001.3
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(b) Contractual services	18,916.8	1,739.0	3,976.5	2,765.1	27,397.4
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(c) Other	883.0			103.7	986.7
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(d) Other financing uses	52,959.6				52,959.6
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Authorized FTE: 67.00 Permanent; 46.00 Term

The general fund appropriation to the developmentally disabled community services program of the department of health in the other financing uses category includes seven hundred eighty-five thousand two hundred dollars (\$785,200) to the developmental disabilities medicaid waiver to offset changes in the federal medical assistance percentage.

The general fund appropriation to the developmentally disabled community services program of the department of health in the other financing uses category includes twenty thousand one hundred dollars (\$20,100) to the medically fragile medicaid waiver to offset changes in the federal medical assistance percentage.

The general fund appropriation to the developmentally disabled community services program of the department of health in the other financing uses category includes one million dollars (\$1,000,000) to reduce the developmental disabilities medicaid waiver waiting list.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of families who report, as an outcome of receiving early intervention services, an increased capacity to address their child's special needs				95%
(b) Outcome:	Rate of abuse, neglect and exploitation per one hundred clients in community-based long-term care programs as confirmed by the division of health improvement				<8%
(c) Outcome:	Number of customers or registrants requesting and actively waiting for admission to the developmental disabilities medicaid waiver program on the measurement date				2, 233
(d) Explanatory:	Percent of individuals participating in developmentally disabled community services programs who report that services helped them maintain or increase independence in areas such as daily living skills, work and functional skills				80%
(8) Licensing, certification and oversight:					
The purpose of the licensing, certification and oversight program is to ensure high quality healthcare systems through licensing and certification, quality oversight and contract compliance and auditing functions.					
Appropriations:					
(a) Personal services and employee benefits	3, 140. 7	808. 5	2, 291. 8	1, 242. 7	7, 483. 7
(b) Contractual services	140. 0			142. 0	282. 0
(c) Other	1, 003. 8	340. 6	110. 0	249. 1	1, 703. 5
Authorized FTE:	56. 00 Permanent;	77. 00 Term			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Efficiency:	Percent of community-based program incident investigations completed within forty-five days				92%
(b) Output:	Number of reviews of behavioral health services regional care coordinators conducted				5
(c) Output:	Number of long-term services, developmental disabilities waiver, and supported-living providers receiving unannounced, on-site health and safety reviews				24
(9) Administration and policy:					
The purpose of the administration and policy program is to provide leadership, policy development and administrative support to the department of health.					
Appropriations:					
(a) Personal services and employee benefits	7,194.8		602.5	650.6	8,447.9
(b) Contractual services	622.1		124.0	1,094.6	1,840.7
(c) Other	190.0		174.0	1,445.4	1,809.4
Authorized FTE: 137.50 Permanent; 21.10 Term					
The general fund appropriation to the department of health in the contractual services category in all programs is contingent upon the department including performance measures in its outcome-based contracts to increase oversight and accountability.					
Performance measures:					
(a) Efficiency:	Percent of warrants issued within thirty days from date of acceptance of goods or services				94%
(b) Output:	Number of repeat audit findings				<2
Subtotal	[250,717.5]	[38,836.2]	[59,391.9]	[98,532.9]	447,478.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
DEPARTMENT OF ENVIRONMENT:					
(1) Field operations:					
The purpose of the field operations program is to ensure the highest possible level of public health through oversight of food service, safe drinking water, liquid waste and radiological control.					
Appropriations:					
(a) Personal services and employee benefits	4,934.9		1,469.6	2,468.6	8,873.1
(b) Contractual services	62.3		2,007.8	997.8	3,067.9
(c) Other	1,034.9		801.0	685.8	2,521.7
Authorized FTE: 111.00 Permanent; 62.00 Term					
Performance measures:					
(a) Outcome:	Percent of permit decisions made within time allowed by statute or regulation				85%
(b) Outcome:	Percent increase in the significant compliance rate among regulated entities under state authority				10%
(c) Output:	Percent of regulated entities under state authority, taking compliance action to mitigate violations discovered, as a result of inspections				70%
(2) Water quality:					
The purpose of the water quality program is to monitor and regulate impacts on New Mexico's ground and surface water for all users to ensure public and watershed health.					
Appropriations:					
(a) Personal services and employee benefits	3,039.8		1,917.0	5,472.1	10,428.9
(b) Contractual services	133.4		1,014.7	2,897.5	4,045.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	295.6		607.3	778.7	1,681.6
(d) Other financing uses				15.0	15.0
Authorized FTE: 46.00 Permanent; 138.50 Term					
Performance measures:					
(a) Output:	Reduction in percent of impaired stream miles				5%
(b) Explanatory:	Number of stream miles assessed for surface water quality impairments				500
(c) Outcome:	Percent of permits issued within the time allowed by statute or regulation				40%
(d) Output:	Percent of permitted facilities receiving field inspections				60%
(3) Environmental protection program:					
The purpose of the environmental protection program is to monitor, regulate and remediate impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
Appropriations:					
(a) Personal services and employee benefits	2,098.0		5,420.0	2,653.3	10,171.3
(b) Contractual services	51.9		105.7	51.7	209.3
(c) Other	447.8		1,247.7	610.7	2,306.2
Authorized FTE: 66.00 Permanent; 120.00 Term					
Performance measures:					
(a) Outcome:	Percent of permit decisions made within time allowed by statute or regulation				95%
(b) Outcome:	Percent reduction of inspected aggregate facilities with repeat emissions violations				10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total /Target
1 (c) Output: Percent change of the ambient air concentration in relation					
2 to the state and federal ambient air quality standards					<5%
3 (d) Outcome: Percent increase in the significant compliance rate among					
4 regulated entities under state authority					10%
5 (e) Output: Percent of regulated entities under state authority, taking					
6 compliance actions to mitigate violations discovered, as a					
7 result of inspections					95%
8 (4) Program support:					
9 The purpose of program support is to provide overall leadership, administrative, legal and information					
10 management support to allow programs to operate in the most knowledgeable, efficient and cost effective					
11 manner so the public can receive the information it needs to hold the department accountable.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,247.0		1,567.3	2,322.0	6,136.3
15 (b) Contractual services	262.6		165.4	245.1	673.1
16 (c) Other	221.1		292.2	432.9	946.2
17 Authorized FTE: 58.00 Permanent; 39.00 Term					
18 Performance measures:					
19 (a) Outcome: Percent increase in the significant compliance rate among					
20 regulated entities under state authority					10%
21 (b) Output: Percent of enforcement actions brought within one year of					
22 inspection or documentation of violation					90%
23 (5) Special revenue funds:					
24 Appropriations:					
25 (a) Contractual services		6,000.0			6,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Other		12,500.0			12,500.0
(c) Other financing uses		16,527.1			16,527.1
Subtotal	[14,829.3]	[35,027.1]	[16,615.7]	[19,631.2]	86,103.3

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resource damage assessment and restoration program is to restore or replace natural resources or resource services injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits	148.3		136.1		284.4
(b) Contractual services			18.5		18.5
(c) Other			48.8		48.8

Authorized FTE: 3.70 Permanent

Performance measures:

(a) Output:	Number of acres of habitat restoration				500
(b) Outcome:	Percent of cases in settlement or settled and restorations planned, in progress or completed				75%
(c) Output:	Number of acre feet of water conserved through restoration				600
Subtotal		[148.3]	[203.4]		351.7

NEW MEXICO HEALTH POLICY COMMISSION:

(1) Health information and policy analysis:

The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Mexi co.					
Appropriations:					
(a) Personal services and employee benefits	922.7				922.7
(b) Contractual services	205.3				205.3
(c) Other	223.0				223.0
Authorized FTE: 17.00 Permanent					
Performance measures:					
(a) Output:	Number of health-related bills analyzed during the legislative session				200
Subtotal	[1,351.0]				1,351.0
NEW MEXICO VETERANS' SERVICE COMMISSION:					
(1) Veterans' services:					
The purpose of the veterans' services program is to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled in order to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	1,266.1			108.6	1,374.7
(b) Contractual services	382.2				382.2
(c) Other	222.2	21.1	23.0	39.0	305.3
Authorized FTE: 31.00 Permanent; 2.00 Term					
The general fund appropriation of three hundred eighty-two thousand two hundred dollars (\$382,200) in the contractual services category is contingent on developing performance measures for the contracted veterans' service organizations.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 Of the general fund appropriation in the personal services and employee benefits category, one 2 hundred forty thousand (\$140,000) is contingent upon submitting outcome measures to the department of 3 finance and administration for the field services and constituent services division not later than July 1, 4 2004.</p>					
<p>5 Performance measures:</p>					
(a) Output:					25,000
<p>6 Number of veterans served by commission field offices</p>					
(b) Output:					14,500
<p>7 Number of referrals from veteran service officers to 8 contract veterans organizations</p>					
(c) Output:					165
<p>9 Number of educational programs reviewed, approved and 10 audited</p>					
(d) Output:					40
<p>11 Number of homeless veterans provided shelter for a period 12 of two weeks or more</p>					
Subtotal	[1,870.5]	[21.1]	[23.0]	[147.6]	2,062.2
<p>14 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:</p>					
<p>15 (1) Juvenile justice:</p>					
<p>16 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to 17 the department including but not limited to medical, educational, mental health and other services.</p>					
<p>18 Appropriations:</p>					
(a) Personal services and					
employee benefits	38,706.2		1,053.7		39,759.9
(b) Contractual services	8,309.2				8,309.2
(c) Other	5,892.6	777.6	666.4		7,336.6
<p>23 Authorized FTE: 820.00 Permanent; 30.30 Term</p>					
<p>24 Performance measures:</p>					
(a) Output:					
<p>25 Percent of clients earning education credits while in</p>					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 facility schools					75%
2 (b) Outcome: Percent of youth confined over ninety days who show an					
3 increase in reading, math or language arts scores between					
4 department facility admission and discharge					70%
5 (c) Outcome: Percent of re-adjudicated clients					4.0%
6 (d) Outcome: Percent of clients who complete formal probation					80%
7 (e) Outcome: Percent of clients recommitted to a department facility					10%
8 (2) Child and adult protective services:					
9 The purpose of the protective services program is to receive and investigate referrals of adult and child					
10 abuse and neglect and provide family preservation and treatment and legal services to vulnerable children					
11 and adults and their families to ensure their safety and well-being.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	26,342.8		8,952.1	10,819.8	46,114.7
15 (b) Contractual services	2,050.0			8,286.4	10,336.4
16 (c) Other	17,165.7	1,259.5	1,070.6	22,527.4	42,023.2
17 Authorized FTE: 921.70 Permanent; 6.00 Term; 2.00 Temporary					
18 The general fund appropriation to the child and adult protective services program of the children, youth					
19 and families department in the other costs category includes two million four hundred thousand dollars					
20 (\$2,400,000) contingent on expenditure for support of adult services.					
21 Performance measures:					
22 (a) Output: Number of children in foster care for twelve months with no					
23 more than two placements					2000
24 (b) Outcome: Percent of children with repeat maltreatment					5%
25 (c) Outcome: Percent of children adopted in less than twenty-four months					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
					38.3%
from entry into foster care					
(d) Outcome: Percent of adults with repeat maltreatment					8%
(3) Family services:					
The purpose of the family services program is to provide behavioral health, quality child care and nutrition services to children so they can enhance physical, social and emotional growth and development and can access quality care.					
Appropriations:					
(a) Personal services and employee benefits	6,725.4		537.9	2,063.5	9,326.8
(b) Contractual services	23,176.6	225.9		5,841.8	29,244.3
(c) Other	6,568.8	900.0	34,900.4	79,158.4	121,527.6
(d) Other financing uses	327.5			1,173.8	1,501.3
Authorized FTE: 143.30 Permanent; 59.00 Term					
Performance measures:					
(a) Outcome: Percent of children in families receiving behavioral health services who experience an improved level of functioning at discharge					60%
(b) Outcome: Percent of family providers participating in the child and adult care food program					82%
(c) Outcome: Increase in the percent of movement through levels one through five of aim high					25%
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also to support the development and professionalism of employees.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits	7,090.8		508.6	2,547.3	10,146.7
(b) Contractual services	1,179.8		100.5	339.0	1,619.3
(c) Other	1,165.7		300.6	1,440.8	2,907.1
Authorized FTE: 170.00 Permanent					
The general fund appropriation to the children, youth and families department in the contractual services categories is contingent upon the department including performance measures in its outcome-based contracts to increase oversight and accountability.					
Performance measures:					
(a) Output: Turnover rate for social workers					20%
(b) Output: Turnover rate for juvenile correctional officers					14.5%
Subtotal	[144,701.1]	[3,163.0]	[48,090.8]	[134,198.2]	330,153.1
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	984,608.2	149,967.5	211,032.2	2,546,415.3	3,892,023.2
G. PUBLIC SAFETY					
DEPARTMENT OF MILITARY AFFAIRS:					
(1) National guard support:					
The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.					
Appropriations:					
(a) Personal services and employee benefits	1,891.5			1,679.5	3,571.0
(b) Contractual services	93.6			615.0	708.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Other	1,766.4	53.7		1,480.8	3,300.9
Authorized FTE: 31.00 Permanent; 50.00 Term					
The general fund appropriation to the national guard support program of the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-five in the governor's exempt salaries plan and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt salaries plan.					
The general fund appropriation to the national guard support program of the department of military affairs in the other category includes five thousand dollars (\$5,000) for expenditure for the employee support of the guard and reserve program.					
Performance measures:					
(a) Output:	Number of major environmental compliance findings from inspections				35
(b) Outcome:	Percent of strength of the New Mexico national guard				90%
(c) Outcome:	Rate of attrition of the New Mexico Army national guard				14%
(2) Crisis response:					
The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	702.1			990.5	1,692.6
(b) Contractual services	232.0			348.0	580.0
(c) Other	285.8			300.0	585.8
Authorized FTE: 1.00 Permanent; 39.00 Term					
Performance measures:					
(a) Outcome:	Percent of cadets successfully graduating from the youth				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
challenge academy					80%
Subtotal	[4, 971. 4]	[53. 7]		[5, 413. 8]	10, 438. 9
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	254. 0				254. 0
(b) Contractual services	6. 2				6. 2
(c) Other	97. 9				97. 9
Authorized FTE: 5. 00 Permanent					
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
(b) Efficiency: Percent of initial parole hearings held a minimum of thirty days prior to an inmate's projected release date					90%
Subtotal	[358. 1]				358. 1
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	310. 3				310. 3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Contractual services	6.0				6.0
(c) Other	45.2				45.2
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Output: Increase in the number of parole hearings					
(b) Output: Percent of total residents placed on the hearing agenda by juvenile parole board staff					
(c) Output: Percent of facilities' populations paroled					
(d) Outcome: Percent of residents paroled that successfully complete the conditions of their parole					
Subtotal	[361.5]				361.5
CORRECTIONS DEPARTMENT:					
(1) Inmate management and control:					
The purpose of the inmate management and control program is to incarcerate offenders sentenced to prison in a humane, professionally sound manner and to provide safe and secure prison operations. This includes quality hiring and in-service training of corrections officers, protecting the public from escape risks, and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.					
Appropriations:					
(a) Personal services and employee benefits	67,945.2	9,347.1	151.9		77,444.2
(b) Contractual services	30,185.8				30,185.8
(c) Other	70,610.3	1,527.3	150.0	500.0	72,787.6
(d) Other financing uses	10.0				10.0
Authorized FTE: 1,672.00 Permanent; 18.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 The general fund appropriations to the inmate management and control program of the corrections department
2 include twenty-nine million six hundred ninety-eight thousand four hundred dollars (\$29,698,400) for
3 medical services, a comprehensive medical contract and other health-related expenses.

4 The general fund appropriations to the inmate management and control program of the corrections
5 department include fifty-one million ninety-nine thousand seven hundred dollars (\$51,099,700) to be used
6 only for housing inmates in privately operated facilities.

7 Performance measures:

8 (a) Outcome:	Percent turnover of correctional officers				10%
9 (b) Outcome:	Percent of female offenders successfully released in 10 accordance with their scheduled release date, per month				95%
11 (c) Efficiency:	Daily cost per inmate				\$88.27
12 (d) Efficiency:	Percent of monthly participants in the residential program 13 for women dually diagnosed with mental illness and 14 substance abuse compared with available beds				95%
15 (e) Output:	Number of cadets entering corrections department training 16 academy				221
17 (f) Output:	Percent of inmates testing positive in monthly drug tests 18 within department facilities				<=5%
19 (g) Output:	Graduation rate of correctional officer cadets from the 20 corrections department training academy				80%

21 (2) Inmate programming:

22 The purpose of the inmate programming program is to provide motivated inmates the opportunity to
23 participate in appropriate programs and services so they have less propensity toward inmate violence while
24 incarcerated and the opportunity to acquire living skills and links to community support systems that can
25 assist them upon release.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits	6,425.1		741.8	78.9	7,245.8
(b) Contractual services	224.1		10.0	80.7	314.8
(c) Other	2,152.6	4.4	68.1	8.7	2,233.8
Authorized FTE: 124.50 Permanent; 11.50 Term					

The general fund appropriations to the inmate programming program of the corrections department include one million five hundred thousand dollars (\$1,500,000) to provide residential treatment, mental health, substance abuse, parenting and reintegration services for women under the supervision of the probation and parole division and services for their children as appropriate.

Performance measures:

(a) Output:	Number of inmates enrolled in cognitive education, employability development planning and literacy skills, by month	900
(b) Output:	Number of inmates who successfully complete general equivalency diploma	125
(c) Output:	Number of inmates enrolled in adult basic education	1,500
(d) Output:	Percent of reception diagnostic center intake inmates who receive substance abuse screening	99%
(e) Output:	Number of inmates enrolled in the success for offenders after release program	500

(3) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates in order to instill a quality work ethic, to perform effectively in an employment position and to reduce idle time of inmates while in prison.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Personal services and employee benefits		1,888.7			1,888.7
(b) Contractual services		20.6			20.6
(c) Other		3,436.6			3,436.6
(d) Other financing uses		100.0			100.0
Authorized FTE: 33.00 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Profit/loss ratio					Break even
(b) Outcome: Percent of inmates employed					7.4%
(4) Community offender management:					
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole with increased emphasis on high risk offenders to better ensure the probability of them becoming law-abiding citizens in order to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
Appropriations:					
(a) Personal services and employee benefits	13,022.2	976.4		401.0	14,399.6
(b) Contractual services	85.6			57.3	142.9
(c) Other	5,872.5	.2		432.2	6,304.9
Authorized FTE: 325.00 Permanent; 9.00 Term					
The general fund appropriations to the community offender management program of the corrections department include five hundred thousand dollars (\$500,000) for a residential evaluation and treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent prisoners and parole					

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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 violators.

2 The general fund appropriations to the community offender management program of the corrections
3 department include four hundred two thousand five hundred dollars (\$402,500) to continue treatment
4 services for drug court.

