

**Laws 2002 (Ex.S.)
Extraordinary Session, Forty-Fifth Legislature**

CERTIFICATE OF AUTHENTICATION

STATE OF NEW MEXICO)

) SS:

OFFICE OF THE SECRETARY OF STATE)

I, **REBECCA VIGIL-GIRON**, Secretary of State of the State of New Mexico, do hereby certify that the printed laws contained herein are the true and correct copies of the **ENROLLED AND ENGROSSED LAWS** that were passed by the Forty-Fifth State Legislature of New Mexico at its First Extraordinary Session, which convened on the 24th day of May, 2002, and adjourned on the 24th day of May, 2002, in Santa Fe, the Capital of the State, as said copies appear on file in my office.

I further certify that in preparing the following laws for publication, the texts of the **ORIGINAL ENROLLED AND ENGROSSED ACTS** have been photographically reproduced without changes and that any errors must be attributed to the original, as certified by the Enrolling and Engrossing and Judiciary Committees of the Forty-Fifth State Legislature of the State of New Mexico, First Extraordinary Session.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the Great Seal of the State of New Mexico.

Done in the City of Santa Fe, the
State Capital, this 28th day of May,
2002.

Rebecca Vigil-Giron
Secretary of State

CHAPTER 1

CHAPTER 1, LAWS 2002, FIRST EXTRAORDINARY SESSION

WITH PARTIAL VETO

AN ACT

RELATING TO THE STATE FISC; TRANSFERRING FUNDS; AUTHORIZING EMERGENCY EXPENDITURES; AUTHORIZING THE ISSUANCE OF SEVERANCE TAX BONDS; MAKING APPROPRIATIONS; DECLARING AN EMERGENCY.

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

**Section 1. WATER AND WASTEWATER PROJECTS--
TRANSFERRING MONEY FROM THE WATER AND WASTEWATER
PROJECT GRANT FUND TO THE GENERAL FUND--AUTHORIZING
EXPENDITURES FOR EMERGENCY PROJECTS.--**

~~_____ A. Twelve million dollars (\$12,000,000) is transferred from the water and wastewater project grant fund to the general fund.~~

~~_____ B. The New Mexico finance authority is authorized to expend three million dollars (\$3,000,000) of the appropriation to the water and wastewater project grant fund that was provided in Laws 2002, Chapter 110, Section 48 for emergency public projects as provided in Subsection E of Section 6-21-6.3 NMSA 1978.~~

Section 2. WATER PROJECTS--APPROPRIATION.--Ten million dollars (\$10,000,000) is appropriated from the general fund to the water project fund for expenditure in fiscal year 2004 and subsequent fiscal years to carry out the provisions of the Water Project Finance Act. Any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert to the general fund.

**Section 3. SEVERANCE TAX BONDS--AUTHORIZATIONS--
APPROPRIATION OF PROCEEDS--LIMITATION.--**

A. The state board of finance may issue and sell severance tax bonds in compliance with the Severance Tax Bonding Act in an amount not to exceed the total of the amounts authorized for purposes specified in this section. The state board of finance shall schedule the issuance and sale of the bonds in the most expeditious and economical manner possible upon a finding by the board that the project has been developed sufficiently to justify the issuance and that the project can proceed to contract within a reasonable time. The state board of finance shall further take the appropriate steps necessary to comply with the Internal Revenue Code of 1986, as amended. Proceeds from the sale of the bonds are appropriated for the purposes specified in this section.

B. The department of public safety shall certify to the state board of finance when the money from the proceeds of the severance tax bonds is needed. If the

department has not certified the need for the issuance of the bonds for a particular project by the end of fiscal year 2004, the authorization for that project is void.

C. Before the department of public safety may certify for the issuance of severance tax bonds, the project must be developed sufficiently so that the department reasonably expects to incur within six months after the bonds have been issued a substantial binding obligation to a third party to expend the appropriation.

D. The unexpended balance from the proceeds of severance tax bonds issued for a project specified in this section shall revert to the severance tax bonding fund at the end of the fiscal year following the fiscal year in which the severance tax bonds were issued for the purchase after reserving for unpaid costs and expenses covered by binding written obligations to third parties. Money from severance tax bond proceeds provided pursuant to this section shall not be used to pay indirect project costs. For the purpose of this subsection, "unexpended balance" means the remainder of an appropriation after costs and expenses recognized in accordance with generally accepted accounting principles have been paid.

E. Upon certification by the department of public safety that the need exists for the issuance of severance tax bonds, two million six hundred thousand dollars (\$2,600,000) is appropriated to the department of public safety to purchase and install state police radios.

F. Upon certification by the department of public safety that the need exists for the issuance of severance tax bonds, one million dollars (\$1,000,000) is appropriated to the department of public safety to purchase and equip state police motor vehicles.

Section 4. REPEAL.--Laws 2002, Chapter 110, Sections 47 and 48 are repealed.

Section 5. EMERGENCY.--It is necessary for the public peace, health and safety that this act take effect immediately.

SENATE BILL 3, WITH EMERGENCY CLAUSE

AND PARTIAL VETO. SIGNED MAY 24, 2002

CHAPTER 2

CHAPTER 2, LAWS 2002, FIRST EXTRAORDINARY SESSION

AN ACT

RELATING TO EAGLE NEST LAKE; CHANGING THE PURPOSE OF CERTAIN APPROPRIATIONS; AUTHORIZING THE ISSUANCE OF SEVERANCE TAX BONDS; MAKING APPROPRIATIONS; DECLARING AN EMERGENCY.

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

Section 1. EAGLE NEST LAKE PURCHASE--APPROPRIATIONS.--

A. Six million dollars (\$6,000,000) is appropriated from the capital projects fund to the department of game and fish for expenditure in fiscal year 2003 to purchase Eagle Nest lake and environs in Colfax county. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall revert to the general fund.

B. Three million six hundred thousand dollars (\$3,600,000) is appropriated from the general fund to the department of game and fish for expenditure in fiscal year 2003 to purchase Eagle Nest lake and environs in Colfax county. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall revert to the general fund.

C. Three million five hundred thousand dollars (\$3,500,000) is appropriated from the game protection fund to the department of game and fish for expenditure in fiscal year 2003 to purchase Eagle Nest lake and environs in Colfax county. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall revert to the game protection fund.

D. Five hundred thousand dollars (\$500,000) is appropriated from the game and fish bond retirement fund to the department of game and fish for expenditure in fiscal year 2003 to purchase Eagle Nest lake and environs in Colfax county. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 shall revert to the game and fish bond retirement fund.

E. The appropriations provided for in this section are contingent upon the state board of finance certifying that the sum of the balances in the appropriation contingency fund, the general fund operating reserve and the tax stabilization reserve is projected to be, at the end of fiscal year 2003, at least eight percent of the recurring general fund appropriations for fiscal year 2003.

Section 2. SEVERANCE TAX BONDS--AUTHORIZATIONS-- APPROPRIATION OF PROCEEDS--LIMITATION.--

A. The state board of finance may issue and sell severance tax bonds in compliance with the Severance Tax Bonding Act in an amount not to exceed the total of the amounts authorized for the purpose specified in this section. The state board of finance shall schedule the issuance and sale of the bonds in the most expeditious and economical manner possible upon a finding by the board that the project has been developed sufficiently to justify the issuance and that the project can proceed to contract

within a reasonable time. The state board of finance shall further take the appropriate steps necessary to comply with the Internal Revenue Code of 1986, as amended. Proceeds from the sale of the bonds are appropriated for the purpose specified in this section.

B. The state game commission shall certify to the state board of finance when the money from the proceeds of the severance tax bonds is needed. If the commission has not certified the need for the issuance of the bonds by the end of fiscal year 2004, the authorization for the project is void.

C. Before the state game commission may certify for the issuance of severance tax bonds, the project must be developed sufficiently so that the commission reasonably expects to incur within six months after the bonds have been issued a substantial binding obligation to a third party to expend the appropriation.

D. The unexpended balance from the proceeds of severance tax bonds issued for the project specified in this section shall revert to the severance tax bonding fund at the end of the fiscal year following the fiscal year in which the severance tax bonds were issued for the purchase after reserving for unpaid costs and expenses covered by binding written obligations to third parties. Money from severance tax bond proceeds provided pursuant to this section shall not be used to pay indirect project costs. For the purpose of this subsection, "unexpended balance" means the remainder of an appropriation after costs and expenses recognized in accordance with generally accepted accounting principles have been paid.

E. Upon certification by the state game commission that the need exists for the issuance of severance tax bonds and upon certification by the state board of finance that the sum of the balances in the appropriation contingency fund, the general fund operating reserve and the tax stabilization reserve is projected to be, at the end of fiscal year 2003, at least eight percent of the recurring general fund appropriations for fiscal year 2003, one million four hundred thousand dollars (\$1,400,000) is appropriated to the department of game and fish for the purchase of Eagle Nest lake and environs in Colfax county.

Section 3. REPEAL.--Laws 2002, Chapter 110, Sections 53 and 54 are repealed.

Section 4. EMERGENCY.--It is necessary for the public peace, health and safety that this act take effect immediately.

SENATE BILL 2, WITH EMERGENCY CLAUSE

SIGNED MAY 24, 2002

CHAPTER 3

CHAPTER 3, LAWS 2002, FIRST EXTRAORDINARY SESSION

AN ACT

RELATING TO LEGISLATIVE EXPENDITURES; MAKING APPROPRIATIONS FROM LEGISLATIVE CASH BALANCES FOR NECESSARY EXPENSES OF THE EXTRAORDINARY SESSION; DECLARING AN EMERGENCY.

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

Section 1. EXTRAORDINARY SESSION--APPROPRIATION.--

A. The following amounts are appropriated from the legislative council service cash balances for expenditure in fiscal year 2002 and 2003 for the following expenses of the first extraordinary session:

(1) for the expense of the house of representatives, one hundred twelve thousand one hundred fifty dollars (\$112,150) to be disbursed on vouchers signed by the speaker and the chief clerk of the house of representatives;

(2) for the expense of the senate, ninety-two thousand dollars (\$92,000) to be disbursed on vouchers signed by the chairman of the committees' committee and the chief clerk of the senate; and

(3) for the expense of the legislative council service, the joint billroom and the legislative switchboard, thirty-five thousand dollars (\$35,000) to be disbursed on vouchers signed by the director of the legislative council service or her authorized representative.

B. Following adjournment of the first extraordinary session expenditures authorized in this section shall be disbursed on vouchers signed by the director of the legislative council service or her authorized representative.

Section 2. EMERGENCY.--It is necessary for the public peace, health and safety that this act take effect immediately.

HOUSE BILL 1, WITH EMERGENCY CLAUSE

SIGNED MAY 24, 2002

CHAPTER 4

CHAPTER 4, LAWS 2002, FIRST EXTRAORDINARY SESSION

AN ACT

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

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

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

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

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

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

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

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

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

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

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

H. "interagency transfers" means revenue, other than internal service funds, legally

transferred from one agency to another;

I. "internal service funds" means:

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

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

J. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

Section 3. GENERAL PROVISIONS.--

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

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

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

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

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

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

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

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

I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from unforeseen federal funds, state board of finance loans, revenue appropriated by other acts of the legislature, or gifts, grants, donations, bequests, insurance settlements, refunds, or payments into revolving funds exceeds specifically

appropriated amounts may request budget increases from the state budget division. If approved by the state budget division, such money is appropriated. In approving a budget increase from unforeseen federal funds, the director of the state budget division shall advise the legislative finance committee as to the source of the federal funds and the source and amount of any matching funds required.

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

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

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

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

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

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

It is the intent of the legislature to continue to improve implementation of the Accountability in Government Act by emphasizing measures that are meaningful to the public and measures that cross agency lines by including them in the General Appropriation Act of 2002. The legislature expects implementation of the Accountability in Government Act to improve as additional agencies submit performance-based budget requests and as agencies, the department of finance and administration and the legislative finance committee continue to cooperate on the development of programs, performance measures and targets. For those agencies that have already submitted performance-based-program budgets, the legislature expects continued refinement of measures to improve their consistency, reliability and relevance, and continued emphasis on defining and measuring the constituent activities of a program.

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

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

Other

Intrnl Svc

Item	Federal	General	State	Funds/Inter-
	Funds	Fund	Funds	Agency Trnsf
		Total		

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative maintenance department:

Appropriations:

(a)	Personal services and employee benefits	1,873.3		
	1,873.3			
(b)	Contractual services		100.2	
	100.2			
(c)	Other	905.1		
	905.1			
(d)	Other financing uses		1.2	
	1.2			

Authorized FTE: 45.00 Permanent; 3.00 Temporary

(2) Energy council dues:

Appropriations:	32.0
32.0	

(3) Legislative retirement:

Appropriations:	226.0
226.0	

Subtotal
3,137.8

TOTAL LEGISLATIVE 3,137.8
3,137.8

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

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

Appropriations:

- (a) Personal services and
employee benefits 498.1
498.1
- (b) Contractual services 318.8
318.8
- (c) Other 529.0
529.0
- (d) Other financing uses .1
.1

Authorized FTE: 8.00 Permanent

Subtotal
1,346.0

NEW MEXICO COMPILATION COMMISSION:

Appropriations:

(a)	Personal services and employee benefits	162.9	
	162.9		
(b)	Contractual services	915.0	40.0
	955.0		
(c)	Other	131.6	38.0
	169.6		
(d)	Other financing uses	.1	
	.1		

Authorized FTE: 3.00 Permanent

Subtotal
1,287.6

JUDICIAL STANDARDS COMMISSION:

Appropriations:

(a)	Personal services and employee benefits	265.2	
	265.2		
(b)	Contractual services	23.6	
	23.6		
(c)	Other	88.1	
	88.1		
(d)	Other financing uses	.1	
	.1		

Authorized FTE: 4.00 Permanent

Subtotal
377.0

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

COURT OF APPEALS:

Appropriations:

- (a) Personal services and
employee benefits 3,913.7
3,913.7
- (b) Contractual services 89.4
89.4
- (c) Other 333.8
333.8
- (d) Other financing uses 1.2
1.2

Authorized FTE: 58.00 Permanent

Subtotal
4,338.1

SUPREME COURT:

Appropriations:

- (a) Personal services and

	employee benefits	1,862.3
	1,862.3	
(b)	Contractual services	125.2
	125.2	
(c)	Other	168.4
	168.4	
(d)	Other financing uses	.6
	.6	

Authorized FTE: 29.00 Permanent

Subtotal
2,156.5

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

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a)	Personal services and	
	employee benefits	1,716.0
	1,716.0	

(b)	Contractual services	3,361.7	
		3,361.7	
(c)	Other	3,228.1	650.0
		3,878.1	
(d)	Other financing uses	1,269.5	
		1,269.5	

Authorized FTE: 27.50 Permanent; 1.50 Term

Performance Measures:

- (a) Quality: Percent of magistrate court financial reports submitted to

 fiscal services division and reconciled on a monthly basis

 100%

- (b) Outcome: Percent of jury summons successfully executed

 90%

- (c) Output: Average cost per juror

 \$250

- (d) Output: Number of attorneys contracted by the court-appointed

 attorney fee fund

 30

- (e) Output: Number of required events attended by attorneys in abuse

 and neglect cases

 3,500

- (f) Output: Number of monthly supervised child visitations per district

 35

- (g) Output: Number of cases to which court-appointed special advocate

volunteers are assigned
1,275

(2) Statewide judiciary automation:

The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts, and ancillary judicial agencies.

Appropriations:

(a)	Personal services and employee benefits 3,166.4	1,366.4	1,800.0
(b)	Contractual services 213.6	25.0	188.6
(c)	Other 3,351.1		3,351.1
(d)	Other financing uses 1.0		1.0

Authorized FTE: 35.50 Permanent; 11.00 Term

Performance Measures:

- (a) Quality: Percent reduction in number of complaints received from
judicial agencies regarding the case management database
and network
25%
- (b) Quality: Percent of DWI court reports accurate
98%
- (c) Quality: Average time to respond to automation calls for assistance,

in minutes
30

(d) Output: Number of help desk calls for assistance provided to the
judiciary
6,050

(3) Warrant enforcement:

The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.

Appropriations:

(a) Personal services and employee benefits	1,314.1
1,314.1	
(b) Contractual services	17.0
17.0	
(c) Other	225.5
225.5	
(d) Other financing uses	.8
.8	

Authorized FTE: 42.00 Term

Performance Measures:

(a) Outcome: Total number bench warrants issued
38,000

(b) Outcome: Amount of bench warrant revenue collected annually, in

millions

\$1.4

(c) Output: Number of cases in which bench warrant fees are collected
9,000

(4) Magistrate courts:

Appropriations:

(a) Personal services and

employee benefits	12,025.7	500.0
12,525.7		

(b) Contractual services	55.1	
55.1		

(c) Other	3,950.8	
3,950.8		

(d) Other financing uses	5.1	
5.1		

Authorized FTE: 258.00 Permanent; 14.00 Term

Subtotal

35,051.5

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

SUPREME COURT BUILDING COMMISSION:

Appropriations:

(a)	Personal services and employee benefits	396.0
	396.0	
(b)	Contractual services	82.9
	82.9	
(c)	Other	157.1
	157.1	
(d)	Other financing uses	.3
	.3	

Authorized FTE: 12.00 Permanent

Subtotal
636.3

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

DISTRICT COURTS:

(1) First judicial district:

Appropriations:

(a)	Personal services and employee benefits	3,617.2	114.3	170.3
	3,901.8			
(b)	Contractual services	380.1	26.8	96.9
	503.8			

(c)	Other 442.5	302.1	124.9	15.5
(d)	Other financing uses 3.0	2.0	1.0	

Authorized FTE: 65.50 Permanent; 5.50 Term

(2) Second judicial district:

Appropriations:

(a)	Personal services and employee benefits 15,007.7	14,030.1	520.6	457.0
(b)	Contractual services 258.4	228.8	26.9	2.7
(c)	Other 1,412.5	1,247.5	111.4	53.6
(d)	Other financing uses 5.8	5.4	.2	.2

Authorized FTE: 270.50 Permanent; 16.00 Term

(3) Third judicial district:

Appropriations:

(a)	Personal services and employee benefits 3,137.6	2,848.6	40.6	248.4
(b)	Contractual services 723.6	555.2	28.5	139.9

(c)	Other	225.4	11.9	49.7
	287.0			

Authorized FTE: 53.00 Permanent; 8.00 Term

The general fund appropriation to the third judicial district of the district courts in the personal services and employee benefits and the other categories includes seventy-four thousand dollars (\$74,000) for a permanent grant accountant position.

(4) Fourth judicial district:

Appropriations:

(a)	Personal services and employee benefits	919.8		
	919.8			
(b)	Contractual services	2.5		14.7
	17.2			
(c)	Other	94.0		
	94.0			
(d)	Other financing uses	35.4		
	35.4			

Authorized FTE: 19.00 Permanent

(5) Fifth judicial district:

Appropriations:

(a)	Personal services and employee benefits	3,302.6		
	3,302.6			
(b)	Contractual services	183.2	57.0	322.9
	563.1			

(c)	Other	371.5	3.0
	374.5		

(d)	Other financing uses	1.3	
	1.3		

Authorized FTE: 63.50 Permanent

(6) Sixth judicial district:

Appropriations:

(a)	Personal services and			
	employee benefits	1,009.8	50.1	
	1,059.9			

(b)	Contractual services	197.0	47.5	90.0
	334.5			

(c)	Other	143.9	19.9	
	163.8			

(d)	Other financing uses	.4		
	.4			

Authorized FTE: 20.00 Permanent; 1.00 Term

(7) Seventh judicial district:

Appropriations:

(a)	Personal services and			
	employee benefits	1,198.6		
	1,198.6			
(b)	Contractual services	63.4	10.0	
	73.4			

(c) Other 151.0
151.0

(d) Other financing uses .5
.5

Authorized FTE: 23.50 Permanent

(8) Eighth judicial district:

Appropriations:

(a) Personal services and
employee benefits 1,192.7
1,192.7

(b) Contractual services 338.2 30.0 75.6
443.8

(c) Other 141.2
141.2

(d) Other financing uses .4
.4

Authorized FTE: 21.50 Permanent

(9) Ninth judicial district:

Appropriations:

(a) Personal services and
employee benefits 1,406.3 245.6
1,651.9

(b) Contractual services 137.0 23.5 123.4
283.9

(c)	Other	239.5	1.5	28.2
	269.2			

(d)	Other financing uses	.5		
	.5			

Authorized FTE: 24.50 Permanent; 3.50 Term

(10) Tenth judicial district:

Appropriations:

(a)	Personal services and employee benefits	483.2		
	483.2			
(b)	Contractual services	6.8	2.7	
	9.5			
(c)	Other	67.9		
	67.9			
(d)	Other financing uses	15.2		
	15.2			

Authorized FTE: 9.10 Permanent

(11) Eleventh judicial district:

Appropriations:

(a)	Personal services and employee benefits	2,609.7			
	2,609.7				
(b)	Contractual services	166.7	50.4	92.5	202.0
	511.6				

(c)	Other	338.2	10.6	64.2
	413.0			

(d)	Other financing uses	1.0		
	1.0			

Authorized FTE: 51.00 Permanent; 3.00 Term

(12) Twelfth judicial district:

Appropriations:

(a)	Personal services and			
	employee benefits	1,556.6		67.6
	1,624.2			

(b)	Contractual services	28.1	26.5	75.6	151.4
	281.6				

(c)	Other	184.9	13.0	33.1
	231.0			

(d)	Other financing uses	.6		
	.6			

Authorized FTE: 29.50 Permanent; 1.00 Term

(13) Thirteenth judicial district:

Appropriations:

(a)	Personal services and			
	employee benefits	2,226.1		
	2,226.1			

(b)	Contractual services	46.2	51.0	60.0
	157.2			

(c)	Other	254.1	4.0
	258.1		

(d)	Other financing uses	.8	
	.8		

Authorized FTE: 43.00 Permanent

Subtotal
46,848.0

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

BERNALILLO METROPOLITAN COURT:

Appropriations:

(a)	Personal services and		
	employee benefits	11,076.2	1,765.3
	12,841.5		
(b)	Contractual services	1,144.5	373.0
	1,517.5		
(c)	Other	1,903.7	351.2
	2,254.9		
(d)	Other financing uses	5.0	
	5.0		

Authorized FTE: 238.00 Permanent; 43.00 Term; 1.50 Temporary

Subtotal
16,618.9

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

DISTRICT ATTORNEYS:

(1) First judicial district:

Appropriations:

(a)	Personal services and employee benefits 3,005.3	2,816.6		91.8	96.9
(b)	Contractual services 41.6	20.3	21.3		
(c)	Other 199.4	189.4			10.0

Authorized FTE: 53.50 Permanent; 4.50 Term

(2) Second judicial district:

Appropriations:

(a)	Personal services and employee benefits 12,155.4	11,318.0		620.6	216.8
(b)	Contractual services 90.7	90.7			
(c)	Other 1,046.4	1,046.4			

(d)	Other financing uses	4.5	
	4.5		

Authorized FTE: 231.00 Permanent; 26.00 Term

(3) Third judicial district:

Appropriations:

(a)	Personal services and		
	employee benefits	2,476.7	443.4
	2,920.1		
(b)	Contractual services	31.1	
	31.1		
(c)	Other	197.9	12.8
	210.7		
(d)	Other financing uses	1.0	
	1.0		

Authorized FTE: 45.50 Permanent; 10.00 Term

(4) Fourth judicial district:

Appropriations:

(a)	Personal services and			
	employee benefits	1,695.1	73.0	98.8
	1,866.9			
(b)	Contractual services	51.0		
	51.0			
(c)	Other	205.7		
	205.7			

(d) Other financing uses 4.4
4.4

Authorized FTE: 31.50 Permanent; 3.30 Term

(5) Fifth judicial district:

Appropriations:

(a) Personal services and				
employee benefits	2,428.5	32.1	94.6	
2,555.2				
(b) Contractual services	62.0			
62.0				
(c) Other	318.1	1.5		
319.6				
(d) Other financing uses	.9			
.9				

Authorized FTE: 48.00 Permanent; 4.00 Term

(6) Sixth judicial district:

Appropriations:

(a) Personal services and				
employee benefits	1,284.5	284.4	124.4	
1,693.3				
(b) Contractual services	55.6			
55.6				
(c) Other	118.8	4.2	6.7	
129.7				

(d) Other financing uses .7
.7

Authorized FTE: 23.00 Permanent; 8.00 Term

(7) Seventh judicial district:

Appropriations:

(a) Personal services and
employee benefits 1,500.6
1,500.6

(b) Contractual services 49.0
49.0

(c) Other 142.7
142.7

(d) Other financing uses .6
.6

Authorized FTE: 30.00 Permanent

(8) Eighth judicial district:

Appropriations:

(a) Personal services and
employee benefits 1,670.2
1,670.2

(b) Contractual services 12.9
12.9

(c) Other 225.8
225.8

(d) Other financing uses .6
.6

Authorized FTE: 29.00 Permanent

(9) Ninth judicial district:

Appropriations:

(a) Personal services and
employee benefits 1,556.7
1,556.7

(b) Contractual services 3.2
4.0 7.2

(c) Other 166.9 12.3
179.2

(d) Other financing uses .7
.7

Authorized FTE: 30.00 Permanent; 1.00 Term

(10) Tenth judicial district:

Appropriations:

(a) Personal services and
employee benefits 593.7
593.7

(b) Contractual services 2.3
2.3

(c) Other 60.8
60.8

(d) Other financing uses .2
.2

Authorized FTE: 10.00 Permanent

(11) Eleventh judicial district—Farmington office:

Appropriations:

(a) Personal services and				
employee benefits	2,003.0		152.2	48.1
2,203.3				
(b) Contractual services	5.5			
5.5				
(c) Other	128.7		3.7	13.5
145.9				
(d) Other financing uses	1.0			
1.0				

Authorized FTE: 44.00 Permanent; 3.80 Term

(12) Eleventh judicial district—Gallup office:

Appropriations:

(a) Personal services and				
employee benefits	1,313.0		88.0	
1,401.0				
(b) Contractual services	6.0			
6.0				
(c) Other	103.3			
103.3				

(d) Other financing uses .6
.6

Authorized FTE: 27.00 Permanent; 1.00 Term

(13) Twelfth judicial district:

Appropriations:

(a) Personal services and
employee benefits 1,729.1 304.0
2,033.1

(b) Contractual services 4.9
6.4 11.3

(c) Other 196.8 24.6
221.4

(d) Other financing uses .8
.8

Authorized FTE: 34.50 Permanent; 6.50 Term

(14) Thirteenth judicial district:

Appropriations:

(a) Personal services and
employee benefits 2,186.9
2,186.9

(b) Contractual services 29.5
29.5

(c) Other 204.4
204.4

(d) Other financing uses .9
.9

Authorized FTE: 47.50 Permanent

Subtotal
41,209.3

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

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

Appropriations:

(a) Personal services and
employee benefits 489.1
489.1

(b) Contractual services 3.6
3.6

(c) Other 379.0 220.0
599.0

(d) Other financing uses .2
.2

Authorized FTE: 8.00 Permanent

The general fund appropriations to the administrative office of the district attorneys are contingent on the district attorneys association developing a strategic plan and an annual action plan by September 1, 2002.