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

8 Performance measures:

9 (a) Outcome:	Percent of out-of-office contacts with offenders on maximum 10 supervision on regular caseloads			90%
11 (b) Quality:	Number of regular caseloads per probation and parole officer			77
12 (c) Quality:	Average number of intensive supervision program caseloads 13 per probation and parole officer			20
14 (d) Quality:	Average number of special program caseloads per probation 15 and parole officer			30

16 (5) Community corrections/vendor-run:

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

21 Appropriations:

22 (a) Personal services and 23 employee benefits	2.2			2.2
24 (b) Contractual services	149.0			149.0
25 (c) Other	3,746.4	100.0		3,846.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
development plans completed and submitted within the focal point evaluation period					95%
Subtotal	[207,091.1]	[18,717.8]	[1,336.2]	[1,558.8]	228,703.9
CRIME VICTIMS REPARATION COMMISSION:					
(1) Victim compensation:					
The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.					
Appropriations:					
(a) Personal services and employee benefits	694.3				694.3
(b) Contractual services	221.7				221.7
(c) Other	813.4	400.0			1,213.4
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome: Percent increase in number of reparation applications received					2%
(b) Efficiency: Average number of days to process applications					<150
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				195.1	195.1
(b) Contractual services				18.9	18.9
(c) Other				3,483.2	3,483.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Other financing uses				1,037.4	1,037.4
Authorized FTE: 4.00 Term					
Performance measures:					
(a) Outcome: Percent increase in number of services provided to victims of crime by grant subrecipients					2%
(b) Outcome: Percent increase in number of service units provided to victims of violent crime by grant subrecipients					2%
(c) Efficiency: Percent of site visits conducted					30%
Subtotal	[1,729.4]	[400.0]		[4,734.6]	6,864.0

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	45,798.7	232.3	7,540.5	3,397.2	56,968.7
(b) Contractual services	821.7	30.0	7.5	142.7	1,001.9
(c) Other	12,454.6	1,632.7	2,003.7	1,133.5	17,224.5
(d) Other financing uses	181.7				181.7

Authorized FTE: 996.00 Permanent; 46.00 Term

The internal services funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million seven hundred ninety-one thousand six hundred dollars (\$7,791,600) for the motor transportation division from the state road fund. Any unexpended or unencumbered balance in the department of public safety remaining at the end of fiscal year 2005 made from appropriations from the state road fund shall revert to the state road fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Number of New Mexico traffic fatalities per 100 million vehicle miles driven compared with national average				1.70/1.52
(b) Outcome:	Commercial motor vehicle crash rate in New Mexico per 100 million miles driven				26.1
(c) Outcome:	Number of New Mexico alcohol-related traffic fatalities per 100 million miles driven compared with national average				.87/.60
(d) Outcome:	Number of New Mexico illegal drug-related deaths per 100,000 population compared with national average				11.8/7.1
(e) Output:	Percent of the department of public safety law enforcement commissioned officers trained in domestic violence				25%
(f) Output:	Percent of the department of public safety law enforcement commissioned officers trained in crimes against children				20%
(2) Public safety support:					
The purpose of the public safety support program is to provide statewide training, criminal record services, forensic and emergency management support to law enforcement, government agencies and the general public to maintain and improve overall public safety in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	4,423.3	436.7	186.5	1,185.9	6,232.4
(b) Contractual services	281.5	426.4	16.0	129.0	852.9
(c) Other	415.6	350.8	234.3	27,520.3	28,521.0
Authorized FTE: 84.00 Permanent; 36.00 Term					
Performance measures:					
(a) Outcome:	Percent of crime laboratory compliance compared with				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target	
					American society of crime laboratory director's standards	100%
(b) Output:					Number of unprocessed DNA cases	100
(c) Output:					Number of unprocessed firearms cases	90
(d) Quality:					Satisfaction rating from advanced training attendees where one is poor and five is excellent	4.3
(3) Information technology:						
The purpose of the information technology program is to ensure access to information and to provide reliable and timely information technology services to the department of public safety programs, law enforcement and other government agencies in their commitment to build a safer, stronger New Mexico.						
Appropriations:						
(a)					Personal services and employee benefits	1,965.6
(b)					Contractual services	295.0
(c)					Other	710.8
Authorized FTE: 33.00 Permanent; 1.00 Term						
Performance measures:						
(a) Outcome:					Percent of operability for all mission-critical software applications residing on agency servers	99%
(4) Accountability and compliance support:						
The purpose of the accountability and compliance support program is to provide quality legal, administrative, financial, technical and auditing services to department of public safety programs in their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those programs.						
Appropriations:						
(a)					Personal services and	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 employee benefits	2,769.4	98.5	48.1	521.5	3,437.5
2 (b) Contractual services	73.0			26.3	99.3
3 (c) Other	1,661.7	65.7	11.6	4,124.3	5,863.3
4 Authorized FTE: 66.00 Permanent; 12.00 Term					
5 Performance measures:					
6 (a) Quality: Percent of employee files that contain performance					
7 evaluation plans that were completed and submitted within					
8 thirty days of employees' anniversary date					99%
9 (b) Quality: Percent of prior-year audit findings resolved					100%
10 Subtotal	[71,852.6]	[3,273.1]	[10,048.2]	[38,180.7]	123,354.6
11 TOTAL PUBLIC SAFETY	286,364.1	22,444.6	11,384.4	49,887.9	370,081.0
12 H. TRANSPORTATION					
13 DEPARTMENT OF TRANSPORTATION:					
14 (1) Construction:					
15 The purpose of the construction program is to provide improvements and additions to the highway					
16 infrastructure to serve the interest of the general public.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		38,313.9		13,228.3	51,542.2
20 (b) Contractual services		69,343.0		169,817.7	239,160.7
21 (c) Other		74,784.7		104,429.0	179,213.7
22 Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary					
23 Performance measures:					
24 (a) Quality: Ride quality index for new construction					>=4.7
25 (b) Outcome: Number of combined systemwide miles in deficient condition					3,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Quality: Percent of final cost over bid amount					4%
(2) Maintenance:					
The purpose of the maintenance program is to maintain and provide improvements to the highway infrastructure to serve the interest of the general public.					
Authorized FTE:	1,177.00 Permanent;	1.00 Term;	17.80 Temporary		
Appropriations:					
(a) Personal services and employee benefits			47,318.6		47,318.6
(b) Contractual services			57,529.4		57,529.4
(c) Other			62,562.4		62,562.4
Performance measures:					
(a) Output: Number of statewide improved pavement surface miles					5,000
(b) Efficiency: Maintenance expenditures per lane mile of combined systemwide miles					\$5,250
(c) Outcome: Number of non-interstate miles rated good					8,225
(d) Outcome: Number of interstate miles rated good					1,190
(e) Quality: Customer satisfaction levels at rest areas					88%
(f) Outcome: Number of combined systemwide miles in deficient condition					3,800
(3) Traffic safety:					
The purpose of the traffic safety program is to provide comprehensive traffic education that supports the laws relating to driver and traffic safety while striving to decrease fatalities and accidents on the state's roadways.					
Appropriations:					
(a) Personal services and employee benefits			501.6	275.3	776.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Other		3,154.2		7,248.2	10,402.4
Authorized FTE: 14.00 Permanent; 3.00 Term					
Performance measures:					
(a) Outcome: Percent of front occupant seat belt use by the public					92%
(b) Outcome: Number of head-on crashes per 100 million vehicle miles traveled					2.15
(c) Outcome: Number of alcohol-involved fatalities per 100 million vehicle miles traveled					.55
(d) Outcome: Number of traffic fatalities per 100 million vehicle miles traveled					1.45
(4) Public transportation:					
The purpose of the public transportation program is to participate in the planning and operation of public transportation programs with metropolitan and regional planning organizations.					
Appropriations:					
(a) Personal services and employee benefits		375.5		134.6	510.1
(b) Other		340.7		7,250.3	7,591.0
Authorized FTE: 7.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output: Annual rural public transportation ridership					671,000
(b) Output: Number of low-income riders on public transportation					137,300
(5) Aviation:					
The purpose of the aviation program is to promote, develop, maintain and protect an air transportation infrastructure that provides for the safe and efficient airborne movement of people, goods and services within New Mexico and provides access to the global aviation network.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		400.3			400.3
4 (b) Contractual services		104.0		150.0	254.0
5 (c) Other		1,874.6			1,874.6
6 Authorized FTE: 7.00 Permanent					
7 Performance measures:					
8 (a) Output: Number of airport improvement projects throughout the state					50
9 (b) Outcome: Total dollar amount of airport projects completed, in					
10 millions					\$16
11 (c) Outcome: Five-year capital improvement funding compared with needs					29%
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		24,604.1		90.0	24,694.1
19 (b) Contractual services		1,340.1			1,340.1
20 (c) Other		16,392.6			16,392.6
21 (d) Other financing uses		7,791.6			7,791.6
22 Authorized FTE: 424.00 Permanent; 1.90 Temporary					
23 Subtotal		[406,731.3]		[302,623.4]	709,354.7
24 TOTAL TRANSPORTATION		406,731.3		302,623.4	709,354.7
25 I. OTHER EDUCATION					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
PUBLIC EDUCATION DEPARTMENT:					
Appropriations:					
(a) Personal services and employee benefits	8,820.7	192.4	104.3	4,355.6	13,473.0
(b) Contractual services	239.2	57.2	166.2	6,398.2	6,860.8
(c) Other	319.3	348.2	91.6	1,456.5	2,215.6
(d) Other financing uses	84.0		2,631.6	176.2	2,891.8
Authorized FTE: 175.20 Permanent; 79.00 Term; .20 Temporary					
Subtotal	[9,463.2]	[597.8]	[2,993.7]	[12,386.5]	25,441.2
APPRENTICESHIP ASSISTANCE:					
Appropriations:					
(a) Other	650.0				650.0
Subtotal	[650.0]				650.0
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Beginning teacher induction	900.0				900.0
(b) Charter schools stimulus fund	200.0				200.0
(c) Re: Learning	900.0				900.0
(d) Advanced placement framework	381.6				381.6
(e) Indian Education Act	2,000.0				2,000.0
(f) National board certification	300.0				300.0
Subtotal	[4,681.6]				4,681.6
NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:					
The purpose of the New Mexico school for the visually handicapped program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
participate fully in their families, communities and the work force and to lead independent, productive lives.					
Appropriations:	11.5	10,302.5	629.0	183.1	11,126.1
Subtotal	[11.5]	[10,302.5]	[629.0]	[183.1]	11,126.1
NEW MEXICO SCHOOL FOR THE DEAF:					
Appropriations:		8,746.2		528.3	9,274.5
Subtotal		[8,746.2]		[528.3]	9,274.5
PUBLIC SCHOOL FACILITIES AUTHORITY:					
Appropriations:					
(b) Personal services and employee benefits		2,523.9			2,523.9
(c) Contractual services		255.0			255.0
(d) Other		904.7			904.7
Authorized FTE: 37.00 Permanent					
Subtotal		[3,683.6]		3,683.6	
TOTAL OTHER EDUCATION	14,806.3	23,330.1	3,622.7	13,097.9	54,857.0

J. HIGHER EDUCATION

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

 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal

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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 year 2005 shall not revert to the general fund.