Subtotal

1,091.9

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

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

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

employee benefits	9,380.2	48.0
9,428.2		

(b) Contractual services 466.8
466.8

(c) Other 365.4 900.7
1,266.1

(d) Other financing uses 2.6
2.6

Authorized FTE: 141.00 Permanent

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

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

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

Performance Measures:

(a) Output: Number of crime victims receiving information and advocacy
 305

(b) Outcome: Percent of initial responses to requests for attorney
 general opinions made within three days
 100%

(2) Medicaid fraud:

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

Appropriations:

(a)	Personal services and		
	employee benefits	235.1	677.4
	912.5		
(b)	Contractual services	5.7	
	16.3	22.0	

(c)	Other	39.8	114.6
	154.4		

(d)	Other financing uses		
	33.5	33.5	

Authorized FTE: 13.00 Term

Performance Measures:

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

(3) Guardianship services:

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

Appropriations:

(a)	Contractual services	1,867.0
	1,867.0	

The general fund appropriation to the guardianship services program of the attorney general in the contractual services category includes one million eight hundred sixty-seven thousand dollars (\$1,867,000) to be used to contract out all duties, including management and oversight, necessary to ensure that quality guardianship services are provided. All contracts issued under this program are contingent upon the approval of joint protocol, pursuant to the provisions of Section 24-1-5 NMSA 1978. Quarterly reports, to be defined by contract, will be provided to all interested parties.

Performance Measures:

(a) Output: Average cost per client
\$2,675

Subtotal
14,153.1

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

STATE AUDITOR:

The purpose of the state auditor program is to meet its constitutional responsibilities by auditing the financial affairs of every agency annually so they can improve accountability and performance and assure the citizens of New Mexico that they are expending funds properly.

Appropriations:

(a)	Personal services and employee benefits 1,960.5	1,712.5		248.0
(b)	Contractual services 110.3	110.3		
(c)	Other 410.7	197.6		213.1
(d)	Other financing uses .6	.6		

Authorized FTE: 30.00 Permanent; 1.00 Term

Performance Measures:

- (a) Outcome: Percent of audits complete by regulatory due date
70%

(b) Efficiency: Percent of agency auditor selection requests processed

within five days of receipt
90%

Subtotal
2,482.1

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

TAXATION AND REVENUE DEPARTMENT:

(1) Tax Administration Act:

The purpose of the tax administration act 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 17,502.9	16,331.5	278.0	893.4
(b)	Contractual services 304.0	304.0		
(c)	Other 5,296.0	4,731.7	387.7	176.6

Authorized FTE: 400.00 Permanent; 17.00 Term; 31.70 Temporary

Performance Measures:

(a) Output: Number of federal oil and gas audits performed
30

(b) Output: Number of field audits performed for corporate income tax
and combined reporting system
376

(c) Outcome: Number of dollars assessed as a result of audits, in
millions
\$37

(d) Output: Number of electronically filed returns processed
250,000

(e) Outcome: Percent of assessment payments collected compared with the
uncollected balance
17%

(f) Efficiency: Average cost per audit

(g) Explanatory: Percent of auditor positions filled per month compared with
approved FTE 90%

(h) Output: Number of international fuel tax agreement and
international rate program audits conducted
240

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license commercial and noncommercial vehicles, boats and motor vehicle dealers and to ensure commercial and noncommercial motor vehicle operators comply with the Motor Vehicle Code, Code of Federal Regulations and other mandates.

Appropriations:

(a)	Personal services and employee benefits 10,147.9	9,615.9	532.0
(b)	Contractual services 1,966.0	175.4	1,790.6
(c)	Other 2,785.6	1,522.6	1,263.0

Authorized FTE: 273.00 Permanent; 4.00 Term; 4.00 Temporary

Performance Measures:

- (a) Outcome: Percent of registered vehicles having liability insurance
80%
- (b) Output: Number of transactions completed through mail and
electronic means
35,750
- (c) Output: Number of eight-year drivers' licenses issued
125,781
- (d) Efficiency: Average wait time in high-volume field offices, in minutes
15
- (e) Efficiency: Average number of days to post a DWI citation to a driver's
record
15

(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.

Appropriations:

(a)	Personal services and employee benefits 2,015.2	885.8	1,129.4
(b)	Contractual services 166.2	38.4	127.8
(c)	Other 684.1	133.0	551.1

Authorized FTE: 44.00 Permanent

Performance Measures:

(a) Output: Number of appraisals or valuations for corporations

conducting business within the state

435

(b) Outcome: Percent of resolved accounts resulting from delinquent

property tax sales

70%

(c) Outcome: Number of counties achieving an eighty-five percent minimum

of assessed value to sales price

28

(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 provides a hearing process for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a)	Personal services and employee benefits 12,071.7	11,576.5	178.1	317.1
(b)	Contractual services 1,206.4	580.2	440.0	186.2
(c)	Other 8,191.1	7,421.9	600.0	169.2
(d)	Other financing uses 18.2	18.2		

Authorized FTE: 210.00 Permanent; 4.00 Term

The appropriations to program support of the taxation and revenue department are contingent on the reinstatement and full implementation of the personal income tax tape match project beginning with tax year 1999 by March 1, 2002.

Subtotal
62,355.3

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

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a)	Personal services and employee benefits	1,777.4
	1,777.4	
(b)	Contractual services	22,254.7
	22,254.7	
(c)	Other	503.4
	503.4	
(d)	Other financing uses	1,150.5
	1,150.5	

Authorized FTE: 23.00 Permanent

The other state funds appropriation to the state investment council in the other financing uses category includes one million one hundred fifty thousand five hundred dollars (\$1,150,500) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the state investment council.

The other state funds appropriation to the state investment council in the contractual services category includes twenty-two million ninety thousand six hundred dollars (\$22,090,600) to be used only for money manager fees.

Performance Measures:

- (a) Outcome: Number of basis points that the annual investment performance of the state's permanent funds will outperform benchmarks established by the state investment council

25

- (b) Outcome: Investment returns of the state's permanent funds as

compared to the composite benchmark returns for the portfolio

+/-2.5%

(c) Efficiency: Annual cost of administrative fund as a percent of funds under management

0.55%

(d) Output: Number of new companies invested in by the New Mexico private equity fund

5

Subtotal
25,686.0

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

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal and budget analysis and oversight:

The purpose of the policy development, fiscal analysis and budget oversight program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature, and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and

	employee benefits	2,186.4
	2,186.4	
(b)	Contractual services	105.5
	105.5	
(c)	Other	167.2
	167.2	
(d)	Other financing uses	3.0
	3.0	

Authorized FTE: 31.80 Permanent

Performance Measures:

(a) Outcome: Percent of general fund reserve levels of recurring

appropriations in the executive budget recommendation
8%

(b) Outcome: Error rate for eighteen-month general fund revenue forecast

3%

(c) Outcome: Percent of state budget division's Accountability in

Government Act statutory deadlines met
100%

(d) Outcome: Average number of days to approve or disapprove budget

adjustment requests
5

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties,

municipalities and special districts with planning, implementation, development and fiscal management so that entities can maintain strong, viable, lasting communities.

Appropriations:

(a)	Personal services and			
	employee benefits	1,492.8	405.6	553.1
	2,451.5			
(b)	Contractual services	25.2	25.5	
	37.3	88.0		
(c)	Other	103.7	63.9	114.6
	282.2			

Authorized FTE: 26.50 Permanent; 16.50 Term

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 2,679.7
2,679.7
- (b) Contractual services 366.1
366.1
- (c) Other 1,342.8
1,342.8

Authorized FTE: 51.00 Permanent

Performance Measures:

- (a) Quality: Average number of business days required to process payments
5
- (b) Output: Percent of time the central payroll system is operational
100%
- (c) Output: Percent of time the central accounting system is operational
95%

(4) Program support:

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

Appropriations:

- (a) Personal services and
employee benefits 1,098.4
1,098.4

(b) Contractual services 70.0
70.0

(c) Other 113.9
113.9

Authorized FTE: 19.00 Permanent

Performance Measures:

(a) Outcome: Percent of employee files that contain final performance

appraisal development plans completed by employees'

anniversary dates

95%

(b) Output: Percent of department fund accounts that are reconciled

within two months following the closing of each month 100%

(5) Dues and membership fees/special appropriations:

Appropriations:

(a) Council of state governments 77.5
77.5

(b) Western interstate commission
for higher education 103.0
103.0

(c) Education commission of the
states 51.7
51.7

(d) Rocky mountain corporation

	for public broadcasting 13.1	13.1
(e)	National association of state budget officers 9.6	9.6
(f)	National conference of state legislatures 96.3	96.3
(g)	Western governors' association 36.0	36.0
(h)	Cumbres and Toltec scenic railroad commission 10.0	10.0
(i)	Commission on intergovernmental relations 6.6	6.6
(j)	Governmental accounting standards board 20.7	20.7
(k)	National center for state courts 76.6	76.6
(l)	National governors'	

	association	56.2		
	56.2			
(m)	Citizens review board	310.0		108.6
	418.6			
(n)	Emergency water fund	45.0		
	45.0			
(o)	Fiscal agent contract	900.0		2,757.2
	3,657.2			
(p)	New Mexico water resources			
	association	6.6		
	6.6			
(q)	Enhanced emergency 911 fund		1,100.0	2,900.0
	4,000.0			
(r)	Emergency 911 income		4,000.0	
	4,000.0			
(s)	Emergency 911 reserve		520.0	
	520.0			
(t)	Community development			
	programs			
	20,000.0	20,000.0		
(u)	New Mexico community			
	assistance program		251.1	
	251.1			
(v)	Emergency 911 database			

network surcharge		8,000.0	400.0
8,400.0			
(w) State planning districts	375.0		
375.0			
(x) Emergency 911 principal			
and interest		35.0	731.0
766.0			
(y) State treasurer's audit	52.0		
52.0			
(z) Mentoring program	895.0		
895.0			
(aa) Wireless enhanced 911 fund		2,010.0	2,010.0
(bb) Civil legal services fund		1,505.0	
1,505.0			
(cc) DWI grants		17,800.0	200.0
18,000.0			
(dd) Leasehold community			
assistance	143.0		
143.0			
(ee) Acequia and community ditch			
program	30.0		
30.0			
(ff) School-to-work program			
1,500.0	1,500.0		

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 2003. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the state 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 2003 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments shall be transferred to the general fund.

Subtotal
78,086.5

		Other	Intrnl Svc
	Federal	General	State
Item	Funds	Fund	Funds
	Funds	Total	Agency Trnsf

PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

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

Performance Measures:

(a) Outcome: Percent of participants receiving recommended preventive

care
60%

(b) Efficiency: Percent variance of medical premium change between the
public school insurance authority and industry average
 $\leq 3\%$

(c) Efficiency: Percent variance of dental premium change between the
public school insurance authority and industry average
 $\leq 3\%$

(d) Quality: Percent of employees expressing satisfaction with the group
health benefits
76%

(2) Risk:

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

Appropriations:

(a)	Contractual services	26,459.0
	26,459.0	
(b)	Other financing uses	507.9
	507.9	

Performance Measures:

(a) Outcome: Percent variance of public property premium change between

the public school insurance authority and industry average
</=8%

(b) Outcome: Percent variance of workers' compensation premium change

between the public school insurance authority and industry
average
</=8%

(c) Outcome: Percent variance of public liability premium change between

the public school insurance authority and industry average
</=8%

(d) Outcome: Number of workers' compensation claims in area of ergonomics
486

(3) Program support:

The purpose of program support is to provide administrative support for the benefit and risk programs to assist the agency in delivering its services to its constituents.

Appropriations:

(a) Personal services and

employee benefits 612.7
612.7

(b) Contractual services

163.7 163.7

(c) Other

202.4 202.4

(d) Other financing uses

.3 .3

Authorized FTE: 10.00 Permanent

Performance Measures:

(a) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employee anniversary date
95%

(b) Efficiency: Satisfaction rating of administrative services provided to all programs
80%

Subtotal
194,097.2

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

RETIREE HEALTH CARE AUTHORITY:

(1) Health care benefits administration:

The purpose of the health care benefits administration program is to provide core group and optional health-care benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional health-care benefits and life insurance when they need them.

Appropriations:

(a)	Contractual services 122,168.7	122,168.7
(b)	Other financing uses 2,462.0	2,462.0

Performance Measures:

(a) Output: Number of years of long-term actuarial solvency
15

(b) Outcome: Total revenue generated, in millions
\$116.9

(c) Efficiency: Total revenue credited to the reserve fund
\$0

(d) Efficiency: Total health care benefits program claims paid, in millions
\$123.2

(e) Efficiency: Per participant claim cost -- non-medicare eligible
\$375

(f) Efficiency: Per participant claim cost -- medicare eligible
\$207

(g) Efficiency: Percent of medical plan premium subsidy
44%

(2) Program support:

The purpose of program support is to provide administrative support for the health care benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:

(a) Personal services and

employee benefits 933.8
933.8

(b) Contractual services 796.5
796.5

(c)	Other	731.3
	731.3	
(d)	Other financing uses	.4
	.4	

Authorized FTE: 18.00 Permanent

Unexpended or unencumbered balances in program support of the retiree health care authority remaining at the end of fiscal year 2003 shall revert to the benefits program.

Subtotal
127,092.7

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

GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state employees.

Appropriations:

(a)	Contractual services	11,570.0
	11,570.0	
(b)	Other	121,700.0
	121,700.0	
(c)	Other financing uses	811.7
	811.7	

Performance Measures:

- (a) Quality: Percent of employees expressing satisfaction with the group health benefits
80%
- (b) Efficiency: Percent change in medical premium compared to the industry average
≤3%
- (c) Efficiency: Percent change in dental premium compared to the industry average
≤3%
- (d) Output: Number of covered lives in the triple option point-of-service plan
11,000
- (e) Output: Number of covered lives in the dual option point-of-service plan
11,000
- (f) Output: Number of covered lives in the health maintenance organization plan
27,000

(2) Risk management:

The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation, and surety bond losses so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

- (a) Personal services and

	employee benefits	2,809.3
	2,809.3	
(b)	Contractual services	515.0
	515.0	
(c)	Other	750.0
	750.0	
(d)	Other financing uses	397.6
	397.6	

Authorized FTE: 51.00 Permanent

(3) Risk management funds:

Appropriations:

(a)	Public liability	39,497.5
	39,497.5	
(b)	Surety bond	125.5
	125.5	
(c)	Public property reserve	3,990.3
	3,990.3	
(d)	Local public bodies	
	unemployment compensation	696.4
	696.4	
(e)	Workers' compensation	
	retention	11,307.5
	11,307.5	
(f)	State unemployment	

compensation	3,830.6
3,830.6	

Performance Measures:

(a) Outcome: Percent decrease of state government and local public

bodies workers' compensation claims compared with all

workers' compensation claims

6%

(b) Quality : Percent of workers' compensation benefits recipients rating

the risk management program's claims processing services

"satisfied" or better

20%

(c) Efficiency: Public property claims costs, in millions

\$4

(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 that agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and

employee benefits

13,871.6

13,871.6

(b)	Contractual services	8,929.3
	8,929.3	
(c)	Other	18,364.8
	18,364.8	
(d)	Other financing uses	1,866.6
	1,866.6	

Authorized FTE: 235.00 Permanent

Performance Measures:

(a) Efficiency: Total information processing operating expenditures as a percentage of revenue
100%

(b) Efficiency: Total communications operating expenditures as a percentage of revenue
100%

(c) Quality: Customer satisfaction with information technology services on a scale of one to five with one being the lowest
4

(d) Efficiency: Total printing operating expenditures as a percentage of revenue
100%

(e) Quality: Percent of customers satisfied with data and voice communication network
85%

(f) Outcome: Percent of customers satisfied with human resource system

data processing
85%

(g) Efficiency: Total hours of central information processing
113,937

(5) Business office space management and maintenance services:

The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and

employee benefits	4,864.1	15.6
4,879.7		

(b) Contractual services 60.5
60.5

(c) Other 3,875.2 370.9
4,246.1

(d) Other financing uses 322.5
322.5

Authorized FTE: 140.00 Permanent

Performance Measures:

(a) Quality: Percent of customers satisfied with custodial and
maintenance services, as measured by an annual survey
90%

(b) Outcome: Number of days to process lease requests
140

(c) Output: Number of scheduled preventive maintenance tasks
5,300

(d) Efficiency: Operating costs per square foot in Santa Fe for state-owned
buildings
\$5.14

(e) Efficiency: Percent increase in average cost per square foot of both
leased and owned office space in Santa Fe
0%

(f) Efficiency: Percent of contractor pay requests approved within seven
working days
95%

(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 that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and

employee benefits	214.5	1,254.7
1,469.2		

(b) Contractual services 2.7 108.2
110.9

(c) Other 340.5 8,536.4
8,876.9

(d)	Other financing uses	24.2	2,608.2
	2,632.4		

Authorized FTE: 33.00 Permanent

Performance Measures:

(a) Quality: Percent of customers satisfied with lease services
80%

(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 to other public vehicle fleet
rates
≤3%

(f) Output: Number of state-owned passenger vehicles leased to state
agencies
2,344

(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 that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a)	Personal services and		
	employee benefits	1,068.9	232.8
	1,483.0		181.3

(b)	Contractual services		50.0	
	50.0			
(c)	Other	210.2	94.8	64.3
	369.3			
(d)	Other financing uses	110.0	55.8	
.1	165.9			

Authorized FTE: 25.00 Permanent; 6.00 Term

Performance Measures:

- (a) Efficiency: Average cycle-completion times for construction projects,
in days
90
- (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) Quality: Percent of customers satisfied with procurement services
85%
- (e) Output: Percent increase in small business clients
10%
- (f) Efficiency: Average cycle-completion times for information technology
projects, in days
90

(8) Program support:

The purpose of program support is to manage the program performance process to demonstrate success.

Appropriations:

(a)	Personal services and employee benefits 2,675.8	2,675.8
(b)	Contractual services 1,712.1	1,712.1
(c)	Other 584.8	584.8
(d)	Other financing uses 512.9	512.9

Authorized FTE: 47.00 Permanent

Performance Measures:

- (a) Efficiency: Satisfaction rating of administrative services provided to all divisions
80%
- (b) Outcome: Number of prior-year audit findings that reoccur
0
- (c) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employee anniversary date
98%

Subtotal
271,185.7

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

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 career is finished.

Appropriations:

(a)	Personal services and employee benefits		2,239.9	
	2,239.9			
(b)	Contractual services		5,252.0	
	5,252.0			
(c)	Other		1,054.0	
	1,054.0			

Authorized FTE: 48.00 Permanent

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

The other state funds appropriation to the educational retirement board in the other category includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances from this

appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the educational retirement board fund.

Performance Measures:

(a) Explanatory: Funding period of unfunded actuarial accrued liability, in
years
<=30

(b) Outcome: Ranking for one-year annualized total fund return as
recognized by Wilshire Associates Public Fund Universe
25%

Subtotal
8,545.9

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

CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:

The purpose of the criminal and juvenile justice coordinating council program is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so that they have the resources to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

- (a) Contractual services 275.0
275.0
- (b) Other

(c) Other financing uses

Subtotal

275.0

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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

Appropriations:

(a) Personal services and

employee benefits	15,787.8
15,787.8	

(b) Contractual services	8,425.1	415.2
8,840.3		

(c) Other	4,441.8	173.0
4,614.8		

(d) Other financing uses	6.2
6.2	

Authorized FTE: 314.00 Permanent

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

Performance Measures:

(a) Outcome: Number of final appellate court holdings that found

department attorneys provided ineffective assistance of
 counsel in felony cases

0

(b) Output: Average number of contacts with felony clients, on a
 monthly basis, by designated team members

4,100

(c) Output: Percent of professional staff that received their required
 yearly continuing education credits from the department
 50%

(d) Quality : Number of alternative sentencing treatment placements for
 felony and juvenile clients

3,570

Subtotal

29,249.1

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

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide the appropriate management and leadership on a daily basis to the citizens of the state and more specifically to the executive branch of government to allow for more efficient and effective operation of the agencies within that branch of government.

Appropriations:

(a)	Personal services and employee benefits	1,676.9
	1,676.9	
(b)	Contractual services	55.0
	55.0	
(c)	Other	332.0
	332.0	
(d)	Other financing uses	.6
	.6	

Authorized FTE: 27.00 Permanent

Performance Measures:

- (a) Outcome: General fund reserve level as a percent of recurring appropriations in the governor's budget recommendation
8%
- (b) Output: Number of days to appoint individuals to board and commission positions
21
- (c) Output: Number of days to answer constituent requests for information or refer information requests to the proper entity
10
- (d) Output: Number of days to respond to requests for pardons
21
- (e) Output: Number of cabinet meetings held per month
2

Subtotal
2,064.5

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

LIEUTENANT GOVERNOR:

Appropriations:

(a)	Personal services and employee benefits 382.8	382.8		
(b)	Contractual services 3.8		3.8	
(c)	Other 60.9	60.9		
(d)	Other financing uses .2		.2	

Authorized FTE: 6.00 Permanent

The general fund appropriation to the lieutenant governor includes twenty-six thousand seven hundred dollars (\$26,700) for the acting governor's compensation fund.