2 COMMISSION ON HIGHER EDUCATION:

3 (1) Policy development and institutional financial oversight:

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

8 Appropriations:

9 (a) Personal services and

employee benefits	1,537.0			125.1	1,662.1
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(b) Contractual services	217.9			222.7	440.6
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(c) Other	2,382.8	30.0		1,787.5	4,200.3
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(d) Other financing uses	5,405.3		323.0	4,081.0	9,809.3
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14 Authorized FTE: 24.00 Permanent; 9.50 Term

15 By June 15, 2004, the commission on higher education shall seek approval from the legislative finance
16 committee and the department of finance and administration of a recommendation of the funding allocation
17 design, performance assessment criteria and targets and audit verification process by which awards for
18 student persistence and completion are granted to post-secondary institutions from the performance fund.

19 By September 1, 2004, the commission on higher education shall report time series data to the office
20 of the governor, public education department, department of finance and administration and legislative
21 finance committee on performance measures and targets for recruitment, enrollment, retention and
22 graduation rates for native american and hispanic students. The commission on higher education shall
23 provide an action plan by institution to achieve targeted results.

24 Any unexpended or unencumbered balance in the policy development and institutional financial
25 oversight program remaining at the end of fiscal year 2005 from appropriations made from the general fund

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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					85%
7 (b) Output:					
8 Percent of commission and committee meeting agendas devoted					
9 to discussion and actions that focused on the public agenda					70%
10 (2) Student financial aid:					
11 The purpose of the student financial aid program is to provide access, affordability and opportunities for					
12 success in higher education to students and their families so that all New Mexicans can benefit from post-					
13 secondary education and training beyond high school.					
14 Appropriations:					
15 (a) Other	22,244.6	25,785.8		486.7	48,517.1
16 Performance measures:					
17 (a) Output:					
18 Number of lottery success recipients enrolled in or					
19 graduated from college after the ninth semester					1,800
20 (b) Outcome:					
21 Percent of students meeting eligibility criteria for state					
22 loan programs who continue to be enrolled by the sixth					
23 semester					75%
24 (c) Outcome:					
25 Percent of students meeting eligibility criteria for					
work-study programs who continue to be enrolled by the					
sixth semester					70%
(d) Outcome:					
Percent of students meeting eligibility criteria for					
merit-based programs who continue to be enrolled by the					
sixth semester					78%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(e) Outcome: Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					65%
Subtotal	[31,787.6]	[25,815.8]	[323.0]	[6,703.0]	64,629.4
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designated to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	149,365.3	110,264.1		6,875.0	266,504.4
(b) Athletics	2,662.0	22,651.4		106.0	25,419.4
(c) Educational television	1,263.4	3,354.3		1,994.8	6,612.5
(d) Other - main campus		152,306.9		103,587.5	255,894.4
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					75.5%
(b) Output: Number of post-baccalaureate degrees awarded					1,275
(c) Outcome: Amount of dollars for research and public service, in millions					\$112.2
(d) Output: Number of undergraduate transfer students from two-year colleges					1,516
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					41%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (2) Gallup branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
3 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	8,328.2	7,103.7		1,429.5	16,861.4
8 (b) Nurse expansion	34.9				34.9
9 Performance measures:					
10 (a) Outcome:	Percent of new students taking nine or more credit hours				
11	successful after three years				42%
12 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				51%
13 (c) Output:	Number of students enrolled in the area vocational schools				
14	program				450
15 (d) Outcome:	Percent of new students taking nine credits or more				
16	retained after one year				51%
17 (3) Los Alamos branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
19 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	2,136.7	2,369.0		161.2	4,666.9
24 Performance measures:					
25 (a) Outcome:	Percent of new students taking nine or more credit hours				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
					65%
(b) Outcome:					65%
©) Output:					580
(d) Outcome:					65%
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	4,335.3	3,784.0		1,814.3	9,933.6
Performance measures:					
(a) Outcome:					53%
(b) Outcome:					67%
©) Output:					1,150
(d) Outcome:					56%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Appropriations:					
(a) Instruction and general purposes	1,902.2	3,142.7		623.0	5,667.9
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					57%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					63%
(c) Output: Number of students enrolled in the concurrent enrollment program					470
(d) Outcome: Percent of new students taking nine credits retained after one year					50%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	74.1				74.1
(b) Judicial education center	88.7				88.7
(c) Spanish resource center	110.1				110.1
(d) Southwest research center	1,309.5	271.6			1,581.1
(e) Substance abuse program	160.2				160.2
(f) Native American intervention	200.5				200.5
(g) Resource geographic information system	134.9				134.9
(h) Natural heritage program	83.0				83.0
(i) Southwest Indian law clinic	126.7	15.6			142.3
(j) BBER census and population					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1						
2	analysis	53.7	4.4			58.1
3	(k) New Mexico historical					
4	review	86.1	5.5			91.6
5	(l) Ibero-American education					
6	consortium	173.3				173.3
7	(m) Youth education recreation					
8	program	147.5				147.5
9	(n) Advanced materials research	71.2				71.2
10	(o) Manufacturing engineering					
11	program	413.5				413.5
12	(p) Hispanic student					
13	center	128.8				128.8
14	(q) Wildlife law education	76.9				76.9
15	(r) Science and engineering					
16	women's career	22.8				22.8
17	(s) Youth leadership development	78.7				78.7
18	(t) Morrissey hall research	47.1				47.1
19	(u) Disabled student services	235.6				235.6
20	(v) Minority graduate					
21	recruitment and retention	172.9				172.9
22	(w) Graduate research					
23	development fund	94.8	92.3			187.1
24	(x) Community-based education	437.6	105.2			542.8
25	(y) Corrine Wolfe children's law					
	center	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(z) Mock trials program	25.0				25.0
(7) Health sciences center:					
Appropriations:					
(a) Medical school instruction and general purposes	44,258.1	25,500.0		1,450.0	71,208.1
(b) Office of medical investigator	3,258.2	1,110.0		35.0	4,403.2
(c) Emergency medical services academy	771.3	500.0			1,271.3
(d) Children's psychiatric hospital	5,187.9	11,900.0			17,087.9
(e) Hemophilia program	528.2	5.0			533.2
(f) Carrie Tingley hospital	3,883.6	10,200.0			14,083.6
(g) Out-of-county indigent fund	1,242.4				1,242.4
(h) Specialized perinatal care	433.7				433.7
(i) Newborn intensive care	3,033.7	1,620.0			4,653.7
(j) Pediatric oncology	588.7				588.7
(k) Young children's health center	231.8	1,950.0			2,181.8
(l) Pediatric pulmonary center	178.1				178.1
(m) Area health education centers	226.5			350.0	576.5
(n) Grief intervention program	157.0	12.0			169.0
(o) Pediatric dysmorphology	138.5				138.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(p) Locum tenens	428.0	1,550.0			1,978.0
(q) Disaster medicine program	98.8				98.8
(r) Poison control center	1,414.7	120.0		120.0	1,654.7
(s) Fetal alcohol study	163.9				163.9
(t) Telemedicine	423.5	165.0		500.0	1,088.5
(u) Nurse-midwifery program	320.4				320.4
(v) College of nursing expansion	1,388.9				1,388.9
(w) Other - health sciences		187,050.0		62,130.0	249,180.0
(x) Cancer center	2,675.2	17,446.0		3,600.0	23,721.2
(y) Cancer center-NCI accreditation		1,000.0			1,000.0
(z) Lung and tobacco-related illnesses	1,000.0	100.0			1,100.0
(aa) Genomics, biocomputing and environmental health research	1,500.0	300.0			1,800.0
(bb) Los pasos program	50.0				50.0
(cc) Trauma specialty education	400.0				400.0
(dd) Pediatrics specialty education	400.0				400.0