Performance Measures:

(a) Outcome: Percent of constituent inquiries referred to the

appropriate state agency within forty-eight business hours

90% of receipt

(b) Output: Number of monthly constituent tracking reports produced for the governor on constituent services activities
12

Subtotal
447.7

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

INFORMATION TECHNOLOGY MANAGEMENT OFFICE:

(1) Information technology management:

The purpose of the information technology management program is to provide information technology strategic planning, oversight and consulting services to New Mexico state agencies so they can provide improved services to New Mexico citizens.

Appropriations:

(a)	Personal services and employee benefits	651.8
		651.8
(b)	Contractual services	20.4
		20.4
(c)	Other	99.6
		99.6

(d) Other financing uses .2
 .2

Authorized FTE: 8.00 Permanent

Performance Measures:

(a) Outcome: Percent of information technology projects audited by staff
 65%

(b) Outcome: Percent of agencies in compliance with state information
 technology strategic plan
 35%

Subtotal
 772.0

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

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

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

Appropriations:

(a) Personal services and
 employee benefits 3,769.5
 3,769.5

(b)	Contractual services	17,170.7
	17,170.7	
(c)	Other	1,975.8
	1,975.8	
(d)	Other financing uses	1,300.4
	1,300.4	

Authorized FTE: 82.00 Permanent

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

The other state funds appropriation to the public employees' retirement association in the other financing uses category includes one million three hundred thousand dollars (\$1,300,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Any unexpended or unencumbered balance from this appropriation remaining in the state board of finance at the end of fiscal year 2003 shall revert to the public employees' retirement association income fund.

Subtotal
24,216.4

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

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by and the

benefit of governmental agencies, historical repositories and the public, so the state can effectively create, preserve, protect and properly dispose of records; facilitate their use and understanding; and protect the interests of the people of New Mexico.

Appropriations:

(a)	Personal services and			
	employee benefits	1,641.9	44.0	2.6
	1,688.5			
(b)	Contractual services	25.0	5.0	
	30.0			
(c)	Other	272.3	126.9	6.4
	405.6			
(d)	Other financing uses	.7		
	.7			

Authorized FTE: 34.50 Permanent; 1.50 Term

Performance Measures:

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

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

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

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

(e) 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

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

Subtotal
2,124.8

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

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 1,718.6
1,718.6
- (b) Contractual services 106.3
106.3

(c) Other 1,050.5
1,050.5

(d) Other financing uses .8
.8

Authorized FTE: 38.00 Permanent; 1.00 Temporary

Performance Measures:

(a) Outcome: Response time for user requests or complaints relating to registered voters, voting rights, financial disclosures, campaign finance, financial institution loans and general code of conduct issues, in hours
36

(b) Outcome: Number of new registered voters
45,000

(c) Output: Number of spanish/english constitutional voter guides distributed to county clerks and voters
110,000

Subtotal
2,876.2

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

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 agencies, employees, job applicants and the public so greater 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	3,262.1	
	3,262.1		
(b)	Contractual services	49.2	40.0
	89.2		
(c)	Other	398.7	44.0
	442.7		
(d)	Other financing uses	1.3	
	1.3		

Authorized FTE: 67.00 Permanent

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

Performance Measures:

- (a) Outcome: Average employee pay as a percent of board-approved comparator market, based on legislative approval
95%
- (b) Outcome: Percent of managers and supervisors completing

board-required training as a percent of total manager and supervisor category employees

90%

(c) Output: Percent of agency-specific human resource audit expectations rectified within six months of discovery

30%

(d) Output: Average number of days required to produce quality employment lists

15

(e) Quality: Percent of hiring officials satisfied with state personnel office's employment lists

90%

Subtotal
3,795.3

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

STATE TREASURER:

The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and

	employee benefits	2,472.7	35.5
		2,508.2	
(b)	Contractual services	74.0	
		74.0	
(c)	Other	593.9	
		593.9	

Authorized FTE: 48.50 Permanent

Performance Measures:

(a) Outcome: Percent of investments with a return rate that exceeds the
overnight rate
100%

(b) Outcome: Percent of interest allocation amounts for interest account
balances provided to agencies within thirty days of the
department of finance and administration closing its books
100%

(c) Output: Percent of state agency depository accounts authorized in
financial institutions
100%

(d) Output: Percent of federal Cash Management Improvement Act audits
performed to maximize cash flow
100%

(e) Output: Percent of cash-to-books reconciliation items processed and
adjusted to the agency fund balance within thirty days of

closing from the department of finance and administration
100%

Subtotal

3,176.1

TOTAL GENERAL CONTROL	135,768.7	227,584.1	464,921.8
	24,407.	852,681.6	

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

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to protect the public by ensuring registered architects are qualified to practice architecture.

Appropriations:

(a)	Personal services and	
	employee benefits	205.0
	205.0	
(b)	Contractual services	10.5
	10.5	
(c)	Other	92.7
	92.7	
(d)	Other financing uses	1.5
	1.5	

Authorized FTE: 4.00 Permanent

Subtotal
309.7

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

BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to provide leadership in the development of the state's international ports of entry, advise the governor and the New Mexico finance authority oversight committee and serve as the point of contact for those interested in opportunities at the ports to facilitate new infrastructure, trade opportunities, expanded job opportunities, jobs training capabilities and all other activities that will contribute to development of a productive economy within the New Mexico border region.

Appropriations:

(a)	Personal services and employee benefits 180.1	138.0	42.1	
(b)	Contractual services 12.1		12.1	
(c)	Other 54.5	54.5		
(d)	Other financing uses .1		.1	

Authorized FTE: 3.00 Permanent

Performance Measures:

(a) Outcome: Commercial and noncommercial vehicular port traffic at New

Mexico ports

626,307

Subtotal

246.8

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

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 New Mexico may increase its tourism market share.

Appropriations:

(a)	Personal services and employee benefits	1,103.4
	1,103.4	
(b)	Contractual services	156.6
	156.6	
(c)	Other	4,046.7
	4,046.7	

(d) Other financing uses .7
.7

Authorized FTE: 33.50 Permanent

Performance Measures:

(a) Outcome: New Mexico's domestic tourism market share
1.62%

(b) Outcome: Print advertising conversion rate
47.5%

(c) Outcome: Broadcast advertising conversion rate
36%

(2) Promotion:

The purpose of the promotion program is to produce and provide collateral, editorial and special events for the consumer and trade so 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) Other 218.7
218.7

Authorized FTE: 4.00 Permanent

Performance Measures:

(a) Outcome: Percent of inquiries from people planning to visit within
the next twelve months
64%

(b) Output: Number of familiarization tours
 20

(3) Outreach:

The purpose of the outreach program is to provide constituent services for communities, regions and other entities so they may identify their needs and get help locating resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a)	Personal services and	
	employee benefits	109.9
	109.9	
(b)	Contractual services	.7
	.7	
(c)	Other	1,101.7
	1,101.7	
(d)	Other financing uses	.1
	.1	

Authorized FTE: 2.00 Permanent

(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 the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:

(a)	Personal services and	
	employee benefits	1,102.6
	1,102.6	

(b)	Contractual services	954.1
	954.1	
(c)	Other	2,732.7
	2,732.7	
(d)	Other financing uses	.5
	.5	

Authorized FTE: 22.00 Permanent

Performance Measures:

(a) Outcome: Circulation rate
126,617

(b) Output : Ancillary product revenue, in thousands
\$365.0

(5) New Mexico clean and beautiful:

The purpose of the New Mexico clean and beautiful program is to control litter by vesting authority in the department to eliminate litter from the state to the maximum practical extent.

Appropriations:

(a)	Personal services and	
	employee benefits	105.8
	105.8	
(b)	Contractual services	150.0
	150.0	
(c)	Other	600.0
	600.0	

Authorized FTE: 2.00 Permanent

Performance Measures:

(a) Outcome: Pounds of litter removed

3,201,051

(b) Output: Number of keep america beautiful program and community participants/volunteers in spring cleanup - great american cleanup

20/44,000

(c) Output: Number of community participants/volunteers in fall cleanup-trek for trash

57/8,100

(6) Program support:

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and in maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and

employee benefits	705.6	705.6
-------------------	-------	-------

(b) Contractual services	195.2	
	195.2	

(c) Other	849.2	
	849.2	

(d) Other financing uses	.3	
	.3	

Authorized FTE: 12.00 Permanent

Subtotal
14,361.6

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

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Community development:

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

Appropriations:

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

Authorized FTE: 17.00 Permanent

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

Performance Measures:

(a) Outcome: Average hourly salary for rural jobs created by the effects

of the agency programs
\$10.75

(b) Outcome: Dollar amount of private sector investment through the main

street program, in millions
\$5

(c) Outcome: Number of film jobs created

14,000

(d) Output: Number of film projects

100

(2) Job creation and job growth:

The purpose of the job creation and job growth 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 836.8
836.8

(b) Contractual services 216.3

216.3

(c) Other 371.4

371.4

(d) Other financing uses .3

.3

Authorized FTE: 14.00 Permanent

Performance Measures:

(a) Outcome: Number of jobs created in rural New Mexico by the job

creation and job growth program

2,860

(b) Outcome: Number of jobs created, out of net new jobs created in New

Mexico, as a result of the job creation and job growth

program

5,201

(c) Outcome: Percent of jobs created that pay more than fifty percent

over the national minimum wage

100%

(d) Output: Number of companies assisted by the industrial development

training program in rural areas

11

(e) Output: Number of companies assisted by the industrial development

training program in urban areas 12

(f) Outcome: Dollar value of total New Mexico exports to Mexico, in

millions

\$135

(g) Outcome: Dollar value of exports as a result of the maquila supplier

program, in millions

\$10

(h) Outcome: Number of jobs created as a result of the maquila supplier program

50

(i) Output: Percent of industrial development training funds expended in rural areas

40%

(3) Technology commercialization:

The purpose of the technology commercialization program is to increase the start-up, relocation, and growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for high-paying jobs.

Appropriations:

(a)	Personal services and employee benefits	525.0
		525.0
(b)	Contractual services	167.5
		167.5
(c)	Other	133.8
		133.8
(d)	Other financing uses	.2
		.2

Authorized FTE: 9.00 Permanent

Performance Measures:

(a) Outcome: Number of high-technology jobs created as a result of the technology commercialization program

120

(b) Outcome: Number of New Mexico 9000 customers that are ISO 9000

certified

3

(4) Program support:

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	1,273.7
1,273.7	

(b) Contractual services 68.3

68.3

(c) Other 486.5

486.5

(d) Other financing uses .5

.5

Authorized FTE: 24.00 Permanent

The general fund appropriation to program support of the economic development department includes thirty thousand dollars (\$30,000) to continue an e-commerce initiative to increase sales and the visibility of New Mexico products on the internet.

Performance Measures:

(a) Output: Number of impressions generated by the "New Mexico Next"

advertising campaign, in millions

8

Subtotal
6,013.5

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

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 to industry professionals; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards.

Appropriations:

(a)	Personal services and				
	employee benefits		5,337.4		89.7
	5,427.1				
(b)	Contractual services		75.0		
	75.0	150.0			
(c)	Other		1,360.1		58.4
	1,418.5				
(d)	Other financing uses		2.1		
	.1	2.2			

Authorized FTE: 106.00 Permanent

Performance Measures:

(a) Efficiency: Percent of permitted manufactured housing projects inspected
75%

(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	2,113.7	
	2,113.7		
(b)	Contractual services		70.5
	70.5		
(c)	Other	349.7	16.9
	366.6		
(d)	Other financing uses	.8	
	.8		

Authorized FTE: 39.00 Permanent

Performance Measures:

(a) Efficiency: Average number of days to resolve a financial institution's
complaint
15

(b) Efficiency: Average number of days to resolve a securities complaint
511

(3) Alcohol and gaming:

The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of games of chance are regulated to protect the health, safety and welfare of citizens of and visitors to New Mexico.

Appropriations:

(a)	Personal services and		
	employee benefits	686.3	96.0
	782.3		
(b)	Other	167.3	
	167.3		
(c)	Other financing uses	.3	
	.3		

Authorized FTE: 14.00 Permanent; 2.00 Term

Performance Measures:

(a) Outcome: Number of days to process a license application that requires a hearing
138

(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 1,945.7	1,490.6	455.1
(b)	Contractual services 44.4	22.2	22.2
(c)	Other 487.0	293.2	193.8
(d)	Other financing uses .6	.5	.1

Authorized FTE: 33.20 Permanent

(5) New Mexico state board of public accountancy:

The purpose of the New Mexico state board of public accountancy program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 227.3	227.3
(b)	Contractual services 68.0	68.0
(c)	Other 155.6	155.6
(d)	Other financing uses 23.0	23.0

Authorized FTE: 5.00 Permanent

Performance Measures:

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

5

(6) Board of acupuncture and oriental medicine:

The purpose of the board of acupuncture and oriental medicine program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits	48.9
	48.9	
(b)	Contractual services	69.9
	69.9	
(c)	Other	32.4
	32.4	
(d)	Other financing uses	15.7
	15.7	

Authorized FTE: 1.00 Permanent

(7) New Mexico athletic commission:

The purpose of the New Mexico athletic commission program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a) Personal services and

	employee benefits	80.0
	80.0	
(b)	Contractual services	11.0
	11.0	
(c)	Other	45.6
	45.6	
(d)	Other financing uses	17.3
	17.3	

Authorized FTE: 1.80 Permanent

(8) Athletic trainer practice board:

The purpose of the athletic trainer practice board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and	
	employee benefits	13.5
	13.5	
(b)	Contractual services	.5
	.5	
(c)	Other	4.3
	4.3	
(d)	Other financing uses	2.7
	2.7	

Authorized FTE: .20 Permanent

(9) Board of barbers and cosmetology:

The purpose of the board of barbers and cosmetology program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits	259.3
	259.3	
(b)	Contractual services	49.5
	49.5	
(c)	Other	158.0
	158.0	
(d)	Other financing uses	70.8
	70.8	

Authorized FTE: 7.00 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants
10	

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

(10) Chiropractic board:

The purpose of the chiropractic board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and	
	employee benefits	68.7
	68.7	
(b)	Contractual services	7.1
	7.1	
(c)	Other	48.0
	48.0	
(d)	Other financing uses	14.4
	14.4	

Authorized FTE: 1.40 Permanent

(11) Counseling and therapy practice board:

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

Appropriations:

(a)	Personal services and	
	employee benefits	216.1
	216.1	
(b)	Contractual services	27.6
	27.6	

(c)	Other	103.9
	103.9	
(d)	Other financing uses	49.6
	49.6	

Authorized FTE: 5.00 Permanent

(12) New Mexico board of dental healthcare:

The purpose of the New Mexico board of dental health care program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and	
	employee benefits	143.6
	143.6	
(b)	Contractual services	46.3
	46.3	
(c)	Other	85.0
	85.0	
(d)	Other financing uses	35.2
	35.2	

Authorized FTE: 3.00 Permanent

Performance Measures:

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

30

(13) Interior design board:

The purpose of the interior design board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and		
	employee benefits	15.3	
	15.3		
(b)	Contractual services		.2
	.2		
(c)	Other	12.9	
	12.9		
(d)	Other financing uses		3.7
	3.7		

Authorized FTE: .30 Permanent

(14) Board of landscape architects:

The purpose of the board of landscape architects program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and		
	employee benefits	16.6	
	16.6		
(b)	Contractual services		2.3
	2.3		

(c)	Other	15.1
	15.1	
(d)	Other financing uses	3.5
	3.5	

Authorized FTE: .30 Permanent

(15) Board of massage therapy:

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

Appropriations:

(a)	Personal services and	
	employee benefits	100.9
	100.9	
(b)	Contractual services	15.5
	15.5	
(c)	Other	55.8
	55.8	
(d)	Other financing uses	21.9
	21.9	

Authorized FTE: 2.15 Permanent

(16) Board of nursing home administrators:

The purpose of the board of nursing home administrators program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 27.9	27.9
(b)	Contractual services .1	.1
(c)	Other 8.0	8.0
(d)	Other financing uses 5.7	5.7

Authorized FTE: .55 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants
	5

(17) Nutrition and dietetics practice board:

The purpose of the nutrition and dietetics practice board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 12.7	12.7
(b)	Contractual services .3	.3

(c)	Other 8.2	8.2
(d)	Other financing uses 2.7	2.7

Authorized FTE: .20 Permanent

(18) Board of examiners for occupational therapy:

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

Appropriations:

(a)	Personal services and employee benefits 33.1	33.1
(b)	Contractual services 1.2	1.2
(c)	Other 20.8	20.8
(d)	Other financing uses 8.3	8.3

Authorized FTE: .60 Permanent

Performance Measures:

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

(19) Board of optometry:

The purpose of the board of optometry program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits	36.5
	36.5	
(b)	Contractual services	15.2
	15.2	
(c)	Other	15.3
	15.3	
(d)	Other financing uses	9.8
	9.8	

Authorized FTE: .70 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants
4	

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

(20) Board of osteopathic medical examiners:

The purpose of the board of osteopathic medical examiners program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 23.2	23.2
(b)	Contractual services 5.0	5.0
(c)	Other 25.1	25.1
(d)	Other financing uses 6.1	6.1

Authorized FTE: .45 Permanent

Performance Measures:

(a) Output:	Average number of days to process and produce licenses to applicants
60	

(21) Board of pharmacy:

The purpose of the board of pharmacy program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and
-----	-----------------------

	employee benefits	835.5
	835.5	
(b)	Contractual services	23.5
	23.5	
(c)	Other	296.0
	296.0	
(d)	Other financing uses	89.2
	89.2	

Authorized FTE: 12.00 Permanent

Performance Measures:

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

3

(22) Physical therapist licensing board:

The purpose of the physical therapist licensing board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and	
	employee benefits	72.9
	72.9	
(b)	Contractual services	2.0
	2.0	
(c)	Other	34.6
	34.6	

(d) Other financing uses 15.8
15.8

Authorized FTE: 1.40 Permanent

Performance Measures:

(a) Output: Average number of days to process and produce licenses to
applicants
5

(23) Board of podiatry:

The purpose of the board of podiatry program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a) Personal services and
employee benefits 13.0
13.0

(b) Contractual services 2.5
2.5

(c) Other 10.6
10.6

(d) Other financing uses 2.9
2.9

Authorized FTE: .25 Permanent

Performance Measures:

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

applicants

60

(24) Advisory board of private investigators and polygraphers:

The purpose of the advisory board of private investigators and polygraphers program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 74.1	74.1
(b)	Contractual services 3.0	3.0
(c)	Other 34.6	34.6
(d)	Other financing uses 18.1	18.1

Authorized FTE: 1.50 Permanent

(25) New Mexico state board of psychologist examiners:

The purpose of the New Mexico state board of psychologist examiners program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 75.5	75.5
-----	--	------

(b)	Contractual services 11.0	11.0
(c)	Other 52.4	52.4
(d)	Other financing uses 18.3	18.3

Authorized FTE: 1.45 Permanent

Performance Measures:

(a) Output: Average number of days to process and produce licenses to applicants
120

(26) Real estate appraisers board:

The purpose of the real estate appraisers board program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 90.8	90.8
(b)	Contractual services 9.0	9.0
(c)	Other 32.2	32.2
(d)	Other financing uses 18.4	18.4

Authorized FTE: 1.50 Permanent; .50 Term

(27) New Mexico real estate commission:

The purpose of the New Mexico real estate commission program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 448.4	448.4	
(b)	Contractual services 170.3		170.3
(c)	Other 225.3	225.3	
(d)	Other financing uses	67.0	67.0

Authorized FTE: 9.80 Permanent

(28) Advisory board of respiratory care:

The purpose of the advisory board of respiratory care program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 34.0	34.0	
(b)	Other 13.9	13.9	

(c) Other financing uses 8.0
8.0

Authorized FTE: .75 Permanent

Performance Measures:

(a) Output: Average number of days to process and produce licenses to
applicants
5

(29) Board of social work examiners:

The purpose of the board of social work examiners program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a) Personal services and
employee benefits 148.4
148.4

(b) Contractual services 33.0
33.0

(c) Other 85.5
85.5

(d) Other financing uses 34.2
34.2

Authorized FTE: 3.00 Permanent

Performance Measures:

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

(30) Speech language pathology, audiology and hearing aid dispensing practices:

The purpose of the speech, language, pathology, audiology and hearing aid dispensing practices program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and employee benefits 77.8	77.8
(b)	Contractual services 2.0	2.0
(c)	Other 22.5	22.5
(d)	Other financing uses 15.9	15.9

Authorized FTE: 1.80 Permanent

(31) Board of thanatopractice:

The purpose of the board of thanatopractice program is to protect the public by ensuring licensed professionals are qualified to practice in the profession through efficient licensing compliance and regulatory services.

Appropriations:

(a)	Personal services and
-----	-----------------------

	employee benefits	36.9
	36.9	
(b)	Contractual services	18.0
	18.0	
(c)	Other	43.0
	43.0	
(d)	Other financing uses	11.8
	11.8	

Authorized FTE: .85 Permanent

Subtotal
19,036.5

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

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

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

Appropriations:

(a)	Personal services and		
	employee benefits	8,403.3	1,041.4
	9,444.7		

(b)	Contractual services	333.5	289.4	145.0
	767.9			
(c)	Other	1,159.6	662.3	
	1,821.9			
(d)	Other financing uses	4.2	190.4	
	194.6			

Authorized FTE: 173.00 Permanent

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

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

Performance Measures:

(a) Outcome: Total dollars saved by consumers as a result of approved rates and requested rates by regulated entities in the electric, natural gas, water and wastewater, telecommunication and transportation industries, in thousands

\$22,275.0

(b) Outcome: Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution

(c) Outcome: Average cost of electricity per kilowatt hour in New Mexico

for residential customers as a percentage of the national

average, including transportation costs

103.5%

(d) Outcome: Average cost of electricity per kilowatt hour in New Mexico

for commercial customers as a percentage of the national

average, including transportation costs

94.4%

(e) Outcome: Average monthly cost of basic telephone service for

commercial customers as a percentage of the national average

103.4%

(f) Outcome: Average monthly cost of basic telephone service for

residential customers as a percentage of the national

average

79.4%

(g) Outcome: Percent of reported telecommunications fraud cases resolved

95%

(2) 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	222.1	1,607.4	95.0
	1,924.5			
(b)	Contractual services	3.5	77.0	
	5.0	85.5		
(c)	Other	74.2	705.4	49.5
	829.1			
(d)	Other financing uses		.4	
	.4			

Authorized FTE: 41.00 Permanent

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

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

Performance Measures:

(a) Outcome: Percent of statewide fire districts with insurance services

office rating of eight or better
60%

(b) Output: Number of inspections and audit hours performed by the
state fire marshal's office and pipeline safety bureau
15,869

(c) Output: Number of training contact hours delivered by the state
fire marshal's office, state firefighter training academy,

and pipeline safety bureau
92,914

(d) Output: Number of personnel completing training through the state
firefighter training academy
2,646

(3) 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	1,880.0	200.0
	2,080.0		
(b)	Contractual services	10.9	
	10.9		
(c)	Other	380.1	205.0
	585.1		
(d)	Other financing uses	1.1	
	1.1		

Authorized FTE: 52.00 Permanent

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include seventy-five thousand dollars (\$75,000) from the insurance fraud fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund and eighty thousand dollars (\$80,000) from the patient's compensation fund.

Performance Measures:

(a) Outcome: Percent of information technology projects completed within
 timeframe and budget referenced in the information
 technology project plan
 100%

(b) Outcome: Percent reduction of the general services department
 information systems division costs and services
 15%

(4) Patient's compensation fund:

Appropriations:

(a)	Contractual services	215.0
	215.0	
(b)	Other	10,042.7
	10,042.7	
(c)	Other financing uses	225.0
	225.0	

Subtotal
 28,228.4

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

NEW MEXICO BOARD OF MEDICAL EXAMINERS:

(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 to ensure competent and ethical medical care to consumers.

Appropriations:

(a)	Personal services and employee benefits	519.1
	519.1	
(b)	Contractual services	257.6
	257.6	
(c)	Other	154.7
	154.7	
(d)	Other financing uses	.2
	.2	

Authorized FTE: 10.00 Permanent

Performance Measures:

(a) Outcome: Number of days to issue a physician license 0

Subtotal
931.6

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

BOARD OF NURSING:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulations, education and training programs to nurses, hemodialysis technicians and medication aides so they can provide competent and professional healthcare services to consumers.

Appropriations:

(a)	Personal services and employee benefits 492.1	492.1
(b)	Contractual services 155.2	155.2
(c)	Other 303.5	303.5
(d)	Other financing uses .2	.2

Authorized FTE: 10.00 Permanent

Performance Measures:

(a) Outcome: Number of days to issue a nurse license 0

Subtotal
951.0

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

NEW MEXICO STATE FAIR:

(1) State fair:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a)	Personal services and employee benefits 5,581.5	5,581.5
(b)	Contractual services 3,690.0	3,690.0
(c)	Other 4,491.2	4,491.2
(d)	Other financing uses 1.2	1.2

Authorized FTE: 45.00 Permanent; 18.00 Term

Performance Measures:

- (a) Outcome: Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better
85%
- (b) Output: Number of counties represented at annual state fair event by future farmers of America, future homemakers of America, or 4H member entries
100%
- (c) Output: Number of attendees at annual state fair event
650,000

Subtotal
13,763.9

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

STATE BOARD OF LICENSURE FOR PROFESSIONAL

ENGINEERS AND LAND 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 licensed professional engineers and licensed professional surveyors to consumers of engineering and surveying services so they may be assured that only qualified licensees are permitted to provide these services.

Appropriations:

(a)	Personal services and employee benefits 245.8	245.8		
(b)	Contractual services 82.7		82.7	
(c)	Other 179.7		179.7	
(d)	Other financing uses .2		.2	

Authorized FTE: 6.00 Permanent

Subtotal
508.4

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

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control program is to provide and produce strictly regulated gaming activities and 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 be assured the state has honest and competitive gaming free from criminal and corruptive elements and influences.

Appropriations:

(a)	Personal services and employee benefits 3,000.7	3,000.7		
(b)	Contractual services 630.5		630.5	
(c)	Other 1,007.0	1,007.0		
(d)	Other financing uses 1.1		1.1	

Authorized FTE: 57.00 Permanent

Performance Measures:

(a) Quality: Percent of time central monitoring system is operational
99%

(b) Output: Percent of licensees with at least one full year of gaming
activity that have had compliance reviews completed
50%

(c) Output: Percent of gaming tribes receiving an annual compact
compliance review, given all required information is
provided
25%

(d) Outcome: Percent decrease in repetitive findings from prior year's
compliance review of licensee
25%

(e) Outcome: Percent decrease in repeat violations by licensed gaming
operators
50%

Subtotal
4,639.3

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

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 pari-mutuel horseracing industry to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:

(a)	Personal services and employee benefits	882.3
	882.3	
(b)	Contractual services	469.2
	469.2	
(c)	Other	203.1
	203.1	
(d)	Other financing uses	.4
	.4	

Authorized FTE: 15.30 Permanent; 1.60 Temporary

Performance Measures:

(a) Outcome:	Percent of equine samples testing positive for illegal substance
	0.9%
(b) Output:	Total amount transferred to the general fund from pari-mutuel revenues, in millions
	\$1.239
(c) Efficiency:	Average regulatory direct cost per live race day at each racetrack
	\$3,080

Subtotal
1,555.0

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

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulation:

The purpose of the veterinary licensing and regulation program is to regulate the profession of veterinary medicine, in accordance with the Veterinary Practice Act, and promote continuous improvement in veterinary practices and management in order to protect the public.

Appropriations:

(a)	Personal services and employee benefits	117.3		
	117.3			
(b)	Contractual services	62.8		
	62.8			
(c)	Other	43.6		
	43.6			
(d)	Other financing uses	.1		
	.1			

Authorized FTE: 2.00 Permanent

Performance Measures:

(a) Output: Number of months to resolve a disciplinary matter
7

(b) Outcome: Percent of facilities in full compliance
50%

Subtotal
223.8

TOTAL COMMERCE AND INDUSTRY 45,500.1 40,333.5 4,467.2 468.7
90,769.5

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

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 preserve and develop community cultural resources statewide, including archaeological sites and artifacts, historic sites and buildings, artistic and cultural traditions, and library information services.

Appropriations:

(a) Personal services and

employee benefits	2,800.1	573.7	1,550.2	836.7
	5,760.7			

(b)	Contractual services 1,252.5	390.3	514.0	348.2	
(c)	Other 2,718.3	1,747.6	423.6	273.1	274.0
(d)	Other financing uses 3.2	2.2		1.0	

Authorized FTE: 85.46 Permanent; 35.54 Term; 10.00 Temporary

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

Performance Measures:

(a) Outcome: Percent of archaeological projects that met or surpassed

budget and schedule requirements stipulated in written
agreements between office of archaeological studies and
clients

89%

(b) Outcome: Percent of success rate in transmitting traditional

artistic skills through folk arts apprenticeships

100%

(c) Outcome: Percent of grant funds distributed to communities outside

Santa Fe, Albuquerque and Las Cruces

58%

(d) Output: Attendance at programs partially funded by New Mexico arts,

provided by arts organizations statewide

1,041,000

(e) Outcome: Total number of new structures preserved annually that

utilize state and federal preservation tax credits

48

(2) Museum services:

The purpose of the museum services program is to preserve and showcase the state's irreplaceable artistic, historic and scientific collections by offering a wide range of exhibitions, performing arts and other presenting programs, and by providing the best possible care of the state's collections and facilities.

Appropriations:

(a) Personal services and

employee benefits	10,000.2	1,221.1
11,221.3		

(b) Contractual services

	541.3	244.3
785.6		

(c) Other

	2,060.8	1,399.6
3,460.4		

(d) Other financing uses

	6.4	
6.4		

Authorized FTE: 247.70 Permanent; 32.50 Term

Performance Measures:

(a) Outcome: Percent of museum permanent collections objects, excluding

archaeological collections, protected in adequate storage

71%

(b) Outcome: Percent of museum bulk collections protected in adequate storage environments
27%

(c) Outcome: Percent of surveyed visitors who experience "enhanced" cultural appreciation and awareness from their visits to agency exhibitions, performing arts and presentations
97%

(3) Education and outreach:

The purpose of the education and outreach program is to offer quality educational programs and outreach statewide, serving diverse audiences and patrons of our state's cultural resources.

Appropriations:

(a)	Personal services and				
	employee benefits	3,143.2	597.1	50.0	879.1
	4,669.4				
(b)	Contractual services	880.8	208.6		
	250.0	1,339.4			
(c)	Other	819.3	572.1		278.9
	1,670.3				
(d)	Other financing uses	.6			
	.6				

Authorized FTE: 64.74 Permanent; 39.31 Term

Performance Measures:

(a) Outcome: Percent of participants attending off-site education and

outreach events occurring in communities outside Santa Fe,
 Albuquerque and Las Cruces, including bookmobile stops
 66%

(4) Administrative support and management:

The purpose of administrative support and management is to provide leadership and administrative support at an agency level for all programs and divisions to assist the agency in delivering its programs and services in as an efficient, cost-effective and successful way as possible, and to ensure adherence to all legal, financial, personnel and other rules, regulations, policies and procedures.

Appropriations:

(a)	Personal services and employee benefits 1,179.0	1,179.0	
(b)	Contractual services 4.8	4.8	
(c)	Other 136.4	26.4	110.0
(d)	Other financing uses .5	.5	

Authorized FTE: 21.00 Permanent

Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.

Subtotal
 34,208.8

Other Intrnl Svc

Item	Federal	General	State	Funds/Inter-
	Funds	Total	Funds	Agency Trnsf

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.

Appropriations:

(a)	Personal services and employee benefits 2,176.0	107.1	2,068.9	
(b)	Contractual services 243.8		243.8	
(c)	Other 846.9		846.9	

Authorized FTE: 57.20 Permanent

Performance Measures:

(a) Outcome: Average percent of investigation findings completed within

one month

85%

(b) Outcome: Number of livestock thefts reported per 1,000 head inspected

1.5

(c) Output: Number of road stops per month

20

(2) Meat inspection:

The purpose of the meat inspection program is to provide meat inspection service to meat processors and slaughterers that assures the consumers they are receiving a clean, wholesome and safe product.

Appropriations:

(a)	Personal services and			
	employee benefits	364.7	10.7	365.0
	740.4			
(b)	Contractual services	5.0	2.5	
	4.9	12.4		
(c)	Other	88.4	5.0	88.2
	181.6			

Authorized FTE: 17.80 Permanent

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

Performance Measures:

(a) Outcome: Percent of inspections where violations are found

3%

(b) Outcome: Number of violations resolved within one day

264

(c) Output : Number of establishments checked for compliance

600

(3) Administration:

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

Appropriations:

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

Authorized FTE: 8.00 Permanent

Performance Measures:

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

Subtotal
4,714.4

		Other	Intrnl Svc
	General	State	Funds/Inter-
Federal			

Item	Funds	Fund Total	Funds	Agency Trnsf
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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 and self-sustaining and hatchery-supported fisheries to New Mexico residents so their recreational expectations may be satisfied and hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and local and financial interests receive consideration.

Appropriations:

(a)	Personal services and			
	employee benefits			5,531.3
	3,016.8	8,548.1		
(b)	Contractual services			672.5
	596.1	1,268.6		
(c)	Other			2,909.2
	1,790.6	4,699.8		
(d)	Other financing uses			55.0
	260.0	315.0		

Authorized FTE: 167.00 Permanent; 2.00 Term; 7.00 Temporary

Performance Measures:

(a) Outcome: Angler opportunity and success
75%

(b) Outcome: Number of days of elk hunting opportunity provided to New

Mexico resident hunters
118,000

(c) Outcome: Percent of public hunting licenses drawn by New Mexico

resident hunters 80%

(d) Output: Annual output of fish, in pounds, of the department's hatchery system

275,000

(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to hunters, anglers, nonconsumptive wildlife interests, the director and the state game commission and all persons or agencies that manage lands so they may conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and

employee benefits	82.8	1,229.6	853.1
2,165.5			

(b) Contractual services	10.1	407.6	
364.2	781.9		

(c) Other	32.1	1,725.5	
1,463.0	3,220.6		

(d) Other financing uses		.2	
.2			

Authorized FTE: 31.00 Permanent; 8.00 Term; 1.50 Temporary

Performance Measures:

(a) Outcome: Number of habitat improvement projects completed in

80 cooperation with private, state and federal entities

(b) Output: Number of threatened and endangered species monitored,
studied and 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
325

(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 251.1	251.1
(b)	Contractual services 196.8	196.8
(c)	Other 475.9	475.9

Authorized FTE: 4.00 Permanent

Performance Measures:

(a) Outcome: Percent of depredation complaints resolved within the

mandated one-year timeframe
95%

(b) Output: Number of "avoiding dangerous wildlife interaction"
brochures, articles, personal contacts, television spots
produced and distributed
30,250

(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 employee benefits 3,713.3	3,713.3
(b)	Contractual services 40.0 563.9	523.9
(c)	Other 2,081.3	2,081.3
(d)	Other financing uses 40.8	40.8

Authorized FTE: 63.00 Permanent; 2.00 Term; 1.00 Temporary

Performance Measures:

(a) Outcome: Percent of available federal aid in sportfish and wildlife
restoration funds utilized by the department
100%

- (b) Efficiency: Hours of computer downtime as a percentage of total computer uptime capacity
>1%
- (c) Quality: Percent error rate in processing special hunt applications
>1%
- (d) Quality: Percent of employee performance appraisals completed and submitted within state personnel guidelines
95%

Subtotal
28,322.8

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

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Healthy ecosystems:

The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by identifying at-risk areas, especially those with high fire danger, preventing additional damage, restoring damaged areas and increasing the use of renewable and alternative resources.

Appropriations:

(a) Personal services and				
employee benefits		2,712.6	69.2	101.8
1,099.8	3,983.4			

(b)	Contractual services		56.1		1,205.0	
	2,166.1	3,427.2				
(c)	Other		635.2	23.0	242.7	638.3
	1,539.2					
(d)	Other financing uses		3.4	1,400.2	.7	
	1,539.4	2,943.7				

Authorized FTE: 60.00 Permanent; 19.00 Term

Performance Measures:

- (a) Output: Number of orphaned wells plugged
39
- (b) Outcome: Percent of inventoried, temporarily abandoned wells that
are plugged
19%
- (c) Output: Number of acres restored
18,000
- (d) Output: Number of seedlings delivered through conservation
160,000
- (e) Output: Number of United States department of energy compliance
project management plan training courses and practical
exercises conducted
18
- (f) Outcome: Percent increase in alternative fuels consumption of
gasoline-equivalent gallons from state-sponsored activities
4%

(g) Explanatory: Number of abandoned mines safeguarded
40

(h) Output: Number of abandoned mine reclamation projects completed, as
specified in the abandoned mine land federal grants
5

(2) Outdoor recreation:

The purpose of the outdoor recreation program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a)	Personal services and employee benefits 10,422.6	5,750.5	4,365.8	306.3
(b)	Contractual services 980.7	268.4	29.1	1,278.2
(c)	Other 7,435.4	2,024.2	3,496.4	1,655.3
(d)	Other financing uses 1,660.6	4.3	1,656.3	259.5

Authorized FTE: 217.00 Permanent; 5.00 Term; 47.00 Temporary

Performance Measures:

(a) Output: Number of visitors to state parks
4,700,000

- (b) Explanatory: Percent of general fund to total funds
38.7%
- (c) Explanatory: Self-generated revenue per visitor, in dollars
\$0.79
- (d) Output: Number of interpretive programs available to park visitors
85
- (e) Output: Number of visitors participating in interpretive programs,
including displays at visitor centers and self-guided tours
81,600
- (f) Output: Number of boat safety inspections conducted
8,000

(3) Voluntary compliance:

The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop workable permits and to comply with those permits by providing sound technical review, monitoring operators and resolving violations.

Appropriations:

(a)	Personal services and				
	employee benefits	3,539.9		618.4	723.9
	4,882.2				
(b)	Contractual services	72.8		44.7	
	45.6	163.1			
(c)	Other	993.1	8.0	98.1	139.6
	1,238.8				
(d)	Other financing uses	1.5	682.2	.1	
	125.6	809.4			

Authorized FTE: 77.00 Permanent; 9.00 Term

Performance Measures:

(a) Output: Number of inspections conducted per year to ensure mining
is being conducted with approved permits and regulations
180

(b) Output: Number of inspections of oil and gas wells and associated
facilities
24,250

(4) Energy efficiency:

The purpose of the energy efficiency program is to promote energy efficiency through numerous mechanisms, ranging from pollution prevention efforts to reducing energy consumption in homes, schools, public buildings and commercial applications, while improving the quality of the workplace and saving taxpayer dollars.

Appropriations:

(a)	Personal services and employee benefits	438.6	121.8
	560.4		
(b)	Contractual services	1.6	200.0
	1,472.0 1,673.6		
(c)	Other	5.8	235.3
	241.1		
(d)	Other financing uses	.2	496.7
	80.0 576.9		

Authorized FTE: 6.50 Permanent; 2.00 Term

Performance Measures:

(a) Explanatory: Annual utility costs for state-owned buildings pursuant to
 Executive Order 99-40
 9,733,981

(b) Output : Energy savings, in millions of british thermal units (BTU),
 as a result of state-sponsored projects
 32,266

(5) Program support:

The purpose of program support is to support department program functions so goals can be met by providing equipment, supplies, services, personnel, information, funds, policies and training.

Appropriations:

(a)	Personal services and		
	employee benefits	2,485.2	127.6
	2,612.8		
(b)	Contractual services	59.5	
	10.4	69.9	
(c)	Other	336.4	162.0
	498.4		
(d)	Other financing uses	1.0	
	1.0		

Authorized FTE: 41.50 Permanent; 3.00 Term

Subtotal
 46,017.9

Other Intrnl Svc

Item	Federal Funds	General Fund Total	State Funds	Funds/Inter-Agency Trnsf
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YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corp 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.

Appropriations:

(a)	Personal services and employee benefits	121.0		
		121.0		
(b)	Contractual services		2,065.9	
		2,065.9		
(c)	Other	44.1		
		44.1		
(d)	Other financing uses		.1	
		.1		

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	38
(b) Output:	Number of youth employed in a year	400

(c) Outcome: Percent of grant awards used toward wages for corps members
65%

(d) Outcome: Percent of training given to corps members
75%

(e) Output: Number of cash bonuses and tuition vouchers awarded
15

Subtotal
2,231.1

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

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to provide responsible, accountable management of renewable and nonrenewable resources on state trust lands in order to produce optimal revenues for the financial benefit of the beneficiary institutions and to protect and enhance the health of the land for future generations.

Appropriations:

(a) Personal services and

employee benefits 7,930.1
7,930.1

(b) Contractual services 655.0
655.0

(c) Other 2,032.4
2,032.4

(d) Other financing uses 685.6
685.6

Authorized FTE: 153.00 Permanent; 4.00 Temporary

Performance Measures:

(a) Outcome: Percent of potential fifty thousand acres contiguous plots

adjacent to New Mexico communities where master plans have
been initiated

15%

(b) Output: Number of lease and attachment documents imaged in fiscal
year 2003

1,250,000

(c) Output: Projected revenues, in millions
\$195.0

(d) Output: Average income per acre from oil and natural gas activities
\$21.96

(e) Output: Average income per acre from the agriculture leasing
activities

\$0.78

(f) Output: Average income per acre from commercial leasing activities
\$0.18

(g) Outcome: Bonus income per leased acre from oil and gas activities
\$103.63

(h) Outcome: Number of dollars obtained through oil and natural gas
audit activity, in thousands

\$2,844.1

Subtotal
11,303.1

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

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state to owners and operators of such dams so they can operate the dams safely.

Appropriations:

(a)	Personal services and employee benefits 6,230.3	6,002.4	227.9	
(b)	Contractual services 611.5		11.5	600.0
(c)	Other 908.9	868.0	40.9	
(d)	Other financing uses 2.2		2.2	

Authorized FTE: 112.00 Permanent

The internal services funds/interagency transfers appropriation to the water resources allocation program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of Rio Grande income fund.

Performance Measures:

(a) Output: Average number of unprotected new and pending applications processed per month

54

(b) Output: Average number of protested and aggrieved applications processed per month

16

(c) Explanatory: Number of unprotected and unaggrieved water right applications backlogged

600

(d) Explanatory: Number of protested and aggrieved water rights backlogged

135

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and

employee benefits	1,643.0	44.1	50.0
	1,737.1		

(b)	Contractual services	438.4	35.0	4,905.0
	5,378.4			
(c)	Other	365.9	18.9	3,400.0
	3,784.8			
(d)	Other financing uses	.5		
	.5			

Authorized FTE: 25.00 Permanent; 1.00 Temporary

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

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

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

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

Performance Measures:

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

(b) Outcome: Rio Grande river compact accumulated deliveries, in acre

100,000 feet

(c) Explanatory: Cumulative number of regional water plans completed and accepted by interstate stream commission

6

(3) Water rights protection and adjudication:

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

Appropriations:

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

Authorized FTE: 44.00 Permanent

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

Performance Measures:

(a) Outcome: Number of offers to defendants in adjudications
7,000

(b) Outcome: Percent of all water rights that have judicial
determinations
15%

(4) Program support:

The purpose of program support is to provide necessary administrative support to the office of the state engineer so it can be successful in reaching its goals and objectives.

Appropriations:

(a)	Personal services and employee benefits 1,919.8	1,919.8	
(b)	Contractual services 989.4	169.4	820.0
(c)	Other 617.0	617.0	
(d)	Other financing uses .6	.6	

Authorized FTE: 28.00 Permanent

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

Performance Measures:

(a) Output: Percent of department contracts that include performance

measures

100%

(b) Outcome: Percent of applications abstracted into the water

administration technical engineering resource system

database

18%

(5) Irrigation works construction:

Appropriations:

7,370.0

7,370.0

The appropriations to the irrigation works construction program of the state engineer include: (a) two million dollars (\$2,000,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986 provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be appropriated to any one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for planning, design, supervision of construction and construction of approved acequia improvement projects in cooperation with the United States department of agriculture, department of interior, department of the army corps, or other engineers; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to ensure that work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance. No state funds other than loans may be used to meet the acequia's twenty percent share of the total cost of the project.

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

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

(6) Debt service fund:

Appropriations:	270.0
270.0	

(7) IWCF/IRGF income funds:

Appropriations:	4,285.2
4,285.2	

(8) Improvement of the Rio Grande fund:

Appropriations:	4,805.0
4,805.0	

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.

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

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

Subtotal

44,631.2

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

ORGANIC COMMODITY COMMISSION:

(1) New Mexico organic:

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

Appropriations:

(a)	Personal services and		
	employee benefits	144.4	36.4
	180.8		
(b)	Contractual services	11.8	
	11.8		

(c) Other 47.9
47.9

(d) Other financing uses .1
.1

Authorized FTE: 4.00 Permanent

Performance Measures:

(a) Outcome: Percent increase in organic market (measured in gross
dollar sales)
10%

(b) Outcome: Percent of people who believe they learned something at
annual conference
80%

(c) Outcome: Percent of clients accessing marketing assistance who feel
helped by same
90%

(d) Output : Number of certified businesses
50

(e) Output: Number of spot checks performed
20

(f) Output: Number of businesses not in compliance
5

(g) Output: Number of attendees at annual organic farming conference
550

(h) Output: Number of clients provided requests for assistance
5

Subtotal
240.6

TOTAL AGRICULTURE, ENERGY AND

NATURAL RESOURCES 59,209.6 35,485.1 55,318.5 21,656.7
171,669.9

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

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 organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a)	Personal services and employee benefits 421.1	311.1	110.0
(b)	Contractual services 822.6	10.0	812.6
(c)	Other 406.3	128.9	277.4

(d) Other financing uses .2
 .2

Authorized FTE: 7.00 Permanent; 2.00 Term

The internal services funds/interagency transfers appropriations to the status of women program of the commission on the status of women include one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce development for adult women in accordance with the maintenance-of-effort requirements of the temporary assistance for needy families block grant programs for the state of New Mexico.

Performance Measures:

(a) Outcome: Percent of job placement for teamworks graduates
 65%

(b) Outcome: Average hourly rate for teamworks graduates
 \$7.50

Subtotal
 1,650.2

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

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) Contractual services 68.0
68.0

(b) Other 32.0
32.0

Subtotal
100.0

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

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 to provide advocacy, outreach referral, education and oversight of the New Mexico telecommunications relay network for the deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so that they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a)	Personal services and		
	employee benefits	356.9	184.0
	540.9		
(b)	Contractual services	142.5	4.4
	146.9		
(c)	Other	89.4	47.9
	137.3		

(d) Other financing uses .1
 .1

Authorized FTE: 7.00 Permanent; 4.00 Term

The general fund appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the contractual services category includes one hundred thousand dollars (\$100,000) for expanded statewide outreach efforts including case management, sign language interpreting, counseling and vocational placement.

Performance Measures:

(a) Output: Number of clients served
 3,000

Subtotal
 825.2

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

MARTIN LUTHER KING, JR. COMMISSION:

The purpose of the Martin Luther King, Jr. program is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action to make a difference toward the improvement of interracial cooperation and to help reduce youth violence in New Mexico communities.