The general fund appropriations to the university of New Mexico include four million four hundred thousand dollars (\$4,400,000) for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related illnesses; one million five hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand					
2 dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for					
3 specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in					
4 pediatri cs.					
5 Subtotal	[249,012.3]	[565,998.7]		[184,776.3]	999,787.3
6 NEW MEXICO STATE UNIVERSITY:					
7 (1) Main campus:					
8 The purpose of the instruction and general program is to provide education services designed to meet the					
9 intellectual, educational and quality of life goals associated with the ability to enter the work force,					
10 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11 Appropriations:					
12 (a) Instruction and general					
13 purposes	95,505.7	60,736.5		11,677.4	167,919.6
14 (b) Athletics	2,800.6	6,173.6		32.6	9,006.8
15 (c) Educational television	1,123.1	302.1		614.3	2,039.5
16 (d) Extended services					
17 instruction		604.4			604.4
18 (e) Other - main campus		60,292.7		79,327.2	139,619.9
19 Performance measures:					
20 (a) Outcome: Percent of full-time, degree-seeking, first-time freshmen					
21 retained to second year					75%
22 (b) Outcome: External dollars for research and creative activity, in					
23 millions					\$186.3
24 (c) Output: Number of teacher preparation programs available at New					
25 Mexico community college sites					4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(d) Outcome: Number of undergraduate transfer students from two-year colleges					1,099
(e) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing programs within six years					50%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	5,247.6	3,603.4		1,570.0	10,421.0
(b) Nurse expansion	28.0				28.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					39%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					54%
(c) Output: Number of students enrolled in the small business development center program					1,000
(d) Outcome: Percent of new students taking nine credits or more retained after one year					57%
(3) Carlsbad branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Instruction and general purposes	3,251.1	3,541.8		2,192.7	8,985.6
(b) Nurse expansion	35.0				35.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				61%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				80%
(c) Output:	Number of students enrolled in the contract training program				225
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				55%
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	12,923.6	9,680.6		8,756.9	31,361.1
(b) Nurse expansion	104.9				104.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				38%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				64%
(c) Output:	Number of students enrolled in the adult basic education program				4,700
(d) Outcome:	Percent of new students taking nine credits or more				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
retained after one year					56%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,593.5	1,911.5		1,180.8	5,685.8
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				40%
(b) Outcome:	Percent of graduate students placed in jobs in New Mexico				66%
(c) Output:	Number of students enrolled in the community services program				1,180
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				42%
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	8,469.4	6,272.2		3,024.4	17,766.0
(7) Research and public service projects:					
Appropriations:					
(a) Agricultural experiment station	12,093.4	2,303.0		8,851.0	23,247.4
(b) Cooperative extension service	9,521.1	3,834.0		4,054.5	17,409.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(c) Water resource research	455.9	244.2		1,022.1	1,722.2
(d) Coordination of Mexico programs	98.0	5.3			103.3
(e) Indian resources development	380.3				380.3
(f) Waste management education program	506.5	259.8		3,710.2	4,476.5
(g) Campus security	91.4				91.4
(h) Carlsbad manufacturing sector development program	377.5				377.5
(i) Manufacturing sector development program	405.1	.1			405.2
(j) Alliances for underrepresented students	372.6	80.3			452.9
(k) Nurse expansion	419.2				419.2
Subtotal	[156,803.5]	[159,845.5]		[126,014.1]	442,663.1
NEW MEXICO HIGHLANDS UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	23,116.2	9,950.0		4,375.0	37,441.2
(b) Athletics	1,354.0	180.0			1,534.0
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Outcome: Percent of first-time, full-time freshmen retained to second year					64%
(b) Outcome: Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey					91%
(c) Outcome: Percent of total funds generated by grants and contracts					36%
(d) Output: Number of undergraduate transfer students from two-year colleges					145
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing programs within six years					24%
(2) Research and public service projects:					
Appropriations:					
(a) Upward bound	106.1	25.0		460.0	591.1
(b) Advanced placement	301.9				301.9
(c) Native American recruitment and retention	45.5				45.5
(d) Diverse populations study	224.5	85.0		1,463.0	1,697.5
(e) Visiting scientist	18.7				18.7
Subtotal	[25,166.9]	[10,240.0]		[6,298.0]	41,704.9
WESTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Instruction and general purposes	13, 758. 3	4, 058. 9		655. 4	18, 472. 6
(b) Athletics	1, 272. 7	160. 0			1, 432. 7
(c) Educational television		1. 2			1. 2
(d) Extended services instruction		1, 004. 7			1, 004. 7
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to second year				60%
(b) Output:	Number of graduates receiving teacher licensure				145
(c) Outcome:	External dollars to be used for programs to promote student success, in millions				\$3. 1
(d) Output:	Number of undergraduate transfer students from two-year colleges				168
(e) Output:	Percent of full-time first-time students completing programs within six years				27. 0%
(2) Research and public service projects:					
Appropriations:					
(a) Educational television	121. 4				121. 4
(b) Child development center	598. 7	353. 2			951. 9
(c) North American free trade agreement	16. 2				16. 2
(d) Nurse expansion	141. 9				141. 9
Subtotal	[15, 909. 2]	[5, 578. 0]		[655. 4]	22, 142. 6
EASTERN NEW MEXICO UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	21,111.1	7,300.0		2,200.0	30,611.1
(b) Athletics	1,626.7	300.0			1,926.7
(c) Educational television	1,016.1	500.0		100.0	1,616.1
(d) Extended services instruction		600.0			600.0
(e) Other - main campus		9,000.0		8,000.0	17,000.0
Performance measures:					
(a) Outcome:	Percent of first-time freshmen retained to second year				61.0%
(b) Efficiency:	Ratio of FTE students to FTE of instruction and general staff				6.2:1
(c) Outcome:	Number of external dollars supporting research and student success, in millions				\$8.5
(d) Output:	Number of undergraduate transfer students from two-year colleges				350
(e) Output:	Percent of full-time freshmen completing their program within six years				31.5%
(2) Roswell branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and non-credit post-secondary education and training opportunities to New Mexicans so that they have the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	11,795.7	9,000.0		10,000.0	30,795.7
(b) Extended services instruction		250.0			250.0
(c) Ruidoso off-campus center	748.9	900.0			1,648.9
(d) Nurse expansion	69.9				69.9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				59%
(b) Efficiency:	Percent of programs having stable or increasing enrollments				63%
(c) Outcome:	Percent of new students taking nine credits or more retained after one year				25.5%
(3) Research and public service projects:					
Appropriations:					
(a) Center for teaching excellence	271.6				271.6
(b) Blackwater Draw site and museum	92.8				92.8
(c) Assessment project	137.7				137.7
(d) Social work	150.0				150.0
(e) Job training for physically and mentally challenged	25.0				25.0
(f) Airframe mechanics	74.9				74.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(g) Nurse expansion	41.9				41.9
Subtotal	[37, 162. 3]	[27, 850. 0]		[20, 300. 0]	85, 312. 3
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	22, 516. 1	8. 0			22, 524. 1
(b) Athletics	157. 2	157. 2			314. 4
Performance measures:					
(a) Outcome:	Percent of first-time freshmen retained to second year				75%
(b) Output:	Unduplicated number of students registered in master of science teaching program				41
(c) Outcome:	External dollars for research and creative activity, in millions				\$58.
(d) Output:	Number of undergraduate transfer students from two-year colleges				35
(e) Output:	Percent of full-time, first-time freshmen completing their program within six years				40. 0%
(2) Research and public service projects:					
Appropriations:					
(a) Research and other programs				18, 000. 0	18, 000. 0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(b) Bureau of mines	3,832.0	3,832.0		800.0	8,464.0
(c) Petroleum recovery research center	1,926.2	1,726.2		3,500.0	7,152.4
(d) Bureau of mine inspection	290.1	290.1		250.0	830.2
(e) Energetic materials research center	779.0	779.0		20,000.0	21,558.0
(f) Science and engineering fair	114.6	134.6			249.2
(g) Institute for complex additive systems analysis	530.3	530.3		20,000.0	21,060.6
(h) Cave and karst research	338.8	350.0		1,000.0	1,688.8
(i) Geophysical research center	872.6	872.6		15,000.0	16,745.2
(j) Homeland security center	241.7	241.7		20,000.0	20,483.4
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes eight hundred thousand dollars (\$800,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[31,598.6]	[8,921.7]		[98,550.0]	139,070.3
NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,051.4	625.0		3,684.6	12,361.0
(b) Northern pueblos institute	57.9				57.9
(c) Nurse expansion	27.9				27.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				70%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
(c) Output:	Number of students enrolled in the adult basic education program				350
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				
Subtotal	[8, 137. 2]	[625. 0]		[3, 684. 6]	12, 446. 8
SANTA FE COMMUNITY COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a)	Instruction and general purposes		8, 781. 1	17, 240. 0	26, 021. 1
(b)	Nurse expansion		34. 9	40. 0	74. 9
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				42%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				83%
(c) Output:	Number of students enrolled in the contract training program				1, 275
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				48%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(2) Research and public service projects:					
Appropriations:					
(a) Small business development centers	3,399.7	3,000.0			6,399.7
(b) Sign language services	21.3	30.0			51.3
Subtotal	[12,237.0]	[20,310.0]			32,547.0
TECHNICAL-VOCATIONAL INSTITUTE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	43,026.0	35,500.0			78,526.0
(b) Other		4,500.0		20,000.0	24,500.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					43%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
(c) Output: Number of students enrolled in distance education program					2,150
(d) Outcome: Percent of new students taking nine credits or more retained after one year					56.2%
Subtotal	[43,026.0]	[40,000.0]		[20,000.0]	103,026.0
LUNA VOCATIONAL TECHNICAL INSTITUTE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-econdary education and training opportunities to New Mexicans so that they have the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	6,563.1	250.0		900.0	7,713.1
(b) Nurse expansion	34.9	300.0			334.9
(c) Other		2,750.0		2,300.0	5,050.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				73%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				31%
(c) Output:	Number of students enrolled in the small business development center program				324
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				48%
Subtotal	[6,598.0]	[3,300.0]		[3,200.0]	13,098.0
MESALANDS COMMUNITY COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	2,285.5	345.0	400.0	461.3	3,491.8
(b) Other		800.0	350.0		1,150.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
					47%
(b) Outcome:					70%
(c) Output:					61
(d) Outcome:					48%
Subtotal	[2, 285. 5]	[1, 145. 0]	[750. 0]	[461. 3]	4, 641. 8
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7, 660. 0	5, 410. 0	3, 903. 8	1, 540. 0	18, 513. 8
(b) Athletics	34. 5	35. 5			70. 0
(c) Nurse expansion	69. 9	69. 9			139. 8
(d) Other				3, 660. 0	3, 660. 0
Performance measures:					
(a) Outcome:					65%
(b) Outcome:					60%
(c) Output:					2, 400
(d) Outcome:					60%
Subtotal	[7, 764. 4]	[5, 515. 4]	[3, 903. 8]	[5, 200. 0]	22, 383. 6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 SAN JUAN COLLEGE:					
2 (1) Main:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					
4 and noncredit post-secondary education and training opportunities to New Mexicans so that they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	18,045.8	3,762.0		11,000.0	32,807.8
9 (b) Other		3,178.2			3,178.2
10 Performance measures:					
11 (a) Outcome:	Percent of new students taking nine or more credit hours				
12	successful after three years				54%
13 (b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
14 (c) Output:	Number of students enrolled in the service learning program				340
15 (d) Outcome:	Percent of new students taking nine credits or more				
16	retained after one year				70%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Dental hygiene program	200.1				200.1
20 (b) Oil and gas job training					
21 program	100.0				100.0
22 (c) Nurse expansion	334.7				334.7
23 Subtotal	[18,680.6]	[6,940.2]		[11,000.0]	36,620.8
24 CLOVIS COMMUNITY COLLEGE:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide credit					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
and noncredit post-secondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,230.4	1,600.0		1,400.0	12,230.4
(b) Nurse expansion	69.9				69.9
(c) Other		400.0		500.0	900.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				42%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				57%
(c) Output:	Number of students enrolled in the concurrent enrollment program				380
(d) Outcome:	Percent of new students taking nine credits or more retained after one year				42%
Subtotal	[9,300.3]	[2,000.0]		[1,900.0]	13,200.3
NEW MEXICO MILITARY INSTITUTE:					
Appropriations:					
(a) Instruction and general purposes		17,409.5		416.1	17,825.6
(b) Other		5,147.6			5,147.6
Subtotal		[22,557.1]		[416.1]	22,973.2
TOTAL HIGHER EDUCATION	655,469.4	906,642.4	4,976.8	489,158.8	2,056,247.4
K. PUBLIC SCHOOL SUPPORT					
Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
end of fiscal year 2005.					
PUBLIC SCHOOL SUPPORT:					
The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of and open to, all children of school age in the state.					
(1) State equalization guarantee distribution:					
Appropriations:	1,825,144.7			1,825,144.7	
The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2004-2005 school year and then upon verification of the number of units statewide for fiscal year 2005 but no later than January 31, 2005 the secretary of public education may adjust the program unit value.					
The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known as "PL874 funds".					
The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.					
Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2005 from appropriations made from the general fund shall revert to the general fund.					
(2) Transportation distribution:					
Appropriations:	97,816.6			97,816.6	
(3) Supplemental distribution:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(a) Out-of-state tuition	495.0				495.0
(b) Emergency supplemental	2,600.0				2,600.0
Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2005 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[1,926,056.3]				1,926,056.3
FEDERAL FLOW THROUGH:					
Appropriations:				350,000.0	350,000.0
Subtotal				[350,000.0]	350,000.0
INSTRUCTIONAL MATERIAL FUND:					
The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
Appropriations:	26,600.0				26,600.0
Subtotal	[26,600.0]				26,600.0
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	5,000.0		5,000.0		
Subtotal	[5,000.0]				5,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND:					
Appropriations:	1,600.0				1,600.0
Subtotal	[1,600.0]				1,600.0
TOTAL PUBLIC SCHOOL SUPPORT	1,959,256.3			350,000.0	2,309,256.3
GRAND TOTAL FISCAL YEAR 2005					
APPROPRIATIONS	4,293,701.0	1,837,652.1	868,608.4	3,803,816.8	10,803,778.3

Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2004 and 2005. Unless otherwise indicated, any unexpended or unencumbered

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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 2005 shall revert to the general fund.					
2 (1) ADMINISTRATIVE OFFICE OF					
3 THE COURTS:					
	214.3				214.3
4 To assist the judiciary in purchasing computers.					
5 (2) TAXATION AND REVENUE DEPARTMENT:					
		500.0			500.0
6 From the road fund to audit commercial vehicle companies for compliance with the weight distance tax.					
7 (3) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:					
	700.0				700.0
9 For better administration of the capital outlay program.					
10 (4) NEW MEXICO SENTENCING COMMISSION:					
	250.0				250.0
11 To support sex offender legislation.					
12 (5) PUBLIC DEFENDER DEPARTMENT:					
	500.0				500.0
13 For Santa Rosa prison riot cases.					
14 (6) TOURISM DEPARTMENT:					
	1,000.0				1,000.0
15 For cooperative advertising. Two hundred fifty thousand dollars (\$250,000) is contingent on maximizing					
16 advertising efforts with the economic development department, the office of cultural affairs, the energy,					
17 minerals and natural resources department state parks division, and the New Mexico department of					
18 transportation and reporting results to the legislative finance committee by May 1, 2004.					
19 (7) PUBLIC REGULATION COMMISSION:					
	250.0				250.0
20 For the state fire marshal's office to conduct a needs assessment per legislative finance committee fire					
21 protection fund audit recommendation.					
22 (8) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:					
	800.0				800.0
24 For operation of the Cumbres and Toltec scenic railroad.					
25 (9) OFFICE OF CULTURAL AFFAIRS:					
	235.0	65.0			300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 For the Roy E. Disney center for the performing arts start-up costs.					
2 (10) COMMISSIONER OF PUBLIC LANDS:		438.2			438.2
3 To purchase a new chiller for the heating, ventilation and air conditioner system.					
4 (11) STATE ENGINEER:	310.0		390.0		700.0
5 For WATERS contractual services for data entry.					
6 (12) STATE ENGINEER:	1,000.0				1,000.0
7 For state engineer projects based on agency prioritization.					
8 (13) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
9 For general fund replacement of federal funds for the temporary assistance for needy families and food					
10 stamp program.					
11 (14) DEPARTMENT OF HEALTH:					
12 The period of time for expending the two hundred fifty thousand dollars (\$250,000) from the general fund					
13 in Item (25) of Section 5 of Chapter 76 of Laws 2003 to repay the board of finance loan for the Los Amigos					
14 nursing home receivership costs is extended to June 30, 2005 and the scope is expanded to include					
15 statewide facilities.					
16 (15) CHILDREN, YOUTH AND FAMILIES					
17 DEPARTMENT:	1,667.7				1,667.7
18 For the Joseph A. consent decree.					
19 (16) CORRECTIONS DEPARTMENT:	1,000.0				1,000.0
20 For sexual offender treatment programs.					
21 (17) PUBLIC EDUCATION DEPARTMENT:	500.0				500.0
22 For operational expenses for fiscal years 2004 and 2005.					
23 (18) PUBLIC EDUCATION DEPARTMENT:	6,000.0				6,000.0
24 For expenditure in fiscal year 2005 to replenish cash balances taken in fiscal year 2005.					
25 (19) PUBLIC EDUCATION DEPARTMENT:	2,500.0				2,500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 For expenditure in fiscal year 2005 as follows: five hundred thousand dollars (\$500,000) for performance-					
2 based budgeting, one million five hundred thousand dollars (\$1,500,000) for student assessment, and five					
3 hundred thousand dollars (\$500,000) for national center for educational statistics chart of accounts.					
4 (20) COMMISSION ON HIGHER EDUCATION:	1,500.0				1,500.0
5 For expenditure in fiscal year 2005 for the program development enhancement fund for nursing and teacher					
6 education programs.					
7 (21) COMMISSION ON HIGHER EDUCATION:	4,000.0				4,000.0
8 For expenditure in fiscal year 2005 for the higher education performance fund.					
9 (22) COMMISSION ON HIGHER EDUCATION:	300.0				300.0
10 For expenditure in fiscal year 2005 for high skills training.					
11 (23) COMPUTER SYSTEMS ENHANCEMENT FUND:	15,000.0	2,000.0		3,200.0	20,200.0
12 TOTAL SPECIAL APPROPRIATIONS	39,077.0	3,003.2	390.0	3,200.0	45,670.2
13 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
14 the general fund, or other funds as indicated, for expenditure in fiscal year 2004 for the purposes					
15 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
16 department of finance and administration and the legislative finance committee that no other funds are					
17 available in fiscal year 2004 for the purpose specified and approval by the department of finance and					
18 administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall					
19 revert to the appropriate fund.					
20 (1) SUPREME COURT LAW LIBRARY:	19.8				19.8
21 For personal services and employee benefits.					
22 (2) SUPREME COURT:	12.0				12.0
23 For personal services and employee benefits.					
24 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	300.0				300.0
25 For jury demand fees, mileage rate increases and interpreter payments.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 (4) EIGHTH JUDICIAL DISTRICT COURT:	15.7				15.7
2 For juvenile drug court funding.					
3 (5) NINTH JUDICIAL DISTRICT COURT:	15.0				15.0
4 For domestic violence hearing officer contract and file/intake clerk contract.					
5 (6) ELEVENTH JUDICIAL DISTRICT					
6 ATTORNEY - DIVISION II:	20.0				20.0
7 For expert witness fees.					
8 (7) STATE TREASURER:	168.3				168.3
9 To fund the building lease for fiscal year 2004.					
10 (8) COMMISSION FOR THE DEAF AND HARD					
11 OF HEARING:	20.0				20.0
12 For sign language and real-time captioning services.					
13 (9) HUMAN SERVICES DEPARTMENT:	950.0			2,050.0	3,000.0
14 For general services department information systems division charges. Included in the federal funds					
15 amount is seven hundred fifty thousand dollars (\$750,000) from the temporary assistance for needy families					
16 block grant.					
17 (10) HUMAN SERVICES DEPARTMENT:					
18 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general					
19 fund in Item Z(3) of Section 2 of Chapter 83 of Laws of 2003 for completion of the fiscal year 2002 fiscal					
20 audit is extended to June 30, 2004 and the scope is expanded to include the fiscal year 2003 fiscal audit.					
21 (11) LABOR DEPARTMENT:				1,000.0	1,000.0
22 From the federal Reed Act grant for personal services and employee benefits and to replace lost federal					
23 revenues from the workforce investment act and unemployment insurance federal funds.					
24 (12) NEW MEXICO VETERANS' SERVICE					
25 COMMISSION:	30.0				30.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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1 For personal services and employee benefits.