Appropriations:

(a) Personal services and
 employee benefits 97.7
 97.7

(b)	Contractual services	13.5
	13.5	
(c)	Other	74.4
	74.4	
(d)	Other financing uses	.1
	.1	

Authorized FTE: 2.00 Permanent

Subtotal
185.7

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

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico in achieving economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a)	Personal services and			
	employee benefits	712.7	414.2	
	2,886.3	4,013.2		
(b)	Contractual services	43.2	10.0	
	147.6	200.8		

(c)	Other		755.4	303.4
	1,815.9	2,874.7		
(d)	Other financing uses		16.2	
	60.5	76.7		

Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary

Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.

Performance Measures:

(a) Output: Number of quality employment opportunities for blind or visually impaired consumers
35

(b) Output: Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities
300

(c) Outcome: Percent of performance appraisal development plans completed by employee anniversary date
95%

(d) Outcome: Average hourly employment wage for the blind or visually impaired person
\$10.50

(e) Output: Number of employment opportunities provided for blind entrepreneurs in different vending and food facilities

through the business enterprise program
27

Subtotal
7,165.4

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

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	518.2
	518.2	
(b)	Contractual services	21.2
	21.2	
(c)	Other	1,007.5
	1,007.5	

Authorized FTE: 10.00 Permanent

Performance Measures:

(a) Outcome: Percent of ongoing capital outlay projects closed
10%

(b) Output: Number of tribal nations surveyed
15

(c) Output: Number of tribal issues identified
10

(d) Quality : Percent of employee files that contain performance
appraisals that were completed and submitted within state
personnel guidelines
100%

Subtotal
1,546.9

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

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 and 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

	employee benefits	398.5	477.6
	876.1		
(b)	Contractual services	33.1	
	20.0	53.1	
(c)	Other	207.6	205.3
	412.9		

Authorized FTE: 10.00 Permanent; 6.00 Term

Performance Measures:

(a) Output: Number of client contacts to assist on health insurance and benefits choices
19,000

(b) Efficiency: Percent of long-term care complaints resolved during the federal fiscal year
65%

(c) Output: Number of volunteers trained to provide health insurance and benefits assistance
35

(2) Older worker:

The purpose of the older worker program is to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:	794.5	727.2
1,521.7		

Performance Measures:

(a) Outcome: Percent of individuals participating in the state older

worker program obtaining unsubsidized permanent employment
5%

(b) Outcome: Percent of individuals participating in the federal older

worker program obtaining unsubsidized permanent employment
20%

(3) Community involvement:

The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.

Appropriations:

(a)	Other		17,601.5
	6,424.9	24,026.4	
(b)	Other financing uses		210.8
	210.8		

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

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

Performance Measures:

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

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

- (c) Output: Number of homemaker hours provided 82,000
- (d) Output: Number of adult daycare service hours provided
155,000
- (e) Output: Number of hours of respite care provided
100,000
- (f) Output: Number of participants in local and national senior olympic
games
2,500
- (g) Output: Number of children served through the foster grandparent
program
3,500
- (h) Output: Number of home-bound clients served through the senior
companion program
1,700

(4) Program support:

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

Appropriations:

(a)	Personal services and		
	employee benefits	1,183.8	645.1
		1,828.9	
(b)	Contractual services	89.9	
		18.0	107.9

(c) Other	282.7	65.4
348.1		

Authorized FTE: 28.00 Permanent; 3.00 Term

Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2003 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal year 2002 audit reports have been approved by the state auditor.

Performance Measures:

(a) Outcome: Percent of contractors assessed with no significant findings
75%

(b) Output: Number of program performance and financial expenditure reports analyzed and processed within established deadlines
850

Subtotal
29,385.9

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

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	2,783.3	70.8		
	4,426.7	7,280.8			
(b)	Contractual services	5,112.3	467.3		
	23,539.4	29,119.0			
(c)	Other	334,918.2	54,165.5	49,032.0	1,323,864.5
	1,761,980.2				
(d)	Other financing uses	51.4	12.0		
	74,341.1	74,404.5			

Authorized FTE: 137.00 Permanent

The other state funds appropriation to the medical assistance program of the human services department includes one million three hundred thousand dollars (\$1,300,000) from the tobacco settlement program fund for breast and cervical cancer treatment for uninsured women under age sixty-five who are identified through the centers for disease control national early detection program; and seven million six hundred twenty-seven thousand five hundred dollars (\$7,627,500) from the tobacco settlement program fund for other medicaid expenditures.

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

Performance Measures:

(a) Output: Number of persons enrolled in the medicaid program at the

end of the fiscal year
370,000

(b) Outcome: Percent of children in medicaid receiving early and
periodic screening, diagnosis and treatment services
81%

(c) Outcome: Percent of adolescents, age ten through eighteen, in
medicaid receiving well-care visits
45%

(d) Outcome: Percent of children in medicaid receiving an annual dental
exam
43%

(e) Outcome: Percent of women, age fifty-two through sixty-nine,
enrolled in medicaid receiving breast cancer screens
63%

(f) Outcome: Percent of women, age fourteen through sixty-five, enrolled
in medicaid receiving cervical cancer screens
68%

(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 13,995.0
18,612.1 32,607.1

(b)	Contractual services		5,196.6	
	21,468.3	26,664.9		
(c)	Other		18,816.1	815.0
	263,751.5			244,120.4
(d)	Other financing uses		6.6	
	44,431.2	44,437.8		

Authorized FTE: 883.50 Permanent

The appropriations to the income support program of the human services department include three million four hundred twenty-four thousand two hundred dollars (\$3,424,200) from the general fund and thirteen million eight hundred twenty-six thousand two hundred dollars (\$13,826,200) 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 nine million nine hundred thirty-two thousand eight hundred dollars (\$9,932,800) from the general fund and fifty-eight million five hundred eighty-nine thousand five hundred dollars (\$58,589,500) from the 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, temporary assistance for needy families, state-funded aliens and one-time diversion payments.

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

The appropriations to the income support program of the human services department include forty-three million four hundred eighty-two thousand five hundred dollars (\$43,482,500) from the temporary assistance for needy families block grant for transfers to other agencies, including one million three hundred thousand dollars (\$1,300,000) to the state department of public education for teen pregnancy education and prevention,

two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) to the state department of public education for early childhood development, three million dollars (\$3,000,000) to the state department of public education for full-day kindergarten, one million dollars (\$1,000,000) to the state department of public education for adult basic education, one million two hundred thousand dollars (\$1,200,000) to the commission on the status of women for the teamworks program, two million dollars (\$2,000,000) to the children, youth and families department for adult protective services, twenty-nine million dollars (\$29,000,000) to the children, youth and families department for child-care programs, five hundred thousand dollars (\$500,000) to the children, youth and families department for child-care training services and one million dollars (\$1,000,000) to the department of health for substance abuse.

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

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

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

Performance Measures:

(a) Outcome: Percent of all temporary assistance for needy families

recipients meeting participation requirements

50%

(b) Outcome: Percent of families leaving the temporary assistance for

needy families program who receive at least one month of
food stamp benefits 65%

(c) Output: Number of temporary assistance to needy family clients
placed in jobs
7,000

(d) Outcome: Percent of two-parent temporary assistance for needy
families that meet participation requirements
70%

(e) Outcome: Six-month job retention rate
60%

(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 reduce public assistance rolls.

Appropriations:

(a)	Personal services and		
	employee benefits	3,869.4	925.0
	9,306.7	14,101.1	
(b)	Contractual services	2,519.2	1,225.0
	8,674.8	12,419.0	
(c)	Other	2,447.6	
	4,751.2	7,198.8	
(d)	Other financing uses	21.6	
	41.9	63.5	

Authorized FTE: 359.00 Permanent

Performance Measures:

(a) Outcome: Amount of child support collected, in millions of dollars
\$65.0

(b) Output: Amount of child support collected for the temporary
assistance for needy families program, in millions of
dollars
\$2.0

(c) Outcome: Percent of current support owed that is collected 57%

(d) Outcome: Percent of cases with support orders 40%

(e) Outcome: Percent of children born out of wedlock with voluntary
paternity acknowledgment
80%

(f) Efficiency: Ratio of dollars collected to program expenditures
3.1:1

(4) Program support:

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

Appropriations:

(a) Personal services and			
employee benefits	4,451.3	549.4	
5,694.0	10,694.7		

(b)	Contractual services		273.6	
	338.4	612.0		
(c)	Other		1,324.4	549.4
	2,319.0	4,192.8		
(d)	Other financing uses		1.9	
	2.3	4.2		

Authorized FTE: 206.00 Permanent

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

Performance Measures:

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

Subtotal
2,289,531.9

Other Intrnl Svc

Item	Federal	General	State	Funds/Inter-
	Funds	Total	Fund	Funds

LABOR DEPARTMENT:

(1) Operations:

The purpose of the operations program is to provide unemployment insurance, workforce development, welfare-to-work and labor market services that meet the needs of job seekers and employers.

Appropriations:

(a)	Personal services and			
	employee benefits		1,613.8	
	17,299.7	18,913.5		
(b)	Contractual services		700.0	
	1,294.5	1,994.5		
(c)	Other		509.6	
	3,730.9	4,240.5		

Authorized FTE: 425.00 Permanent; 29.00 Term; 2.00 Temporary

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

Performance Measures:

(a) Outcome: Percent of adults receiving workforce development services

who have entered employment within one quarter of leaving
the program

70%

(b) Outcome: Percent of dislocated workers receiving workforce

development services who have entered employment within one
quarter of leaving the program

75%

(c) Outcome: Number of individuals served by labor market services who

found employment

47,389

(d) Outcome: Average hourly wage of the welfare-to-work participants

placed in jobs

\$6.87

(e) Outcome: Percent of status determinations for newly established

employers made within ninety days of the quarter end

62%

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

program

153,000

(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	923.3	870.0	50.0
1,843.3			

(b)	Contractual services	16.9		
		16.9		
(c)	Other	210.1	114.7	150.0
		474.8		

Authorized FTE: 38.00 Permanent; 2.00 Temporary

Performance Measures:

(a) Output: Number of targeted public works inspections completed
1,530

(b) Outcome: Percent of wage claims investigated and resolved within one
hundred twenty days
77%

(c) Efficiency: Number of pending human rights commission hearings
34

(d) Efficiency: Percent of discrimination cases settled through alternative
dispute resolution
27%

(e) Efficiency: Average number of days for completion of discrimination
investigations and determinations
147

(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		
	1,111.9	1,111.9	
(b)	Contractual services		
	64.2	64.2	
(c)	Other		687.3
	687.3		

Authorized FTE: 19.00 Permanent; 2.00 Term

(4) WIA local fund:

Appropriations:

(a)	Other		
	24,944.2	24,944.2	
(b)	Other financing uses		
	2,123.4	2,123.4	

(5) 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		200.0
	6,976.7	7,176.7	
(b)	Contractual services		5.1
	1,048.3	1,053.4	
(c)	Other		303.8
	2,882.8	3,186.6	

Authorized FTE: 121.00 Permanent; 4.00 Term; 12.30 Temporary

Subtotal
67,831.2

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

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 6,509.9		6,509.9	
(b)	Contractual services 600.0		600.0	
(c)	Other 1,445.1		1,445.1	
(d)	Other financing uses 2.6		2.6	

Authorized FTE: 133.00 Permanent

Performance Measures:

- (a) Outcome: Percent of formal claims resolved without trial
87%

- (b) Output: Number of first reports of injury processed
42,300
- (c) Output: Number of complaints of uninsured employers that are
investigated and resolved
3,600
- (d) Output: Number of informational assists provided by field
operations to workers, employers and their representatives
25,000

Subtotal
8,557.6

		Other	Intrnl Svc
	Federal	General	State
Item	Funds	Fund	Funds
	Total		Agency Trnsf

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 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and			
employee benefits		966.0	85.4
8,612.5	9,663.9		

(b)	Contractual services		100.0	57.5
	793.9	951.4		
(c)	Other		4,212.0	123.4
	12,775.4	17,110.8		
(d)	Other financing uses		.4	6.7
	184.8	191.9		

Authorized FTE: 184.00 Permanent; 26.00 Term

Performance Measures:

(a) Outcome: Number of persons achieving suitable employment for a

minimum of ninety days

1,695

(b) Output: Number of independent living plans developed

355

(c) Output: Number of individuals served

558

(2) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so they may receive benefits.

Appropriations:

(a) Personal services and

employee benefits

4,545.7 4,545.7

(b) Contractual services

117.3 117.3

- (c) Other
5,644.1 5,644.1
- (d) Other financing uses
1.9 1.9

Authorized FTE: 97.00 Permanent

The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2003 from appropriations made from the general fund shall not revert.

Performance Measures:

- (a) Outcome: Average number of processing days for initial disability

claims
55

- (b) Outcome: Accuracy rate for completed cases

97.5%

Subtotal

38,227.0

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

GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:

- (1) Information and advocacy service:

The purpose of the information and advocacy service is to provide needed information, such as disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process or population estimates.

Appropriations:

(a)	Personal services and employee benefits 414.8	414.8
(b)	Contractual services 37.2	37.2
(c)	Other 83.4	83.4
(d)	Other financing uses .2	.2

Authorized FTE: 7.00 Permanent

Performance Measures:

(a) Output: Number of persons seeking technical assistance on
 disability issues
 3,500

(b) Output: Number of architectural plans reviewed or sites inspected
 200

Subtotal
535.6

		Other	Intrnl Svc
	General	State	Funds/Inter-
Federal			

Item	Funds	Fund Total	Funds	Agency Trnsf
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DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with disabilities so they may realize their dreams and potential and become integrated members of society.

Appropriations:

(a)	Personal services and employee benefits 328.3	227.0		101.3
(b)	Contractual services 6.5	13.0	19.5	
(c)	Other 416.3	49.9	12.0	354.4
(d)	Other financing uses .1	.1		

Authorized FTE: 5.50 Permanent; 1.00 Term

Performance Measures:

- (a) Output: Number of persons with developmental disabilities served by the agency in federally mandated areas
10,000
- (b) Output: Number of monitoring site visits conducted
20
- (c) Output: Number of project, programmatic and financial reports

reviewed to assure compliance with state and federal regulations

32

(2) Brain injury advisory council:

The purpose of the brain injury advisory council program is to provide guidance on the utilization and implementation of programs provided through the department of health's state brain injury fund, so they may align service delivery with the needs as identified by the brain injury community.

Appropriations:

(a)	Personal services and employee benefits	50.0
	50.0	
(b)	Contractual services	3.4
	3.4	
(c)	Other	45.0
	45.0	

Authorized FTE: 1.00 Permanent

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

Performance Measures:

- (a) Outcome: Percent of individuals receiving education or training on traumatic brain injury issues who demonstrate increased knowledge with a minimum score of seventy percent or better

or a thirty percent increase on post-training tests
60%

Subtotal
862.6

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

MINERS' HOSPITAL:

(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		7,565.3	78.2
	7,643.5			
(b)	Contractual services		2,054.9	
	70.5 2,125.4			
(c)	Other		3,576.1	6.7
	3,582.8			
(d)	Other financing uses			4,350.0
	4,350.0			

Authorized FTE: 201.50 Permanent; 13.50 Term

Performance Measures:

(a) Outcome: The miners' hospital will acquire accreditation by the
 joint commission on accreditation of healthcare
 organizations

Work on

(b) Output: Number of outpatient visits
 15,000

(c) Output: Number of outreach clinics conducted
 24

(d) Output: Number of emergency room visits
 5,000

(e) Output: Number of patient days at the acute care facility
 6,300

(f) Output: Number of patient days at the long-term care facility
 9,000

Subtotal
 17,701.7

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

DEPARTMENT OF HEALTH:

(1) Prevention, health promotion and early intervention:

The purpose of the prevention, health promotion and early intervention program is to provide a statewide system of health promotion, disease and injury prevention, community health improvement and other public health services, including locally

available safety net clinical services, for the people of New Mexico so the health of the public is protected and improved.

Appropriations:

(a)	Personal services and			
	employee benefits	20,104.4		317.9
	19,281.2	39,703.5		
(b)	Contractual services	25,248.9		16,261.3
	7,019.8	48,530.0		
(c)	Other	10,936.3	6,470.0	2,040.7
	35,243.8	54,690.8		
(d)	Other financing uses	319.1		
	319.1			

Authorized FTE: 355.00 Permanent; 592.20 Term

The other state funds appropriations to the prevention, health promotion and early intervention program of the department of health include five million dollars (\$5,000,000) from the tobacco settlement program fund for smoking prevention and cessation programs; one million dollars (\$1,000,000) from the tobacco settlement program fund for juvenile and adult diabetes prevention and control services; and four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine.

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

Performance Measures:

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

toddlers early intervention services
6,714

(b) Output: Number of women and children served by the families first
prenatal case management program
6,700

(c) 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%

(d) Outcome: Percent of New Mexico children whose immunizations are
current through age two (thirty-five months)
78%

(e) Output: Number of adolescents age fifteen to seventeen receiving
agency-funded family planning services
9,500

(f) Outcome: Teenage birth rate per one thousand population for females
age fifteen through seventeen compared to the national
average
39.8%

(g) Outcome: Percent of high-risk youth participants completing
extensive agency substance abuse prevention programming who
report using tobacco in the past thirty days compared to a
similar group of nonparticipants
18%:26%

(h) Outcome: Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using alcohol in the past thirty days compared to a similar group of nonparticipants
31%:45%

(i) Output: Number of individuals at high risk for HIV infection and hepatitis viral infection, including injection drug users, receiving disease prevention education
40,000

(j) Output: Percent of people with diabetes who have seen a healthcare provider in the past year
94.5%

(k) Outcome: Percent of high-risk youth participants completing extensive agency substance abuse prevention programming who report using marijuana in the past thirty days compared to a similar group of nonparticipants
20%:29%

(l) Outcome: Percent of pre-kindergarten to sixth-grade youth showing a reduction in severity of conduct problems after receiving agency substance abuse prevention services
10%

(m) Output: Number of youth provided agency-funded substance abuse prevention programming, including youth receiving

34,786 short-term programming

(n) Output: Number of high-risk youth receiving extensive agency-funded substance abuse prevention programming throughout the school year
5,500

(2) Health systems improvement and public health support:

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

Appropriations:

(a)	Personal services and			
	employee benefits	12,313.0	1,842.0	1,714.3
	2,310.2 18,179.5			
(b)	Contractual services	11,321.9	1,540.0	1,419.3
	1,917.6 16,198.8			
(c)	Other	5,576.9	840.2	774.3
	1,046.2 8,237.6			
(d)	Other financing uses	4.0		
	4.0			

Authorized FTE: 203.00 Permanent; 184.00 Term

The general fund appropriation to the health systems improvement and public health support program of the department of health in the contractual services category

includes five hundred thousand dollars (\$500,000) to partially restore reductions to the base rural primary healthcare clinics appropriation.

Performance Measures:

(a) Output: Number of long-term services, developmental disabilities waiver, supported living and day habilitation providers receiving unannounced on-site health and safety reviews
24

(b) Output: Number of oversight reviews and technical assistance visits conducted for behavioral health services regional care coordinator providers
12

(c) Efficiency: Percent of community-based program complaint investigations completed by the division of health improvement incident management system within forty-five days
90%

(d) Efficiency: Percent of inquiries and incidents regarding urgent threats to public health that result in initiation of a follow-up investigation and/or control activities by the office of epidemiology within thirty minutes of initial notification
95%

(e) Outcome: Percent of individuals living in urban areas served by a comprehensive emergency medical services response within ten minutes for first response and within fifteen minutes

for an ambulance

90%

(f) Output: Number of law enforcement officers trained and certified to conduct forensically defensible breath and alcohol analyses
1,600

(g) Output: Percent of primary care centers reporting performance data on clinical indicators in the contract year

Develop

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

(3) Behavioral health treatment:

The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally coordinated and integrated continuum of behavioral health treatment services that are consumer-driven and provided in the least restrictive setting for eligible persons in New Mexico so they may become stabilized and their functioning levels may improve.

Appropriations:

(a)	Personal services and employee benefits	34,082.2		214.6	
	5,173.9 39,470.7				
(b)	Contractual services	35,371.9	5,700.0	705.9	
	2,148.7 43,926.5				
(c)	Other	736.3	220.9	3,225.2	439.0
	4,621.4				

(d) Other financing uses
736.3 736.3

Authorized FTE: 882.00 Permanent; 98.00 Term

Performance Measures:

(a) Efficiency: Percent of eligible adults with urgent behavioral health treatment needs who have a face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services

86%

(b) Efficiency: Percent of eligible adults with routine behavioral health treatment needs who have a face-to-face meeting with a community-based behavioral health professional within ten business days of request for services

87%

(c) Outcome: Percent of adults served in community-based behavioral health programs who indicate an improvement in the quality of their lives and increased independent functioning in their community as a result of their treatment experience

84%

(d) Outcome: Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment

80%

(e) Outcome: Las Vegas medical center re-admission rate per one thousand patient days within thirty days compared to the national average

2.7

(f) Efficiency: Percent of adults registered in the regional care coordination plan discharged from psychiatric inpatient care that receive follow-up care within seven days

75%

(g) Output: Number of active clients provided agency substance abuse treatment services during the fiscal year

10,513

(h) Output: Number of detoxification and residential bed days provided to agency substance abuse clients during the fiscal year

81,646

(i) Output: Number of outpatient service hours provided to agency substance abuse clients during the fiscal year

145,156

(j) Output: Number of agency clients receiving mental health and substance abuse integrated treatment services in accordance with best practices for co-occurring disorders

2,310

(4) Long-term care:

The purpose of the long-term care program is to provide an effective, efficient and accessible system of regionally based long-term care services for eligible New Mexicans so their quality of life and independence can be maximized.

Appropriations:

(a)	Personal services and				
	employee benefits	15,614.0	2,931.4	31,411.0	
	1,199.1	51,155.5			
(b)	Contractual services	6,508.2	6,705.1	3,756.7	
	1,518.2	18,488.2			
(c)	Other	2,390.3	1,231.1	7,714.0	278.8
	11,614.2				
(d)	Other financing uses	46,277.6	2,500.0		
	48,777.6				

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

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

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

Performance Measures:

- (a) Quality: Rate of abuse, neglect or exploitation in agency-funded facilities and community-based long-term care services

8% programs

(b) Explanatory: Percent of individual service plans for community-based long-term care programs that contain specific strategies to promote or maintain independence, such as daily living skills, work and functional skills

98%

(c) Quality: Percent of long-term services contractors' direct contact staff who leave employment annually

44.2%

(d) Quality: Fort Bayard medical center long-term care facility will work to acquire accreditation by the joint commission on accreditation of healthcare organizations

Acquire

(e) Outcome: Number of customers or registrants requesting and actively waiting for admission to the developmental disabilities medicaid waiver program on the measurement date

2,400

(f) Output: Number of crisis referrals for individuals with developmental disabilities that are addressed by the Los Lunas community program crisis network

80

(5) Administration:

The purpose of the administration program is to provide leadership, policy development and business support functions to the agency's divisions, facilities and employees so they may achieve the mission and goals of the department of health.

Appropriations:

(a)	Personal services and				
	employee benefits	5,164.0		143.7	
	1,759.8		7,067.5		
(b)	Contractual services	250.2			
	84.4		334.6		
(c)	Other	1,078.6		577.8	94.8
	1,751.2				
(d)	Other financing uses	2.3			
	2.3				

Authorized FTE: 132.40 Permanent; 3.00 Term

Four million five hundred thousand dollars (\$4,500,000) of the general fund appropriations made to the department of health in Subsection E of Section 5 of Chapter 64 of Laws 2001 shall not revert at the end of fiscal year 2002 and are re-appropriated from other state funds to the medicaid waivers activity of the long-term care program and the prevention, health promotion and early intervention program of the department of health for expenditure in fiscal year 2003.

Performance Measures:

(a) Efficiency: Percent of warrants issued within thirty days from the date
of acceptance of invoices by agency divisions and facilities
93%

Subtotal
413,809.3

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

DEPARTMENT OF ENVIRONMENT:

(1) Air quality:

The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to protect public and environmental health.