2 (13) CHILDREN, YOUTH AND FAMILIES

3 DEPARTMENT:	800.0				800.0
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4 To restore the fiscal year 2003 level of funding for adult day care and adult home care.

5 TOTAL SUPPLEMENTAL AND DEFICIENCY

6 APPROPRIATIONS	2,350.8			3,050.0	5,400.8
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7 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer
8 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise
9 indicated, the appropriations may be expended in fiscal years 2004 and 2005. Unless otherwise indicated,
10 any unexpended or unencumbered balances remaining at the end of fiscal year 2005 shall revert to the
11 computer systems enhancement fund or other funds as indicated. The department of finance and
12 administration shall allocate amounts from the funds for the purposes specified upon receiving
13 certification and supporting documentation from the requesting agency that identifies quantifiable
14 benefits and nonrecurring and recurring costs for the development and implementation of the proposed
15 system and, for executive agencies, upon certification from the state chief information officer that
16 indicates compliance with the state information architecture and individual information and communication
17 systems plans, the statewide information technology strategic plan and information technology commission
18 information technology project certification criteria. If the funding is to continue on a project, the
19 documentation shall include certification from the information technology commission project certification
20 committee and a written report by the state chief information officer that the project is on schedule,
21 approved project methodology has been followed, independent validation and verification contractor
22 recommendations have been implemented, all funds previously allocated have been properly expended and
23 additional funds are required. All hardware and software purchases funded through the base budget and the
24 information technology funding recommendations shall be procured using consolidated purchasing led by the
25 state chief information officer to achieve economies of scale and to provide the state with the best unit

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
<p>1 price. For executive agencies, the following amounts are contingent upon publication of a state 2 information architecture prepared and submitted to the information technology commission, information 3 technology oversight committee and the legislative finance committee no later than May 1, 2004 by the 4 state chief information officer with input from major stakeholders. The state information architecture 5 shall provide a three year strategy for systems to comply with the proposed architecture. The department 6 of finance and administration shall provide a copy of the certification and all supporting documentation 7 to the legislative finance committee.</p>					
8 (1) ADMINISTRATIVE OFFICE OF THE COURTS:		800.0			800.0
<p>9 To complete the expansion of video conferencing equipment in the magistrate courts.</p>					
10 (2) ADMINISTRATIVE OFFICE OF THE COURTS:		800.0			800.0
<p>11 To replace computer equipment for the New Mexico judiciary information systems. This project is a one-time 12 supplement to the court automation fund for computer equipment replacement at individual court sites for 13 equipment that has not been replaced within the last four years.</p>					
14 (3) TAXATION AND REVENUE DEPARTMENT:		1,300.0			1,300.0
<p>15 To complete phase five of the integrated tax system. Phase five is to include a module to manage fuel tax 16 receipts to reduce manual processing errors and enhance service to constituents through a single 17 integrated tax application. The taxation and revenue department will provide the legislative finance 18 committee with quarterly reports on increased revenue collections achieved through enhanced audit 19 exception reporting.</p>					
20 (4) DEPARTMENT OF FINANCE AND 21 ADMINISTRATION:		1,400.0		800.0	2,200.0
<p>22 To implement a multi-agency system for imaging and archiving documents electronically to improve access, 23 integration of, and accuracy of information. The taxation and revenue department will serve as lead 24 agency with assistance from the state commission of public records and the human services department. 25 This appropriation is contingent upon receiving written approval from the federal funding agency.</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
(5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		3,500.0			3,500.0
To implement phase one of an enterprise human resources and financial accounting system. Agencies will be assessed a per employee processing cost to implement the human resources and payroll share of the system.					
(6) DEPARTMENT OF FINANCE AND ADMINISTRATION		1,000.0			1,000.0
To implement an enterprise-wide information security program. The goal of this program is to create an enterprise security authority with statewide coordination. The information security program includes a single security architecture with common goals, methods, standards and policies across the entire enterprise. The information security program will be coordinated through a single chief information security officer and will develop a computer incident response team, a threat and vulnerability reduction function, an audit and assessment function and an information security awareness and training function. The general services department will serve as the lead agency for this multi-agency project and will coordinate implementation with the New Mexico institute of mining and technology.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION:		2,000.0			2,000.0
To continue to implement a single statewide, centralized telecommunications backbone for state government based on asynchronous transfer mode technology. Funding is contingent on the state chief information officer coordinating with the general services department office of communications and preparing a statewide architectural plan and a network architecture plan no later than May 1, 2004. The state-owned digital microwave telecommunication system shall be used at all locations possible to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The department of finance and administration shall require the state chief information officer to establish a separate account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The state chief information officer shall provide monthly written reports to the information					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 technology commission, information technology oversight committee and the legislative finance committee.					
2 (8) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:		300.0			300.0
4 To continue implementing a statewide New Mexico portal that will deliver e-government services to					
5 constituents, businesses and other government entities. The portal shall strengthen control and security					
6 over access to citizen information, simplify constituent access to government information, improve					
7 operation efficiency of government services and demonstrate a return on investment. A governing					
8 organization shall be formed to clarify decision-making authority and responsibilities to enable					
9 e-government services through a statewide portal. The project shall publish a vision and strategic plan					
10 for e-government based on a self-funded model. The general services department will serve as the lead					
11 agency for this multi-agency project with the tax and revenue department serving as a co-sponsor. Funds					
12 will be allocated to enable the taxation and revenue department to recover costs to participate in the					
13 project.					
14 (9) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:		500.0			500.0
16 To initiate a consolidation of agency email servers into a single enterprise-wide email system.					
17 Consolidating multiple email servers will demonstrate improved email service levels and reduce the cost of					
18 computer operations. Funding is made contingent upon submission of the following analysis by May 1, 2004,					
19 to the information technology commission, information technology oversight committee and the legislative					
20 finance committee; a state information architecture, a cost analysis of enterprise email options					
21 available, potential cost savings realizable by agencies and a strategic plan for enterprise identity					
22 management. The general services department will serve as the lead agency for this multi-agency project.					
23 (10) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:		100.0		100.0	200.0
25 To complete a justice information system web portal for sharing criminal justice data across public safety					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
and local justice agencies. The justice information division will serve as the lead agency for this multi-agency project. This appropriation is contingent upon submission of a plan by the project team to the information technology commission, information technology oversight committee and the legislative finance committee for ongoing maintenance, enhancement and support of this portal environment on a go forward basis. This appropriation is contingent upon receiving written approval from the federal funding agency.					
(11) EDUCATIONAL RETIREMENT BOARD:		900.0			900.0
To complete the implementation of an off-the-shelf solution for managing educational retirement membership information. The period of time for expending the three million dollars (\$3,000,000) appropriated from the education retirement fund in Item (11) of Section 8, Chapter 64, Laws 2001, as extended by Item (11) of Section 7, Chapter 4, Laws 2002 (1st E.S.), and as extended by Item (7) of Section 7, Chapter 76, Laws 2003, is extended through fiscal year 2005. The period of time for expending the two million dollars (\$2,000,000) appropriated from the educational retirement fund contained in Item (8) of Section 7 of Chapter 4 of Laws 2002 (1st E.S.), as extended by Item (7) of Section 7, Chapter 76, Laws 2003, is extended through fiscal year 2005 to complete implementation of an off-the-shelf solution for managing educational retirement membership information. The educational retirement board shall provide periodic reports to the legislative finance committee and the state chief information officer.					
(12) OFFICE OF THE CHIEF INFORMATION OFFICER:		500.0			500.0
To develop and publish a state information architecture and a state information technology consolidation plan. The state information architecture shall include a current inventory of all layers of technology by agency, a vision for the future state of technology and a set of guiding principles for building the future state. The state information architecture shall also include an application architecture for social services. A state information technology consolidation plan shall include a road map for implementing the future vision and costs for specific initiatives to manage enterprise technical services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
such as servers, databases, networks and mainframe migration. The chief information officer shall publish and submit a state information architecture and state information technology consolidation plan to the legislative finance committee, the information technology commission and the information technology oversight committee by May 1, 2004.					
(13) REGULATION AND LICENSING DEPARTMENT:		500.0			500.0
To extend the use of licensing and credentialing software already installed at the regulation and licensing department to four health organizations including the board of medical examiners, radiation control bureau in the department of environment, the board of nursing and the injury prevention and emergency medical services in the department of health. This project will also upgrade the functionality of this commercial off-the-shelf solution to allow licensees to access and apply for licenses over the internet. Since the state already owns an enterprise license for this software system, funding is only intended to pay for consulting services to assist the agency in extending the use of this system to additional agencies.					
(14) PUBLIC REGULATION COMMISSION:		300.0			300.0
To implement a software module developed by the state of North Carolina for managing corporate registrations to enable enhanced reporting, electronic processing of certified document requests, cash management and electronic payment services for corporations.					
(15) STATE FAIR COMMISSION:		350.0			350.0
To upgrade the computer network infrastructure at the state fairgrounds to a wireless network that will enable data communication between buildings lacking computer network wiring. The committee recommends the state fair commission coordinate with the chief information security officer and the general services department to define and adopt wireless security standards and best practices.					
(16) GAMING CONTROL BOARD:		1,000.0			1,000.0
To negotiate a new central gaming monitoring system contract to replace the current equipment contract. This system shall provide real-time control and monitoring of gaming machines regulated by the board and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
1 provide actual accounting on each device. The gaming control board shall coordinate with the chief 2 information security officer and the general services department to ensure an appropriate level of 3 security is implemented to protect gaming information from known vulnerabilities. The gaming control 4 board shall implement procedures to ensure legacy systems that do not interface with the proposed system 5 are allowed sufficient time to become compliant and undue hardship is not imposed on owners and licensees 6 of these legacy systems.					
7 (17) HUMAN SERVICES DEPARTMENT:		200.0		2,000.0	2,200.0
8 To automate the process for reviewing medicaid claims for fraud and abuse. This project shall provide the 9 legislative finance committee with quarterly reports on medicaid claims recovered as a result of the new 10 software. This appropriation is contingent upon a solution that is of a design that can be reused with 11 any future medicaid systems the state may choose to adopt. This appropriation is contingent upon 12 receiving written approval from the federal funding agency.					
13 (18) LABOR DEPARTMENT:				300.0	300.0
14 To provide training for technology employees within the labor department tasked with supporting the 15 unemployment insurance claims application system to enable support for web-based technical architectures. 16 Training will utilize a combination of state-sponsored courses, technical-vocational institute and the 17 university of New Mexico continuing education, and computer based training. This appropriation is 18 contingent upon receiving written approval from the federal funding agency.					
19 (19) DEPARTMENT OF HEALTH:		1,000.0			1,000.0
20 To implement an electronic web-enabled vital records birth and death system to enhance turnaround time for 21 producing birth and death certificates and enhance quality of data submitted to federal contract agencies. 22 This appropriation is contingent upon publication of an analysis of commercial-off-the-shelf solutions 23 available to support this request.					
24 (20) CORRECTIONS DEPARTMENT:		600.0			600.0
25 To transition the criminal management information system to a web-based application developed through a					

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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 consortium of western states. The system will be designed to improve data collection, viewing and use by
2 department constituents and other public safety, judicial and law enforcement entities.

3 TOTAL DATA PROCESSING APPROPRIATIONS 17,050.0 3,200.0 20,250.0

4 Section 8. COMPENSATION APPROPRIATIONS. --

5 A. Six million five hundred eighty-three thousand three hundred dollars (\$6,583,300) is
6 appropriated from the general fund to the department of finance and administration for expenditure in
7 fiscal year 2005 to provide salary increases subject to satisfactory job performance. The salary
8 increases shall be effective the first full pay period after July 1, 2004, and distributed as follows:

9 (1) one hundred sixty six thousand two hundred dollars (\$166,200) to provide the justices
10 of the supreme court with a salary increase to one hundred ten thousand dollars (\$110,000); and to provide
11 salary increases pursuant to the provisions of Section 34-1-9 NMSA 1978 to the chief justice of the
12 supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts,
13 metropolitan courts and magistrate courts; and child support hearing officers and special commissioners;

14 (2) five hundred eighty seven thousand six hundred dollars (\$587,600) to provide judicial
15 permanent employees whose salaries are not set by statute with a one percent salary increase;

16 (3) fifteen thousand three hundred dollars (\$15,300) to provide salary increases for
17 district attorneys as follows: district attorneys who serve in a district that does not include a class A
18 county shall receive an annual salary of eighty six thousand six hundred forty two dollars (\$86,642) and
19 district attorneys who serve in a district that includes a class A county shall receive an annual salary
20 of ninety one thousand two hundred three dollars (\$91,203);

21 (4) three hundred fifty seven thousand six hundred dollars (\$357,600) to provide all
22 district attorney permanent employees, other than elected district attorneys, with a one percent salary
23 increase;

24 (5) four million five hundred fifty thousand three hundred dollars (\$4,550,300) to
25 provide incumbents in agencies governed by the Personnel Act with a one percent salary increase;

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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 (6) three hundred ninety thousand two hundred dollars (\$390,200) to provide executive
2 exempt employees, including attorney general employees and workers' compensation judges, with a one
3 percent salary increase;

4 (7) three hundred twenty three thousand three hundred dollars (\$323,300) to provide
5 commissioned officers of the New Mexico state police division of the department of public safety with a
6 one percent salary step increase in accordance with the New Mexico state police career pay system;

7 (8) eighty nine thousand eight hundred dollars (\$89,800) to provide teachers in the
8 department of health, corrections department, children, youth and families department and commission for
9 the blind with a one percent salary increase; and

10 (9) one hundred and three thousand dollars (\$103,000) to provide permanent legislative
11 employees, including permanent employees of the legislative council service, legislative finance
12 committee, legislative education study committee, legislative maintenance department, the house and
13 senate, and house and senate leadership staff with a one percent salary increase.

14 B. Six million four hundred thirty one thousand three hundred dollars (\$6,431,300)
15 is appropriated from the general fund to the commission on higher education for expenditure in fiscal year
16 2005 to provide faculty and staff of four- and two-year post-secondary educational institutions with a one
17 percent salary increase. The salary increase shall be effective the first full pay period after July 1,
18 2004.

19 C. The department of finance and administration shall distribute a sufficient
20 amount to each agency to provide the appropriate increase for those employees whose salaries are received
21 as a result of the general fund appropriations in the General Appropriation Act of 2004. Any unexpended
22 or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.

23 D. For those state employees whose salaries are referenced in or received as a
24 result of non-general fund appropriations in the General Appropriation Act of 2004, the department of
25 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount

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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 required for the salary increases equivalent to those provided for in this section, and such amounts are
2 appropriated for expenditure in fiscal year 2005. Any unexpended or unencumbered balance remaining at the
3 end of fiscal year 2005 shall revert to the appropriate fund.

4 E. In addition to the salary increases provided in subsections A through D of
5 this section, five million three hundred twenty-seven thousand four hundred dollars (\$5,327,400) is
6 appropriated from the general fund to the department of finance and administration for expenditure in
7 fiscal year 2005 to provide a lump-sum award subject to satisfactory job performance. The lump-sum award
8 shall be granted on a one-time basis and shall be limited to not more than one percent of the employee's
9 annual salary. The lump-sum salary enhancement shall be distributed the first full pay period after July
10 1, 2004, and distributed as follows:

11 (1) one hundred thirty six thousand three hundred dollars (\$136,300) to
12 provide the justices of the supreme court; the chief judge of the court of appeals; judges of the court of
13 appeals, district courts, metropolitan courts and magistrate courts; and child support hearing officers
14 and special commissioners with a lump-sum salary enhancement;

15 (2) four hundred eighty one thousand eight hundred dollars (\$481,800)
16 to provide judicial permanent employees whose salaries are not set by statute with a lump-sum salary
17 enhancement;

18 (3) twelve thousand five hundred dollars (\$12,500) to provide lump-sum
19 salary enhancements for district attorneys;

20 (4) two hundred ninety three thousand two hundred dollars (\$293,200) to
21 provide all district attorney permanent employees, other than elected district attorneys, with a lump-sum
22 salary enhancements;

23 (5) three million seven hundred sixty thousand one hundred dollars
24 (\$3,760,100) to provide incumbents in agencies governed by the Personnel Act with a lump-sum salary
25 enhancement;

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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 (6) two hundred twenty thousand two hundred dollars (\$220,200) to
2 provide executive exempt employees, including attorney general employees and workers' compensation judges,
3 with a lump-sum salary enhancement;

4 (7) two hundred sixty five thousand one hundred dollars (\$265,100) to
5 provide commissioned officers of the New Mexico state police division of the department of public safety
6 with a lump-sum salary enhancement;

7 (8) seventy three thousand six hundred dollars (\$73,600) to provide
8 teachers in the department of health, corrections department, children, youth and families department and
9 commission for the blind with a lump-sum salary enhancement; and

10 (9) eighty four thousand five hundred dollars (\$84,500) to provide
11 permanent legislative employees, including permanent employees of the legislative council service,
12 legislative finance committee, legislative education study committee, legislative maintenance department,
13 the house and senate, and house and senate leadership staff with a lump-sum salary enhancement.

14 F. Six million fifty seven thousand four hundred dollars (\$6,057,400) is
15 appropriated from the general fund to the commission on higher education for expenditure in fiscal year
16 2005 to provide faculty and staff of four-year and two-year post-secondary educational institutions with a
17 lump-sum award. The one time lump-sum salary enhancement shall be distributed the first full pay period
18 after July 1, 2004.

19 G. The department of finance and administration shall distribute a
20 sufficient amount to each agency to provide the appropriate lump-sum salary enhancement for those
21 employees whose salaries are received as a result of the general fund appropriations in the General
22 Appropriation Act of 2004. Any unexpended or unencumbered balance remaining at the end of fiscal year
23 2005 shall revert to the general fund.

24 H. For those state employees whose salaries are referenced in or received as
25 a result of non-general fund appropriations in the General Appropriation Act of 2004, the department of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
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finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the lump-sum salary enhancement equivalent to those provided for in this act, and such amounts are appropriated for expenditure in fiscal year 2005. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the appropriate fund.

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