Appropriations:

(a)	Personal services and employee benefits 3,963.7	192.8		3,031.6	739.3
(b)	Contractual services 157.1 318.7	20.8		140.8	
(c)	Other 1,295.2	141.7		960.3	193.2
(d)	Other financing uses 50.0 214.7	26.1		138.6	

Authorized FTE: 23.00 Permanent; 57.00 Term

Performance Measures:

(a) Efficiency: Percent of construction permit decisions within the first
ninety days allowed by statute
90%

(b) Efficiency: Percent of portable source relocation applications

processed within fifteen days
100%

(c) Output: Number of air quality inspections completed
270

(2) Water quality:

The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and surface water for all users to ensure public and watershed health.

Appropriations:

(a) Personal services and

employee benefits	2,470.7	82.6
3,734.0	6,287.3	

(b) Contractual services	169.0	364.2
2,917.4	3,450.6	

(c) Other	372.6	198.5	690.5
1,261.6			

(d) Other financing uses	4.0	75.1
9.2	88.3	

Authorized FTE: 45.00 Permanent; 88.00 Term

Performance Measures:

(a) Outcome: Percent of impaired total stream miles restored to

beneficial uses
2%

(b) Outcome: Percent of permitted facilities that have not polluted

ground water
70%

(c) Efficiency: Percent of public drinking water systems inspected within one week of notification of system problems that may impact public health
80%

(d) Efficiency: Percent of drinking water chemical sampling completed within regulatory period
75%

(3) Resource conservation and recovery:

The purpose of the resource conservation and recovery 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	1,565.8	2,543.7	
	3,548.8	7,658.3		
(b)	Contractual services	73.9	809.8	
	343.6	1,227.3		
(c)	Other	263.7	986.3	439.4
	1,689.4			
(d)	Other financing uses	1.3	142.0	
	4.8	148.1		

Authorized FTE: 32.00 Permanent; 112.50 Term

Performance Measures:

(a) Outcome: Percent of landfills meeting groundwater monitoring

requirements

92%

(b) Outcome: Percent of confirmed underground storage tank release sites

undergoing assessment or corrective action

42%

(c) Efficiency: Percent of hazardous waste generator inspections completed

7%

(4) Environmental and occupational health, safety and oversight:

The purpose of the environmental and occupational health, safety and oversight program is to ensure the highest possible level of public, community and workplace safety and health for communities, residents, workers and businesses.

Appropriations:

(a) Personal services and

employee benefits	5,362.2	1,413.0
2,363.8 9,139.0		

(b) Contractual services	28.0	2,104.3
869.9 3,002.2		

(c) Other	1,266.9	867.4	802.8
2,937.1			

(d) Other financing uses	2.6	37.7
36.7 77.0		

Authorized FTE: 128.00 Permanent; 70.00 Term

Performance Measures:

(a) Outcome: Percent reduction in the injury and illness rate in

selected industries by June 30, 2003

3%

(b) Efficiency: Percent of commercial food establishment inspections completed

100%

(c) Efficiency: Percent of new septic tank inspections completed

70%

(d) Explanatory: Number of commercial food establishments

6,000

(e) Explanatory: Number of new septic tanks

7,000

(5) Program support:

The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner and so the public can receive the information it needs to hold the department accountable.

Appropriations:

(a) Personal services and

employee benefits	1,717.2	2,032.0
1,235.9	4,985.1	

(b) Contractual services	63.2	134.0
131.5	328.7	

(c) Other	488.7	519.0	265.6
1,273.3			

(d) Other financing uses	.8	.9
.6	2.3	

Authorized FTE: 55.00 Permanent; 32.00 Term

(6) Special revenue funds:

Appropriations:

(a)	Radioactive material license	
	fund	296.9
	296.9	
(b)	Liquid waste fund	558.2
	558.2	
(c)	Tire recycling fund	14.0
	14.0	
(d)	Air quality Title V fund	3,252.0
	3,252.0	
(e)	Responsible party prepay	506.9
	506.9	
(f)	Hazardous waste fund	2,407.6
	2,407.6	
(g)	Water quality management	
	fund	164.0
	164.0	
(h)	Water conservation fund	3,381.6
	3,381.6	
(i)	Air quality permit fund	1,392.2
	1,392.2	
(j)	Miscellaneous revenue	64.6
	64.6	

(k)	Radiologic technology fund 96.7	96.7
(l)	Underground storage tank fund 648.0	648.0
(m)	Corrective action fund 20,413.7	20,413.7
(n)	Food service sanitation fund 662.7	662.7
	Subtotal 83,207.0	

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

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 act on the behalf of the public to restore or replace natural resources or resource services that are injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a)	Personal services and employee benefits 162.9	136.9	26.0
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(b)	Contractual services	26.0
	26.0	
(c)	Other	36.2
	36.2	
(d)	Other financing uses	.3
	.3	

Authorized FTE: 2.40 Permanent

Performance Measures:

(a) Outcome: Percent of natural resource damage assessments performed
100%

(b) Outcome: Percent of open negotiations and settlements participated in
100%

(c) Outcome: Percent of open resource restoration activities

participated in
100%

(d) Output: Number of cases where a preliminary assessment site
investigation has been completed
15

(e) Output: Number of damage assessments performed
4

(f) Output: Number of negotiations and settlements closed
5

(g) Output: Number of resource restoration projects in progress
4

Subtotal
225.4

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

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 Mexico.

Appropriations:

(a)	Personal services and employee benefits	910.0		
	910.0			
(b)	Contractual services		198.8	1.0
	199.8			
(c)	Other	287.5		
	287.5			
(d)	Other financing uses		.4	
	.4			

Authorized FTE: 18.00 Permanent

Performance Measures:

(a) Output: Number of health-related bills analyzed during the

legislative session

200

Subtotal

1,397.7

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

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 1,300.9	1,190.4		110.5
(b)	Contractual services 950.4	350.4	600.0	
(c)	Other 252.6	192.3	23.0	37.3
(d)	Other financing uses .7	.7		

Authorized FTE: 31.00 Permanent

The other state funds appropriation to the New Mexico veterans' service commission in the contractual services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program fund for assistance to veterans with lung disease.

The general fund appropriation to the New Mexico veterans' service commission in the contractual category is contingent upon the commission including performance measures in its contracts to increase contract oversight and accountability.

Performance Measures:

- (a) Output: Number of referrals from veteran service officers to
 contract veterans organizations
 12,500
- (b) Output: Number of educational programs reviewed, approved and
 audited
 122
- (c) Output: Number of homeless veterans provided shelter for a period
 of two weeks or more
 30
- Subtotal
 2,504.6

Item	Federal Funds	General Fund Total	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf
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CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

correctional facility in New Mexico
11.5%

(2) Child and adult protective services:

The purpose of the child and adult protective services program is to receive and investigate referrals of adult and child abuse and neglect, provide family preservation and treatment and legal services to vulnerable children and adults and their families to ensure their safety and well-being.

Appropriations:

(a)	Personal services and			
	employee benefits	17,585.5		9,836.5
	15,100.5	42,522.5		
(b)	Contractual services	3,935.5		
	6,020.6	9,956.1		
(c)	Other	16,677.7	1,262.6	1,070.6
	19,970.6	38,981.5		
(d)	Other financing uses	66.4		
	193.1	259.5		

Authorized FTE: 920.70 Permanent; 6.00 Term; 2.00 Temporary

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

Performance Measures:

(a) Output:	Number of children in foster care for twelve months with no more than two placements
	2,400

(b) Output: Number of children adopted within twenty-four months of entry in the foster care system

95

(c) Output: Number of adults with repeat maltreatment

360

(d) Output: Percent of adults with repeat maltreatment

12%

(e) Outcome: Percent of children with repeat maltreatment

7%

(f) Outcome: Percent of children in care twelve months with no more than two placements

90%

(g) Outcome: Percent of children adopted in less than twenty-four months from entry into foster care

35%

(3) Prevention and intervention:

The purpose of the prevention and intervention 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	5,512.5	414.3
2,399.9	8,326.7	

(b) Contractual services

694.3	3,579.0	2,638.7	246.0
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(c) Other	24,817.6	900.0	30,010.0	82,317.8
	138,045.4			

(d) Other financing uses	3.1		327.7	
	1,250.0	1,580.8		

Authorized FTE: 153.30 Permanent; 33.00 Term

Performance Measures:

(a) Output: Percent of slots providing nontraditional child care
13.7%

(b) Output: Number of slots available for nontraditional child care
10,000

(c) Output: Percent of children in families receiving behavioral health
services who experience an improved level of functioning at
discharge
60%

(d) Output: Number of state-funded child-care slots
24,775

(4) Program support:

The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.

Appropriations:

(a) Personal services and				
employee benefits	5,439.8		750.1	
	2,345.8	8,535.7		

(b)	Contractual services		790.8		125.5
	339.0	1,255.3			
(c)	Other		2,054.8		378.6
	1,194.5	3,627.9			
(d)	Other financing uses				
	1.4	1.4			

Authorized FTE: 157.00 Permanent

The general fund appropriations to program support of the children, youth and families department in the contractual services category are contingent upon the department including performance measures in its outcome-based contracts to increase contract oversight and accountability.

Performance Measures:

(a) Output: Turnover rate for social and community service coordinator series
13%

(b) Output: Turnover rate for probation officer and corrections treatment specialist series
30%

Subtotal
313,046.1

TOTAL HEALTH, HOSPITALS AND

HUMAN SERVICES	812,825.1	168,938.2	170,689.6	2,125,844.1
3,278,297.0				
		Other	Intrnl Svc	
	General	State	Funds/Inter-	
Federal				

Item	Fund	Funds	Agency Trnsf
Funds	Total		

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 that they may maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

(a)	Personal services and			
	employee benefits		1,628.6	
	1,480.9	3,109.5		
(b)	Contractual services		16.4	
	645.0	661.4		
(c)	Other		2,197.3	45.7
	1,291.8	3,534.8		
(d)	Other financing uses		.8	
	.9	1.7		

Authorized FTE: 31.00 Permanent; 44.00 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 plan and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt 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 expenditures for the employee support of guard and reserve program.

Performance Measures:

(a) Outcome: Rate of attrition of the New Mexico national guard
16%

(b) Outcome: Percent of strength of the New Mexico national guard
83%

(c) Output: Number of major environmental compliance findings from
 inspections
40

(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	300.1	364.4	937.9
	1,602.4			
(b)	Contractual services			
	557.0	557.0		
(c)	Other	295.0	335.6	280.6
	911.2			
(d)	Other financing uses	.4		
	.5	.9		

Authorized FTE: 1.00 Permanent; 39.00 Term

Performance Measures:

(a) Outcome: Percent of cadets successfully graduating from the youth challenge academy

70%

Subtotal

10,378.9

Item	Federal Funds	General Fund Total	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf
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PAROLE BOARD:

(1) Adult parole:

The purpose of the adult parole program is to provide and/or 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	251.2		
		251.2		
(b)	Contractual services		6.1	
		6.1		
(c)	Other	102.5		
		102.5		

(d) Other financing uses .2
 .2

Authorized FTE: 6.00 Permanent

Performance Measures:

(a) Output: The number of residents placed on the hearing agenda
 300

(b) Quality: Percent of eligible residents who are reviewed
 100%

Subtotal
 339.1

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

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison, 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 to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and
 employee benefits 68,243.3 7,790.2 150.0
 76,183.5

(b)	Contractual services	22,547.6		
		22,547.6		
(c)	Other	64,090.6	1,383.4	150.0
		1,324.7	66,948.7	
(d)	Other financing uses	43.0		
		43.0		

Authorized FTE: 1,662.00 Permanent; 14.00 Term

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

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

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

Performance Measures:

(a) Efficiency: Daily cost per inmate, in dollars
\$86.75

(b) Output: Percent of inmates testing positive in monthly drug test
<=10%

(c) Output: Graduation rate of correctional officer cadets from the
training academy
81%

(d) Output: Number of cadets entering training academy
221

(e) Outcome: Percent turnover of correctional officers
18%

(2) Inmate programming:

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

Appropriations:

(a)	Personal services and employee benefits	6,311.7	765.3	
	7,077.0			
(b)	Contractual services	285.9		
	285.9			
(c)	Other	1,964.2	302.7	17.5
	2,284.4			
(d)	Other financing uses	2.4	.4	
	2.8			

Authorized FTE: 126.50 Permanent; 17.00 Term

The general fund appropriations to the inmate programming program of the corrections department include five hundred thousand dollars (\$500,000) to provide residential treatment and transitional reintegration services for women under the supervision of the probation and parole division who are mentally ill and one million dollars (\$1,000,000) to provide residential treatment and family reintegration services for female offenders with children under the age of eleven.

Performance Measures:

- (a) Output: Number of inmates offered corrective thinking, employability, literacy and transferability skills
300
- (b) Output: Number of inmates who successfully complete general equivalency diploma
150
- (c) Output: Number of inmates enrolled in adult basic education
1,670
- (d) Output: Percent of reintegration diagnostic center intake inmates who receive substance abuse screening
95%
- (e) Output: Percent of eligible inmates accepted into the individual success plan phase of the success for offenders after release program
20%
- (f) Output: Percent of individuals in the success for offenders after release program who complete the program
80%

(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 and prepare them to perform effectively in an employment position, and to reduce idle time of inmates while in prison.

Appropriations:

- (a) Personal services and

	employee benefits	1,933.6
	1,933.6	
(b)	Contractual services	20.5
	20.5	
(c)	Other	3,804.7
	3,804.7	
(d)	Other financing uses	100.9
	100.9	

Authorized FTE: 34.00 Permanent; 4.00 Term

Performance Measures:

(a) Outcome: Profit/loss ratio

Break Even

(b) Outcome: Percent of eligible inmates employed

7%

(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 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	12,719.1	964.2	76.9
13,760.2			

(b)	Contractual services	67.7
	67.7	
(c)	Other	5,271.8
	5,271.8	
(d)	Other financing uses	6.4
	6.4	

Authorized FTE: 321.00 Permanent; 2.00 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 as a sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.

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

Performance Measures:

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

(5) Community corrections/vendor-run:

The purpose of the community corrections/vendor-run program operated by vendors under contract to the corrections department is to provide selected offenders on probation and parole with residential and nonresidential service settings and to provide

intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration without undue risk to the public.

Appropriations:

(b)	Contractual services	181.9	
		181.9	
(c)	Other	3,241.6	164.7
		3,406.3	

The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

Performance Measures:

(a) Output: Graduation rate from male residential treatment center at Fort Stanton
65%

(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget and personnel management, and cost-effective management information system services.

Appropriations:

(a)	Personal services and		
	employee benefits	4,670.9	180.1
		4,851.0	
(b)	Contractual services	250.0	
		250.0	
(c)	Other	1,052.3	6.4
		1,082.7	24.0

(d)	Other financing uses	1.6	1,276.4
	1,278.0		

Authorized FTE: 84.00 Permanent

One million two hundred seventy-six thousand three hundred sixty dollars (\$1,276,360) of the other state funds appropriation in program support is appropriated to the corrections department building fund.

Performance Measures:

(a) Quality: Percent of employee files that contain performance appraisal development plans that were completed and submitted by the employee's anniversary date

90%

Subtotal
211,388.6

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

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 that they can receive services to restore their lives.

Appropriations:

(a) Personal services and

	employee benefits	659.0	
	659.0		
(b)	Contractual services	187.0	
	187.0		
(c)	Other	672.3	350.0
	1,022.3		

Authorized FTE: 15.00 Permanent

Performance Measures:

(a) Outcome: Percent of errors in compensation summaries to the board
<5%

(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		149.4
	149.4		
(b)	Contractual services		
	53.5	53.5	
(c)	Other		
	2,488.1	2,488.1	
(d)	Other financing uses		
	720.5	720.5	

Authorized FTE: 3.00 Term

Performance Measures:

(a) Outcome: Percent of grant contracts submitted to sub-recipients

prior to July 1
90%

Subtotal
5,279.8

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

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a)	Personal services and employee benefits	45,767.1	241.9	7,676.3
	2,129.3 55,814.6			
(b)	Contractual services	485.0	60.0	7.5
	20.0 572.5			
(c)	Other	10,606.6	752.0	2,186.0
	1,053.1 14,597.7			
(d)	Other financing uses	23.5		
	23.5			

Authorized FTE: 980.00 Permanent; 46.00 Term

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include seven million two hundred twenty thousand one hundred dollars (\$7,220,100) for the motor transportation division from the state road fund. Any unexpended or unencumbered balances in the department of public safety remaining at the end of fiscal year 2003 made from appropriations from the state road fund shall revert to the state road fund.

Performance Measures:

- (a) Output: Number of patrol hours
 225,000

- (b) Quality: Average response time for emergency calls, in minutes
 25

- (c) Efficiency: Overtime cost per commissioned officer
 \$6,502

- (d) Output: Number of driving-while-intoxicated enforcement hours
 6,500

- (e) Outcome: Commercial vehicle crash rates per one hundred million
 vehicle miles driven
 33.0

- (f) Output: Number of traffic enforcement commercial vehicle inspections
 11,905

(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, governmental agencies and the general public that enhances their ability to maintain and improve overall public safety in New Mexico.

Appropriations:

(a)	Personal services and employee benefits 5,341.1	3,992.4	340.1	103.3	905.3
(b)	Contractual services 190.0	418.5	176.4	16.0	800.9
(c)	Other 4,141.6	713.9	278.4	164.4	5,298.3
(d)	Other financing uses 2.3	2.3			

Authorized FTE: 74.00 Permanent; 34.00 Term

Performance Measures:

(a) Outcome: Percent of crime laboratory compliance compared to American

society of crime laboratory directors' standards
100%

(b) Quality: Number of unprocessed DNA cases

150

(c) Quality: Number of unprocessed firearm cases

120

(d) Outcome: Number of accredited law enforcement and dispatcher

academies held
9

(e) Quality: Satisfaction rating from advanced training attendees on a

scale of one to five
4.56

(f) Efficiency: Percent difference in number of arrest records with a final

disposition compared to the baseline number
20%

(3) Information technology:

The purpose of the information technology program is to ensure access to information by its customers and to provide reliable and timely information technology services to the department of public safety programs and law enforcement and other governmental agencies in their commitment to build a safer, stronger New Mexico.

Appropriations:

(a)	Personal services and employee benefits	1,785.7	47.5
	1,833.2		
(b)	Contractual services	197.0	10.0
	207.0		
(c)	Other	622.2	
	622.2		
(d)	Other financing uses	.8	
	.8		

Authorized FTE: 30.00 Permanent; 1.00 Term

(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

	employee benefits	3,079.8	121.8	46.7	476.8
	3,725.1				
(b)	Contractual services	104.7	30.0	54.1	
	10.4 199.2				
(c)	Other	1,824.1	74.7	17.3	
	3,616.7 5,532.8				
(d)	Other financing uses	1.5		.1	
	.2 1.8				

Authorized FTE: 66.00 Permanent; 12.00 Term

Performance Measures:

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

90%

Subtotal
94,573.0

TOTAL PUBLIC SAFETY 267,232.9 19,576.0 12,971.1 22,539.2
322,319.2

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

H. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Construction:

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

Appropriations:

(a)	Personal services and	
	employee benefits	27,236.1
	16,606.9 43,843.0	
(b)	Contractual services	69,016.5
	191,761.7 260,778.2	
(c)	Other	20,361.9
	1,108.9 21,470.8	
(d)	Debt service	6,185.7
	107,218.1 113,403.8	

Authorized FTE: 936.00 Permanent; 15.00 Term; 32.30 Temporary

The appropriations to the construction program of the state highway and transportation department in the contractual services category include sufficient funds for the following statewide highway improvement projects: five hundred thousand dollars (\$500,000) for United States highway 180 Silver City with New Mexico highway 90 intersection improvements and pavement rehabilitation, one million five hundred thousand dollars (\$1,500,000) for New Mexico highway 11 south of Deming to the Mexico border, one million dollars (\$1,000,000) for United States highway 54 Tularosa to Santa Rosa, one million seven hundred thousand dollars (\$1,700,000) for New Mexico highway 18 to add shoulder on northbound lane from MP 14.5 to 0.7 miles south of junction 207, two million dollars (\$2,000,000) for the southwest loop in Albuquerque, two million dollars (\$2,000,000) for United States highway 64/87 Des Moines to Clayton, seven million dollars (\$7,000,000) for United States highway 84/285 Santa Fe to Pojoaque, three

million dollars (\$3,000,000) for United States highway 84 Espanola to Hernandez, four million one hundred thousand dollars (\$4,100,000) for United States highway 666 and four million dollars (\$4,000,000) for the interstate 40 interchange at Acoma pueblo exit at MP 102.

Performance Measures:

(a) Outcome: Number of combined systemwide miles in deficient condition
4,834

(b) Efficiency: Time in calendar days between the date of physical completion of a project and the date of final payment notification
200

(c) Quality: Rating of project profiliograph
<=4.2

(d) Quality: Percent of final cost increase over bid amount
4.1%

(e) Explanatory: Percent of programmed projects let in fiscal year
60%

(f) Explanatory: Contracted engineering services as a percent of construction costs in fiscal year 2003
14%

(2) Maintenance:

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

Appropriations:

(a)	Personal services and employee benefits 41,467.2	41,467.2
(b)	Contractual services 41,443.5	41,443.5
(c)	Other 65,727.3	65,727.3

Authorized FTE: 1,153.00 Permanent; 1.00 Term; 16.30 Temporary

The other state funds appropriation to the maintenance program of the state highway and transportation department in the other category includes funding to plan, design and construct an historical marker at Blackdom on highway US285 in Chaves county.

Performance Measures:

- (a) Outcome: Number of interstate miles rated good
850
- (b) Outcome: Number of noninterstate miles rated good
5,762
- (c) Outcome: Number of combined systemwide miles in deficient condition
4,834
- (d) Efficiency: Maintenance costs per centerline mile of combined
systemwide miles
\$5,250
- (e) Quality: Customer satisfaction level at rest areas
81%
- (f) Output: Number of state improved pavement surface miles
3,350

(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	473.4	288.8
762.2		

(b) Other 3,498.7

7,229.3	10,728.0
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Authorized FTE: 14.00 Permanent; 3.00 Term

Performance Measures:

(a) Outcome: Percent of front occupant seat-belt use by the public

88.5%

(b) Outcome: Number of alcohol-involved fatalities per one hundred

million vehicle miles traveled

.74

(c) Outcome: Number of fatalities per one hundred million vehicle miles

traveled

1.70

(d) Explanatory: Number of head-on crashes per one hundred million vehicle

miles traveled

2.15

(4) Public transportation:

The purpose of the public transportation program is to plan and operate public transportation programs with metropolitan and regional planning organizations. The program consists of transportation alternatives for the elderly and persons with disabilities, vanpools, buses and other public transportation modes.

Appropriations:

(a)	Personal services and		
	employee benefits	370.0	119.0
	489.0		
(c)	Other	223.4	
	5,983.3	6,206.7	

Authorized FTE: 7.00 Permanent; 2.00 Term

Performance Measures:

- (a) Output: Urban public transportation ridership, in thousands
8,085
- (b) Output: Rural public transportation ridership, in thousands
475.5
- (c) Output: Number of welfare-to-work transportation ridership in rural
areas of New Mexico
35,000

(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 that provides access to the global aviation network.

Appropriations:

(a)	Personal services and employee benefits	398.8
	398.8	
(b)	Contractual services	55.3
	150.0 205.3	
(c)	Other	1,406.0
	1,406.0	

Authorized FTE: 7.00 Permanent

Performance Measures:

(a) Outcome: Dollar amount of airport projects completed, in millions
\$15

(b) Outcome: Dollar amount of airport deficiencies identified, in
millions
\$22

(c) Efficiency: Five-year capital improvement funding compared to needs
40%

(d) Output: Number of airport improvement projects around the state
50

(e) Output: Number of air service assistance program routes
25

(6) Program support:

The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property, and the management of construction and maintenance projects.

Appropriations:

(a)	Personal services and employee benefits 26,412.6	26,324.6	88.0
(b)	Contractual services 1,141.6	1,141.6	
(c)	Other 14,637.4	14,635.4	2.0
(d)	Other financing uses 7,272.8	7,272.8	

Authorized FTE: 484.00 Permanent; 2.90 Temporary

Performance Measures:

- (a) Outcome: Number of workers' compensation claims
133
- (b) Efficiency: Number of external audit findings
5
- (c) Efficiency: Percent of payments made in less than thirty days
94%
- (d) Quality: Percent of prior-year audit findings resolved
80%
- (e) Quality: Dollar amount of general liability loss experience, in
millions
\$2.3

Subtotal
657,794.2

TOTAL TRANSPORTATION		327,238.2		330,556.0
657,794.2				

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

I. OTHER EDUCATION

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

(a)	Personal services and			
	employee benefits	7,559.1	193.5	103.8
	4,877.9 12,734.3			
(b)	Contractual services	371.9	55.0	200.0
	2,197.8 2,824.7			
(c)	Other	855.6	342.1	2,186.9
	1,440.3 4,824.9			
(d)	Other financing uses	34.4	.1	.1
	162.1 196.7			

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

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

The state board of education is directed to evaluate funds appropriated to New Mexico under the 2001 reauthorization of the federal Elementary and Secondary Education Act, "No Child Left Behind", to determine how the federal initiatives align with legislative

initiatives and identify how those federal funds can be used in conjunction with state funds to enhance state appropriations for the state department of education and public school support. The state board of education shall report to the legislative finance committee and the legislative education study committee by September 3, 2002.

Performance measures for academic achievement:

(a) Number of assessments aligned with standards

(b) Percent of districts "satisfied" with state department of public

education technical assistance services for improved student achievement
60%

(c) Percent of students, parents, educators and community members who

understand the alignment of student expectations, teaching, and assessment
50%

(d) Percent of stakeholders who perceive the accountability system as

credible and fair
75%

Performance measures for quality teachers, principals, administrators and educational support

personnel:

(a) Percent of districts and schools implementing professional development

activities that align with their locally developed educational plan for student
success
75%

(b) Percent of districts that implement state board of education policies

and competencies for the education profession
FY02+50%

(c) Percent of districts rating New Mexico's system of educator development

as "excellent"

FY02+50%

Performance measures for accountability, choice and technology, earning public trust:

(a) Percent of stakeholders that are "satisfied" with state department of

public education technical assistance services for expansion of public school

choice opportunities

40%

Performance measures for safe schools and respectful learning environments:

(a) Percent of schools with full implementation of safe school plans

100%

Performance measures of equitable access and opportunity:

(a) Percent of public school capital outlay council projects completed

on schedule

85%

Performance measures for return of financial investment:

(a) Percent of public school districts that have aligned their budgets

with their educational plans for student success and strategic plans

56%

(b) Number of public school districts implementing program-based budgeting

30

(c) Percent of public school districts "satisfied" with state department of

education technical support service for implementing program-based budgeting

90%

Performance measures for constructive engagement with our partners:

(a) Number of school districts adopting a systems approach that leads to

continuous improvement

22

(b) Percent of school districts “satisfied” with department technical

assistance on parental and community involvement in local schools

Subtotal

20,580.6

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

APPRENTICESHIP ASSISTANCE:

Appropriations: 650.0
650.0

Subtotal

650.0

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

(a) Northwest: 156.2
2,886.5 3,042.7

(b) Northeast:
1,660.3 1,660.3

(c)	Lea county:		1,300.0
	1,601.5	2,901.5	
(d)	Pecos valley:		1,778.4
	3,136.8	4,915.2	
(e)	Southwest:		
	2,452.3	2,452.3	
(f)	Central:		1,622.0
	1,930.0	3,552.0	
(g)	High plains:		1,909.1
	2,292.8	4,201.9	
(h)	Region IX:		325.0
	4,875.0	5,200.0	

Subtotal
27,925.9

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

STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL

APPROPRIATIONS:

Appropriations:

(a)	Beginning teacher induction	1,000.0
	1,000.0	
(b)	Charter schools stimulus	

fund	500.0	
500.0		
(c) Re: Learning	500.0	
500.0		
(d) Performance-based budgeting		
--support for districts	600.0	
600.0		

Subtotal
2,600.0

ADULT BASIC EDUCATION:

Appropriations:	4,800.0	
4,800.0		

Subtotal
4,800.0

NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:

Appropriations:	8,800.0	267.0
9,067.0		

Subtotal
9,067.0

NEW MEXICO SCHOOL FOR THE DEAF:

Appropriations:	3,181.3	7,392.6	633.4
11,207.3			

Subtotal
11,207.3

TOTAL OTHER EDUCATION	20,052.3	23,874.0	2,490.8
30,413.7	76,830.8		

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

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 year 2003 shall not revert to the general fund.

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and

employee benefits	1,387.0	40.0	339.8
1,766.8			

(b)	Contractual services		76.1		
	94.0	170.1			
(c)	Other		888.7	25.0	190.0
	2,732.5	3,836.2			
(d)	Other financing uses		.7		
	.7				

Authorized FTE: 24.00 Permanent; 8.50 Term

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

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

Performance Measures:

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

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

(c) Output: Percent of commission and committee meeting agendas that

were devoted to discussion and actions that focused on the public agenda

60%

(d) Output: Number of outreach services and events provided to students
45

(e) Outcome: Percent of identified formula funding inequities addressed

by the finance committee of the commission

90%

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from post- secondary education and training beyond high school.

Appropriations:	21,245.2	19,085.4	499.0
	40,829.6		

Performance Measures:

(a) Output: Number of lottery success recipients enrolled in or graduated from college after the ninth semester
750

(b) Outcome: Percent of students meeting eligibility criteria for state

loan programs who continue to be enrolled by the sixth semester

79%

(c) Outcome: 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

83%

(e) Outcome: Percent of students meeting eligibility criteria for

need-based programs who continue to be enrolled by the
sixth semester

62%

Subtotal
46,603.4

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

UNIVERSITY OF NEW MEXICO:

Appropriations:

(a) Instruction and general

purposes	142,948.0	99,632.6	3,075.6
245,656.2			

(b) Athletics	2,643.1	18,000.0	34.3
20,677.4			

(c) Educational television	1,246.1	3,302.9	799.2
5,348.2			
(d) Extended services			
instruction	1,590.9	1,687.6	
3,278.5			
(e) Gallup	7,524.8	4,576.3	889.9
12,991.0			
(f) Gallup extended services			
instruction	2.3		
2.3			
(g) Nurse expansion-Gallup		35.0	
35.0			
(h) Los Alamos	1,886.4	1,804.3	168.9
3,859.6			
(i) Los Alamos extended			
services instruction	93.2		
93.2			
(j) Valencia	4,032.9	2,819.4	
1,733.1	8,585.4		
(k) Valencia extended			
services instruction	27.3		
27.3			
(l) Taos off-campus center	1,177.2	2,557.7	72.5
3,807.4			

(m)	Judicial selection	72.7		
		72.7		
(n)	Judicial education center	284.2		
		284.2		
(o)	Spanish resource center		110.1	
		110.1		
(p)	Southwest research center	1,200.3		
		1,200.3		
(q)	Substance abuse program	164.8		
		164.8		
(r)	Native American intervention	207.2		
		207.2		
(s)	Resource geographic			
	information system	138.7		
		138.7		
(t)	Natural heritage program	85.3		
		85.3		
(u)	Southwest Indian law			
	clinic	129.6		
		129.6		
(v)	BBER census and population			
	analysis	55.3		4.4
		59.7		
(w)	New Mexico historical			

review	88.7	8.1
96.8		
(x) Ibero-American education		
consortium	178.2	
178.2		
(y) Youth education recreation		
program	152.1	
152.1		
(z) Advanced materials research		
73.0	73.0	
(aa) Manufacturing engineering		
program	426.6	
426.6		
(bb) Hispanic student		
center	129.0	
129.0		
(cc) Wildlife law education		
53.6	53.6	
(dd) Science and engineering		
women's career	23.4	
23.4		
(ee) Youth leadership development		
82.5	82.5	
(ff) Morrissey hall research		
48.5	48.5	

(gg) Disabled student services	236.1		
	236.1		
(hh) Minority graduate			
recruitment and retention	173.2		
	173.2		
(ii) Graduate research			
development fund	100.0	44.6	
	144.6		
(jj) Community-based education	451.4		
	451.4		
(kk) Other - main campus		148,474.7	93,215.9
	241,690.6		
(ll) Medical school instruction			
and general purposes		43,069.3	23,444.8
	1,000.0	67,514.1	
(mm) Office of medical			
investigator	2,998.9	705.0	.5
	3,704.4		
(nn) Emergency medical services			
academy	752.5	460.0	
	1,212.5		
(oo) Children's psychiatric			
hospital		4,888.1	9,890.0
	14,778.1		

(pp) Hemophilia program	520.7		
520.7			
(qq) Carrie Tingley hospital	3,702.8	9,100.0	
12,802.8			
(rr) Out-of-county indigent			
fund	1,310.3		
1,310.3			
(ss) Specialized perinatal care	446.5		
446.5			
(tt) Newborn intensive care	2,939.6	1,150.0	
4,089.6			
(uu) Pediatric oncology	193.3	130.0	
323.3			
(vv) Young children's health			
center	229.2	1,250.0	
1,479.2			
(ww) Pediatric pulmonary center	181.9	10.2	
192.1			
(xx) Health resources registry		35.0	
35.0			
(yy) Area health education			
centers		185.3	
250.0	435.3		
(zz) Grief intervention program	160.7		
160.7			

(aaa) Pediatric dysmorphology	142.0	18.0	
160.0			
(bbb) Locum tenens	409.5	900.0	
1,309.5			
(ccc) Disaster medicine program	101.0	13.4	
114.4			
(ddd) Poison control center		943.9	25.0
968.9			
(eee) Fetal alcohol study	169.2		
169.2			
(fff) Telemedicine	281.9	211.8	725.0
1,218.7			
(ggg) Nurse-midwifery program	326.8		
326.8			
(hhh) Research and other			
programs		4,400.0	
4,400.0			
(iii) College of nursing expansion	1,425.0		
1,425.0			
(jjj) Other - health sciences		188,750.0	44,725.0
233,475.0			
(kkk) Cancer center	2,649.5	15,500.0	3,000.0
21,149.5			
(III) Cancer center-NCI			
accreditation	1,400.0		
1,400.0			

The other state funds appropriation to the university of New Mexico for research and other programs includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund 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 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 telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics.

The general fund appropriation to the university of New Mexico college of nursing expansion includes sufficient funds for nursing enrollment expansion at the Gallup branch campus.

Subtotal
925,895.3

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

NEW MEXICO STATE UNIVERSITY:

Appropriations:

(a)	Instruction and general purposes	90,724.8	53,739.6	
	8,427.6 152,892.0			
(b)	Athletics	2,772.4	5,578.2	50.3
	8,400.9			

(c)	Educational television	1,102.4	338.7
	570.9 2,012.0		
(d)	Extended services		
	instruction	424.7	122.4
	547.1		
(e)	Alamogordo branch	5,284.9	2,888.7
	2,122.6 10,296.2		
(f)	Nurse expansion-Alamogordo	28.0	
	28.0		
(g)	Carlsbad branch	3,025.4	2,601.6
	1,472.3 7,099.3		
(h)	Nurse expansion-Carlsbad	35.0	
	35.0		
(i)	Dona Ana branch	11,376.8	7,939.4
	5,422.1 24,738.3		
(j)	Nurse expansion-Dona Ana	105.0	
	105.0		
(k)	Grants branch	2,321.7	1,696.8
	652.5 4,671.0		
(l)	Department of agriculture	8,496.7	2,890.3
	1,052.3 12,439.3		
(m)	Agricultural experiment		
	station	11,436.8	2,016.9
	6,720.0 20,173.7		
(n)	Cooperative extension		

	service		9,153.3	3,465.5	
	5,775.0	18,393.8			
(o)	Water resource research	368.4	217.9		297.9
	884.2				
(p)	Coordination of Mexico				
	programs	97.0	40.3		
	137.3				
(q)	Indian resources development	375.9	27.0		
	402.9				
(r)	Waste management				
	education program	474.5	128.4		
	4,040.0	4,642.9			
(s)	Campus security	91.6			
	91.6				
(t)	Carlsbad manufacturing				
	sector development program	393.5			
	393.5				
(u)	Manufacturing sector				
	development program	417.9			
	417.9				
(v)	Alliances for				
	underrepresented students	388.6	7.1		
	395.7				
(w)	Nurse expansion	420.0			
	420.0				

(x)	Other	53,566.7	
		66,068.7	119,635.4

The general fund appropriation to the cooperative extension service includes forty thousand dollars (\$40,000) to comply with federal mandates.

Subtotal
389,253.0

NEW MEXICO HIGHLANDS UNIVERSITY:

Appropriations:

(a)	Instruction and general purposes	17,568.7	9,111.9	
	1,650.0	28,330.6		
(b)	Athletics	1,343.6	291.8	22.0
	1,657.4			
(c)	Extended services			
	instruction	1,977.3	2,289.7	
	4,267.0			
(d)	Upward bound	111.9		
	111.9			
(e)	Advanced placement	314.2		
	314.2			
(f)	Native American recruitment			
	and retention	45.6		
	45.6			
(g)	Diverse populations study	222.1		
	222.1			

(h)	Visiting scientist		19.4	
		19.4		

Subtotal
34,968.2

WESTERN NEW MEXICO UNIVERSITY:

Appropriations:

(a)	Instruction and general			
	purposes	12,144.7	3,338.6	376.6
	15,859.9			
(b)	Athletics	1,260.6	88.8	6.6
	1,356.0			
(c)	Educational television	101.6		
	101.6			
(d)	Extended services			
	instruction	751.6	469.7	
	1,221.3			
(e)	Child development center	349.4	268.4	
	617.8			
(f)	North American free trade			
	agreement	17.0		
	17.0			
(g)	Nurse expansion	42.0		
	42.0			
	Subtotal			
				19,215.6

EASTERN NEW MEXICO UNIVERSITY:

Appropriations:

(a)	Instruction and general			
	purposes	19,799.6	7,200.0	
	1,800.0	28,799.6		
(b)	Athletics	1,414.9	300.0	
	1,714.9			
(c)	Educational television	998.0	500.0	
	1,498.0			
(d)	Extended services			
	instruction	684.0	600.0	
	1,284.0			
(e)	Roswell branch	9,606.6	9,000.0	
	13,000.0	31,606.6		
(f)	Roswell extended services			
	instruction	539.2	250.0	
	789.2			
(g)	Nurse expansion-Roswell	70.0		
	70.0			
(h)	Ruidoso off-campus center	533.0	800.0	
	1,333.0			
(i)	Center for teaching			
	excellence	261.7		
	261.7			
(j)	Blackwater Draw site and			

	museum		95.8	
	95.8			
(k)	Assessment project		142.1	
	142.1			
(l)	Nurse expansion		42.0	
	42.0			
(m)	Job training for physically			
	and mentally challenged		25.0	
	25.0			
(n)	Airframe mechanics		75.0	
	75.0			
(o)	Other			9,000.0
	7,000.0	16,000.0		

The eastern New Mexico university, Roswell branch campus shall partner with the university of New Mexico, college of nursing to facilitate the transition from an associate degree in nursing to bachelor of science in nursing and master of science in nursing through distance education.

Subtotal
83,736.9

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

Appropriations:

(a)	Instruction and general			
	purposes		20,775.1	6,753.3
	12,300.0	39,828.4		
(b)	Athletics		154.2	8.5
	162.7			

(c)	Extended services			
	instruction	81.5		
	81.5			
(d)	Bureau of mines	3,760.2		800.0
	4,560.2			
(e)	Petroleum recovery research			
	center	1,712.5		
	2,600.0	4,312.5		
(f)	Bureau of mine inspection	285.0		250.0
	535.0			
(g)	Energetic materials research			
	center	703.5		
	19,000.0	19,703.5		
(h)	Science and engineering fair	108.5		
	108.5			
(i)	Institute for complex			
	additive systems analysis	323.8		
	10,000.0	10,323.8		
(j)	Cave and karst research	350.0		500.0
	850.0			
(k)	Geophysical research center	846.0		
	9,000.0	9,846.0		
(l)	Homeland security center	250.0		
	250.0			

(m) Other		4,950.0
	4,950.0	

The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.

Subtotal	
	95,512.1

NORTHERN NEW MEXICO COMMUNITY COLLEGE:

Appropriations:

(a) Instruction and general			
	purposes	7,417.2	648.1
	1,546.7	9,612.0	

(b) Extended services		
	instruction	207.0
	207.0	

(c) Northern pueblos institute	60.0
	60.0

(d) Nurse expansion	28.0
	28.0

Subtotal	
	9,907.0

SANTA FE COMMUNITY COLLEGE:

Appropriations:

(a) Instruction and general	
-----------------------------	--

	purposes		7,414.2	16,500.0
	3,500.0	27,414.2		
(b)	Small business development			
	centers		2,950.1	
	560.0	3,510.1		
(c)	Working to learn		49.8	
	49.8			
(d)	Sign language services		21.3	
	21.3			
(e)	Nurse expansion		35.0	
	35.0			
	Subtotal			
	31,030.4			

TECHNICAL-VOCATIONAL INSTITUTE:

Appropriations:

(a)	Instruction and general			
	purposes		36,223.4	34,000.0
	4,500.0	74,723.4		
(b)	Extended services			
	instruction		1,500.0	
	10,000.0	11,500.0		
(c)	Other		20,400.0	
	9,000.0	29,400.0		
	Subtotal			
	115,623.4			

LUNA VOCATIONAL TECHNICAL INSTITUTE:

Appropriations:

(a)	Instruction and general			
	purposes	6,186.6		
	6,186.6			
(b)	Nurse expansion	35.0		
	35.0			
(c)	Other		707.7	
	9,000.0	9,707.7		

Subtotal
15,929.3

MESALANDS COMMUNITY COLLEGE:

Appropriations:

(a)	Instruction and general			
	purposes	2,168.5	357.5	384.1
	2,910.1			
(b)	Extended services			
	instruction	26.1		
	26.1			
(c)	Other	396.0		428.2
	824.2			

Subtotal
3,760.4

NEW MEXICO JUNIOR COLLEGE:

Appropriations:

(a)	Instruction and general		
	purposes	7,181.5	6,688.0
	1,888.7	15,758.2	
(b)	Athletics	34.6	
	34.6		
(c)	Extended services		
	instruction	139.4	
	139.4		
(d)	Nurse expansion	70.0	
	70.0		
(e)	Other		313.5
	4,309.8	4,623.3	
	Subtotal		
	20,625.5		

SAN JUAN COLLEGE:

Appropriations:

(a)	Instruction and general		
	purposes	14,507.0	226.7
	1,456.2	16,189.9	
(b)	Dental hygiene program	200.5	
	200.5		
(c)	Nurse expansion	135.0	
	135.0		

(d)	Other		3,500.0	
		7,000.0	10,500.0	

Subtotal
27,025.4

CLOVIS COMMUNITY COLLEGE:

Appropriations:

(a)	Instruction and general			
	purposes	8,972.0	220.0	770.0
		9,962.0		

(b)	Extended services			
	instruction	72.0		
		72.0		

(c)	Nurse expansion	70.0		
		70.0		

(d)	Other	1,210.0		440.0
		1,650.0		

Subtotal
11,754.0

NEW MEXICO MILITARY INSTITUTE:

Appropriations:

(a)	Instruction and general			
	purposes	14,410.6		416.1
		14,826.7		

(b)	Other	4,889.1		
		4,889.1		

Subtotal
19,715.8

TOTAL HIGHER EDUCATION 602,923.7 852,919.6 230.0 394,482.4
1,850,555.7

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

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations: 1,658,738.5 2,000.0
1,660,738.5

The general fund appropriation for the state equalization guarantee distribution includes money to offset the estimated increases in medical insurance premiums incurred in fiscal year 2003 by public school employees, including public school transportation employees.

Performance measures for academic achievement:

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

- (b) Percent and number of students who had a “meets standard” or higher growth score on the state tests in five core areas (reading, language arts, mathematics, science and social studies)
- (c) Percent and number of schools where the national percentile score for norm-referenced tests is at or above the fortieth percentile in five core areas (reading, language arts, mathematics, science and social studies)
- (d) Percent and number of schools that had a growth score rated “meets standards” or higher on norm-referenced tests in five core areas (reading, language arts, mathematics, science and social studies)
- (e) Percent and number of students in the third grade who read at grade level
- (f) Percent and number of schools where eighty percent or more of students in the third grade read at grade level
- (g) Percent and number of schools with grades seven through eight that have a dropout rate of two percent or less
- (h) Percent and number of schools with grades nine through twelve that have a dropout rate of three percent or less
- (i) Percent and number of students with an attendance rate of ninety-four percent
- (j) Percent and number of schools that have a ninety-four percent attendance rate
- (k) Percent and number of kindergarten students meeting language arts performance standards for reading readiness
- (l) Percent and number of schools where ninety percent of kindergarten students

meet language arts performance standards for reading readiness

- (m) Percent of incentives for school improvement fund directed toward probationary schools
- (n) Percent of incentives for school improvement fund directed toward exemplary schools
- (o) Percent and number of schools where ninety-five percent of students required to test do so

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

- (a) Percent and number of teachers licensed or endorsed in the subject they teach
- (b) Percent and number of schools where ninety-five percent of the teachers are licensed or endorsed in the subject they teach
- (c) Percent and number of teachers with a ninety-five percent attendance rate
- (d) Percent and number of schools whose teachers have a ninety-five percent attendance rate

Performance measures for accountability, choice and technology: earning public trust:

- (a) Percent and number of teachers expressing confidence in the use of new classroom technologies
- (b) Percent and number of schools where eighty percent of their teachers express confidence in the use of new classroom technologies

Performance measures for safe schools and respectful learning environments:

- (a) Number of incidents of violence, weapon violations, harassment on the bus, on campus and at school-sponsored events
- (b) Percent and number of schools reporting incidents of violence, weapon violations, harassment on the bus, on campus and at school-sponsored events

Performance measures for equitable access and opportunity:

- (a) Percent and number of school facilities that attain a facility-condition index equal to or greater than the public school capital outlay council established level

Performance measures for return of financial investment:

- (a) Percent and number of schools that align resources to instructional needs through the use of program-based budgeting
- (b) Percent of operating general fund resources spent on instruction

Performance measures for constructive engagement with our partners:

- (a) Percent and number of government stakeholders and partners who rate their involvement with public schools as positive
- (b) Percent and number of stakeholders and partners who rate their involvement with public schools as positive

(2) Transportation distribution:

Appropriations:	92,366.5
	92,366.5

(3) Supplemental distribution:

Appropriations:

- (a) Out-of-state tuition 993.0
 993.0

- (b) Emergency supplemental 2,900.0
 2,900.0

- (c) Emergency capital outlay 250.0
 250.0

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

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

The general fund appropriation in the state equalization guarantee distribution reflects the deduction of federal revenue 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 "PL 874 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 2003 from appropriations made from the general fund shall revert to the general fund.

Subtotal
1,757,248.0

FEDERAL FLOW THROUGH:

Appropriations: 329,477.6
329,477.6

Subtotal
329,477.6

INSTRUCTIONAL MATERIAL FUND:

Appropriations: 30,000.0
30,000.0

The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act receipts.

Subtotal
30,000.0

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

EDUCATIONAL TECHNOLOGY FUND:

Appropriations: 5,000.0
5,000.0

Subtotal
5,000.0

INCENTIVES FOR SCHOOL IMPROVEMENT FUND:

Appropriations: 1,900.0
1,900.0

Subtotal

1,900.0

TOTAL PUBLIC SCHOOL SUPPORT 1,792,148.0 2,000.0 329,477.6
2,123,625.6

GRAND TOTAL FISCAL YEAR 2003

APPROPRIATIONS 3,870,535.2 1,711,388.5 714,776.5 3,281,942.2
9,578,642.4

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 appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2003 shall revert to the appropriate fund.

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

(1) LEGISLATIVE FINANCE COMMITTEE:

125.0

125.0

For professional accounting and auditing services of the human services department in coordination with the department of finance and administration.

(2) ADMINISTRATIVE OFFICE OF THE COURTS:

50.0

50.0

To continue development of tribal-state judicial cooperation and understanding of the jurisdiction and sovereignty of the state and the twenty-two Indian nations, tribes and pueblos located in New Mexico.

(3) BERNALILLO COUNTY METROPOLITAN COURT:

1,700.0

1,700.0

To purchase audio video equipment, infrastructure for video arraignments and for the replacement of data processing equipment. The appropriation is from the magistrate and metropolitan court capital fund.

(4) SECOND JUDICIAL DISTRICT ATTORNEY:

200.0

200.0

For contractual services to address domestic violence through prevention and treatment.

(5) FOURTH JUDICIAL DISTRICT ATTORNEY:

300.0

300.0

For security and safety enhancements.

(6) FOURTH JUDICIAL DISTRICT ATTORNEY:

450.0

450.0

For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial district attorney shall report on efforts to recoup prosecution costs associated with this appropriation. The period of time for expending the five hundred seventy-two thousand nine hundred dollars (\$572,900) appropriation made from the general fund for prosecution of criminal cases related to the Santa Rosa prison riots, contained in Item (5) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year 2003 for the same purpose.

(7) ATTORNEY GENERAL: 250.0

250.0

For prosecution of the criminal cases related to the Santa Rosa prison riots. The attorney general shall report on efforts to recoup prosecution costs associated with this appropriation.

(8) ATTORNEY GENERAL: 4,990.0
 4,990.0

For the attorney general to enter into cooperative agreements with the office of the state engineer, interstate stream commission and the New Mexico environment department in preparing for potential litigation with Texas on water issues. Expenditures from this appropriation shall be separately identified within the financial system.

(9) ATTORNEY GENERAL:

Three million dollars (\$3,000,000) is appropriated from the general fund operating reserve to the attorney general contingent on certification by the attorney general to the state board of finance that the appropriation made in item (8) of this section has been expended and additional funds are required to prepare for potential litigation with Texas on water issues and contingent on the state board of finance certifying that need.

(10) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 60.0
 60.0

For transitional expenses of the governor-elect.

(11) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 125.0
 125.0

For professional accounting and auditing services of the human services department in coordination with the legislative finance committee.

(12) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 200.0
 200.0

For homeless programs.

(13) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 100.0
100.0

For a home-food delivery service for home-bound persons in the city of Santa Fe.

(14) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 100.0
100.0

For food depot costs in McKinley county.

(15) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 30.0
30.0

To the local government division to pay for expenses for the Santa Fe junior wrestling team.

(16) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 50.0
50.0

For food bank costs in Bernalillo county.

(17) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 10.0
10.0

To pay dues for membership in the national conference of insurance legislators. The appropriation is from legislative cash balances.

(18) GENERAL SERVICES DEPARTMENT: 62.0
62.0

To pay a settlement resulting from a lawsuit for the tenth district attorney. The appropriation is from the public liability reserve fund.

(19) GENERAL SERVICES DEPARTMENT:

The risk management division may pay, out of the public liability fund, any judgements, including awards of costs of fees, awarded by the state district court in the redistricting cases.

(20) PUBLIC DEFENDER DEPARTMENT:

The period of time for expending the nine hundred sixty-four thousand six hundred dollar (\$964,600) appropriation made from the general fund for defense of the criminal cases related to the Santa Rosa prison riots contained in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year 2003 for the same purpose.

(21) PUBLIC DEFENDER DEPARTMENT:

The period of time for expending the four hundred thousand dollar (\$400,000) appropriation made from the general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000 (S.S.) as extended in Item (29) of Section 6 of Chapter 64 of Laws 2001 is extended through fiscal year 2003 for the same purpose.

(22) SECRETARY OF STATE: 500.0
500.0

For costs associated with the constitutional amendment process.

(23) SECRETARY OF STATE: 25.0
25.0

For contractual services related to financial and canvass audits.

(24) TOURISM DEPARTMENT: 1,000.0
1,000.0

For cooperative advertising.

(25) BOARD OF NURSING: 150.0
150.0

For seed money to create a center for nursing excellence. The appropriation is from board of nursing cash balances.

(26) GAMING CONTROL BOARD:
300.0
300.0

For monitoring activities associated with Indian gaming compacts.

(27) OFFICE OF CULTURAL AFFAIRS:
200.0
200.0

To move personnel and store collections during the first year of construction of the palace of the governors annex. To relocate the archaeological repository collection of the museum of Indian arts and culture, the property control division of the general services department will assist and use proceeds deposited in the property control reserve fund from the sale of the La Villa Rivera building.

(28) COMMISSIONER OF PUBLIC LANDS:
200.0
200.0

For royalty recovery litigation costs.

(29) STATE ENGINEER: 1,500.0
1,500.0

To administer the Pecos river supreme court decree.

(30) STATE ENGINEER: 1,250.0
1,250.0

To continue the first phase of a larger multi-year plan for the completion of adjudication of all water uses of the Rio Grande and Pecos river systems.

(31) STATE ENGINEER: 2,020.6
 2,020.6

For the file abstraction and imaging to the water administration technical engineering resource system.

(32) STATE ENGINEER: 500.0
 500.0

For establishing the required data evaluations of the state's framework water plan and regional plans.

(33) STATE ENGINEER: 2,500.0
 2,500.0

To pay for expenses associated with litigation and negotiations over Pecos river and Rio Grande management pursuant to federal natural resource policies. No money in this appropriation may be used in water rights adjudications involving political subdivisions of the state. Any unexpended or unencumbered balance remaining at the end of fiscal year 2005 shall revert to the general fund.

(34) STATE ENGINEER: 2,000.0
 2,000.0

To protect water rights, retire water rights or other measures designed to correct the imbalances between water right holders, New Mexico obligations under the Pecos river compact and water supply of the lower Pecos river basin downstream from the Sumner dam. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 from this appropriation shall revert to the general fund.

(35) OFFICE OF INDIAN AFFAIRS:
 50.0

50.0

To assist in paying for expenses associated with the gathering of nations powwow in Albuquerque to support economic development and tourism in New Mexico.

(36) STATE AGENCY ON AGING:

225.0

225.0

For computer hardware, software, network infrastructure, web server and training for planning service areas and senior citizen centers.

(37) STATE AGENCY ON AGING:

50.0

50.0

To purchase an automated system for processing applications to pharmacy manufacturers for free prescription drugs for qualifying low-income persons.

(38) HUMAN SERVICES DEPARTMENT:

297.8

898.2

1,196.0

To expand and specialize work to create and conduct a statewide child support awareness campaign for Hispanic parents, centralize a pilot establishment unit using comprehensive outreach methods to increase rate of paternity and support-order establishment and create a national model for Hispanic outreach.

(39) HUMAN SERVICES DEPARTMENT:

300.0

300.0

For food bank program costs. The income support program of the human services department shall review the current structure of the commodity program in order to promote greater use of fresh foods and the food bank network and report on recommendations for changes to the program to the legislative finance committee by September 1, 2002.

(40) WORKERS' COMPENSATION ADMINISTRATION:

250.0

250.0

To contract for a study of the effect of recent court decisions on the exclusive remedy provisions of the New Mexico Workers' Compensation Act or other issues related to that

act and to provide technical or legal assistance to the advisory council on workers' compensation and occupational disease disablement. This appropriation may be expended in fiscal years 2002 through 2004.

(41) DEPARTMENT OF HEALTH: 100.0
100.0

For automatic external defibrillators in state buildings. The appropriation is from the tobacco settlement program fund.

(42) DEPARTMENT OF HEALTH: 250.0
250.0

To link information across community access programs. The appropriation is from the tobacco settlement program fund.

(43) DEPARTMENT OF HEALTH: 1,000.0
1,000.0

For primary care infrastructure. The appropriation is from the tobacco settlement program fund.

(44) DEPARTMENT OF HEALTH: 900.0
900.0

For start-up funds for a youth smoking cessation and prevention program. The appropriation is from the tobacco settlement program fund.

(45) DEPARTMENT OF ENVIRONMENT:
2,000.0
18,000.0 20,000.0

The general fund appropriation to the department of environment is contingent upon a one-for-nine dollar match of federal funds for expenditures related to superfund cleanup at the Fruit avenue plume site in Albuquerque, the North Railroad avenue plume site in Espanola, the Griggs and Walnut plume site in Las Cruces, the MaGaffey and Main plume site in Roswell, and the Cimarron mining site in Carrizozo. The department of environment may expend this appropriation in fiscal years 2002 through 2004 and shall

provide the department of finance and administration and the legislative finance committee annual reports on the expenditures of this appropriation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 from this appropriation shall revert to the general fund.

(46) CHILDREN, YOUTH AND FAMILIES

DEPARTMENT: 500.0
500.0

To contract with domestic violence shelters and programs statewide to provide services to victims of domestic violence and their families.

(47) STATE DEPARTMENT OF PUBLIC EDUCATION:

250.0
250.0

To the Indian and higher education fund for the purposes of funding the development and implementation of a teacher service delivery model focused on teacher preparation, inservice professional development and the development of curricular materials. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert. The appropriation is contingent on House Bill 28 or similar legislation of the second session of the forty-fifth legislature, becoming law.

(48) COMMISSION ON HIGHER EDUCATION:

8,000.0
8,000.0

To the faculty endowment fund.

(49) COMMISSION ON HIGHER EDUCATION:

2,000.0
2,000.0

To the faculty endowment fund for expenditure in fiscal year 2004.

(50) UNIVERSITY OF NEW MEXICO:

750.0
750.0

To expand the contract for research on lung and tobacco-related illness including increasing the number of female subjects. The appropriation is from the tobacco settlement program fund.

(51) UNIVERSITY OF NEW MEXICO:
25.0
25.0

For financial assistance for child care for students after graduate or professional studies.

(52) UNIVERSITY OF NEW MEXICO:
2,000.0
2,000.0

To fund the research program in genomics and environmental health at the cancer center at the university of New Mexico health sciences center. The appropriation is from the tobacco settlement program fund.

(53) UNIVERSITY OF NEW MEXICO:
50.0
50.0

For the office of medical investigator to conduct forensic investigations of Indian people on Indian lands at the invitation of the Indian nation, tribe or pueblo in control of the land.

(54) NEW MEXICO STATE UNIVERSITY:

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

(55) NEW MEXICO STATE UNIVERSITY:
500.0
500.0

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

(56) NEW MEXICO STATE UNIVERSITY:

2,500.0

2,500.0

For expenditure in fiscal years 2002 through 2004 for a nonnative, phreatophyte eradication and control program on the Pecos river. The appropriation is contingent on soil and water conservation districts: (a) developing management and native vegetation restoration plans; (b) conducting hearings within the local conservation district to receive public input on the plans; (c) carrying out aerial spraying only by helicopter or ground application with prior public notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and soil health; and (e) if control affects threatened or endangered species, the projects proponents will take action to ensure compliance with applicable federal law and conformance with any duly enacted recovery plan.

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

(57) NEW MEXICO STATE UNIVERSITY:

2,500.0

2,500.0

For expenditure in fiscal years 2002 through 2004 for a nonnative, phreatophyte eradication and control program on the Rio Grande river. The appropriation is contingent on soil and water conservation districts: (a) developing management and native vegetation restoration plans; (b) conducting hearings within the local conservation district to receive public input on the plans; (c) carrying out aerial spraying only by helicopter or ground application with prior public notice; (d) monitoring and evaluating the effects of control on wildlife, water quality, vegetation and soil health; and (e) if control affects threatened or endangered species, the projects proponents will take action to ensure compliance with applicable federal law and conformance with any duly enacted recovery plan. Unexpended or unencumbered balances remaining at the end of fiscal year 2004 shall revert to the general fund.

(58) WESTERN NEW MEXICO UNIVERSITY

: 250.0

250.0

For economic development funding and to assist activities supporting displaced workers. Western New Mexico university may enter into a joint powers agreement with the labor department to provide these services. Unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall not revert.

(59) COMPUTER SYSTEMS ENHANCEMENT FUND:

There is appropriated from the general fund operating reserve six hundred sixty-four thousand dollars (\$664,000) to the computer systems enhancement fund to provide a single statewide, centralized telecommunications backbone for state government based on asynchronous transfer mode technology.

(60) COMPUTER SYSTEMS ENHANCEMENT FUND:

13,320.0

13,320.0

For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 2002.

TOTAL SPECIAL APPROPRIATIONS

51,643.4 7,310.0 62.0

18,898.2 77,913.6

Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--

The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2002 for the purposes specified. Disbursement of these amounts shall be subject to the following conditions: certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2002 for the purpose specified and approval by the department of finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2002 shall revert to the appropriate fund.

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

(1) SUPREME COURT LAW LIBRARY:

		20.0		
20.0				

For purchase of law books.

(2) ADMINISTRATIVE OFFICE OF THE COURTS:

		200.0		
200.0				

For magistrate court personal services, employee benefits and lease expenses.

(3) ADMINISTRATIVE OFFICE OF THE COURTS:

		75.0		
75.0				

For the court-appointed attorney fee fund.

(4) ADMINISTRATIVE OFFICE OF THE COURTS:

		200.0		
200.0				

For the jury and witness fee fund.

(5) ADMINISTRATIVE OFFICE OF THE COURTS:

		32.0		
32.0				

To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.

(6) SUPREME COURT BUILDING COMMISSION:

15.6

15.6

For a contract security guard for the supreme court law library.

(7) SECOND JUDICIAL DISTRICT COURT:

31.9

31.9

For child support hearing officers' salary increases.

(8) THIRD JUDICIAL DISTRICT COURT:

77.4

77.4

To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.

(9) SIXTH JUDICIAL DISTRICT COURT:

49.2

49.2

To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.

(10) TWELFTH JUDICIAL DISTRICT COURT:

36.9

36.9

To reinstate a fiscal year 2001 reimbursement from the United States department of justice southwest border fund.

(11) FIRST JUDICIAL DISTRICT ATTORNEY:

15.0

15.0

For expert witness costs.

(12) SECOND JUDICIAL DISTRICT ATTORNEY:

31.0

31.0

For expert witness costs.

(13) ATTORNEY GENERAL: 579.0

579.0

For the guardianship program.

(14) STATE AUDITOR: 90.0

90.0

For personal services and employee benefits.

(15) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 129.8

129.8

To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet filing of personal income tax returns.

(16) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 200.0

200.0

To pay increased fiscal agent costs resulting from an increased use of credit cards from the Internet filing of personal income tax returns.

(17) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 2,700.0

2,700.0

For the repayment of federal recovery charges.

(18) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

Four million four hundred thousand dollars (\$4,400,000) is appropriated from the general fund operating reserve to the department of finance and administration for the repayment of federal recovery charges contingent on certification of need by the secretary of finance and administration and approval by the state board of finance.

(19) HUMAN SERVICES DEPARTMENT:

		9,700.0
29,100.0	38,800.0	

For medicaid payments.

(20) HUMAN SERVICES DEPARTMENT:

		1,360.0
2,640.0	4,000.0	

For computer systems maintenance costs for the child support enforcement program.

(21) HUMAN SERVICES DEPARTMENT:

		1,350.0
1,350.0		

To the income support division to reimburse the United States department of agriculture for food stamp administrative costs.

(22) OFFICE OF THE NATURAL RESOURCES

TRUSTEE:	52.8
52.8	

For operations.

TOTAL SUPPLEMENTAL AND DEFICIENCY

APPROPRIATIONS	16,945.6	31,740.0
48,685.6		

Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2002 and 2003. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2003 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the requesting agency that identifies benefits that can be quantified and nonrecurring costs and recurring costs for the development and implementation of the proposed system and, for executive agencies, upon receiving certification from the chief information officer that identifies compliance with the information architecture and individual information and communication systems plans and the statewide information technology strategic plan. If the funds are to continue on a project, the documentation shall include certification and a written report by the chief information officer that the project is on schedule, approved project methodology has been followed, independent validation and verification contractor recommendations have been implemented, all funds previously allocated have been expended properly and additional funds are required. All hardware and software purchases funded through the base budget and the information technology funding recommendations shall be procured using consolidated purchasing led by the chief information officer to achieve economies of scale and to provide the state with the best unit price. The state chief information officer shall, no later than July 1, 2002, prepare a statewide architecture plan with input from major stakeholders, determine how the state's existing and proposed computer systems will fit into the plan and provide a five-year strategy for systems to comply with the proposed architecture. Appropriations for any development project shall include a turn-key solution with associated warranty that the state's needs will be met upon implementation and acceptance of the system. The department of finance and administration shall provide a copy of

the certification and all supporting documentation to the legislative finance committee.

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

(1) ADMINISTRATIVE OFFICE OF

THE COURTS:				1,088.8
	1,088.8			

To integrate the computer systems of criminal and justice agencies, administrative office of the courts, corrections department, department of public safety, children, youth and families department, administrative office of the district attorneys and public defender department. The criminal justice information management team shall approve all expenditures for the justice sharing project and provide oversight in accordance with the bylaws that establish ongoing operating procedures and voting membership. The criminal justice information management team shall work in concert with the state chief information officer to ensure strict adherence to open architecture standards and state technology standards. The administrative office of the courts is authorized to establish the FTE required, including a project director and grants administrator to be paid with federal funds. At the end of the federal grant, the administrative office of the courts shall request the appropriate number of FTE and other operational costs for future maintenance and support of the project.

(2) TAXATION AND REVENUE DEPARTMENT:

			570.0	
	570.0			

To implement an oil and natural gas administrative and revenue database portal to provide access to the petroleum industry and end-users of the taxation and revenue department, energy, minerals and natural resources department and commissioner of public lands. One hundred ninety thousand dollars (\$190,000) of the appropriation is from the state lands maintenance fund. The ongard service center director shall provide

monthly written reports to the state chief information officer and to the legislative finance committee.

(3) TAXATION AND REVENUE DEPARTMENT:

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

(4) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 250.0
250.0

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

(5) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 400.0
400.0

To convert from CSP to visual age and to gather requirements for personnel, payroll, position control and benefits administration from appropriate agencies, determine the

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

(6) DEPARTMENT OF FINANCE AND

ADMINISTRATION:	2,500.0	3,356.1
5,856.1		

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

(7) DEPARTMENT OF FINANCE AND

ADMINISTRATION:	1,000.0
1,000.0	

To provide a single statewide, centralized telecommunication backbone for state government based on asynchronous transfer mode technology, including three hundred thirty-six thousand dollars (\$336,000) from cash balances remaining in the computer systems enhancement fund. 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 July 1, 2002. 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. Funds shall not be released unless the state chief information officer has completed and the information technology commission has approved the statewide architectural plan and the network architectural plan. The state chief information officer shall provide monthly written reports to the information technology commission, information technology oversight committee, and the legislative finance committee.

(8) DEPARTMENT OF FINANCE AND

ADMINISTRATION: 1,000.0
1,000.0

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

(9) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

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

(10) DEPARTMENT OF FINANCE AND

ADMINISTRATION:

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

(11) EDUCATIONAL RETIREMENT BOARD:

	2,000.0
2,000.0	

To complete implementation of an off-the-shelf solution for managing educational retirement membership information. The appropriation is from the educational retirement fund. The period of time for expending the three million dollars (\$3,000,000) appropriated from the educational retirement fund contained in Item (12) of Section 8 of Chapter 64 of Laws 2001 is extended through fiscal year 2003. The educational retirement board shall provide monthly written reports to the legislative finance committee and the state chief information officer.

(12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

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

(13) SECRETARY OF STATE:	320.0
320.0	

To convert the uniform commercial code, partnerships, and trademark databases to a single knowledgebase developed by North Carolina. The project will include applicable equipment and contractual services.

(14) REGULATION AND LICENSING DEPARTMENT:

300.0

300.0

To replace the construction industries license management system with a state-of-the-art, web-enabled, comprehensive commercial off-the-shelf application that will automate review tracking, permit issuance and fee collection, building inspection tracking and the certificate of occupancy documentation. The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund contained in Item (15) of Section 8 of Chapter 64 of Laws 2001 to acquire the license 2000 system module for applying for and renewing professional licenses over the internet is extended through fiscal year 2003. The regulation and licensing department shall provide monthly written reports to the chief information officer and the legislative finance committee.

(15) BOARD OF MEDICAL EXAMINERS:

226.5

226.5

To implement an on-line commercial off-the-shelf medical licensing system. The appropriation is from agency cash balances.

(16) STATE ENGINEER:

470.0

470.0

To complete implementation of the enterprise-wide waters administration technical and resource system geographical information system.

(17) HUMAN SERVICES DEPARTMENT:

17,758.8 17,758.8

To convert the existing Navajo Nation child support enforcement system to the New Mexico base application.

(18) HUMAN SERVICES DEPARTMENT:

3,000.0

5,136.0

8,136.0

To continue the replacement of the mainframe-based income support system with a client server-based distributed processing system. The appropriation includes five FTE. The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund contained in Item (19) of Section 8 of Chapter 64 of Laws 2001 to replace the mainframe-based income support system is extended through fiscal year 2003.

(19) DEPARTMENT OF HEALTH:

850.0

850.0

To complete implementation of the public health records management and information system. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce reliance on contractors and shall train internal information technology staff to maintain and support the system, apply best practices in the procurement of hardware that adhere to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, et cetera, to the legislative finance committee and the state chief information officer. The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee.

(20) DEPARTMENT OF HEALTH:

1,550.0

1,550.0

To continue the implementation of a single, integrated hospital administration system at the Las Vegas medical center, Sequoyah adolescent treatment center, New Mexico veterans' center and for up to eleven FTE. The system shall comply with the federal Health Insurance Portability and Accountability Act. The department of health is encouraged to reduce reliance on contractors, shall train internal information technology staff to maintain and support the system, apply best practices in the procurement of hardware that adhere to state technical standards and submit a plan detailing the cost of the software, hardware, wiring, data conversion, training, et cetera, to the legislative finance committee and the state chief information officer. The department of health shall provide monthly written reports to the state chief information officer and to the legislative finance committee.

(21) DEPARTMENT OF ENVIRONMENT:

	900.0	390.0
1,290.0		

To complete implementation of commercial off-the-shelf software for a department-wide integrated environmental information management system, web interface and portal for permit applications and payment of permit fees.

(22) CORRECTIONS DEPARTMENT: 300.0

300.0

To equip probation and parole officers with mobile computers, implement intrusion detection and development capabilities for private community corrections facilities and implement the correction information case management system used by the state of Utah. The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund contained in Item (25) of Section 8 of Chapter 64 of Laws 2001 to complete the original system requirements, to incorporate the independent board of inquiry recommendations and to enhance existing capabilities in the corrections information system is extended through fiscal year 2003.

(23) DEPARTMENT OF PUBLIC SAFETY:

	1,100.0
1,100.0	

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

TOTAL DATA PROCESSING APPROPRIATIONS

	16,736.5
27,729.7	44,466.2

Section 8. ADDITIONAL FISCAL YEAR 2002 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2002, subject to review and approval by the department of finance and administration, in

addition to the budget adjustment authority granted in Section 11 of Chapter 64 of Laws 2001 and pursuant to Sections

6-3-23 through 6-3-25 NMSA 1978:

(A) the legislative maintenance department may request transfers up to one hundred

thousand dollars (\$100,000) from any category to the contractual services category;

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

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

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

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

(F) the second judicial district court may request transfers up to ninety thousand dollars (\$90,000) from other state funds from the contractual services

category to the personal services and employee benefits category; may request transfers up to ten thousand dollars (\$10,000) from any other category to the contractual services category and may request budget increases from internal service funds/interagency transfers and other state funds for child support hearing officers, drug courts and the domestic violence program;

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

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

(I) the sixth judicial district court may request transfers up to twelve thousand dollars

(\$12,000) from the other category to the contractual services category for court security contracts;

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

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

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

(M) the twelfth judicial district court may request transfers up to twelve thousand dollars (\$12,000) from the contractual services category to the personal

services and employee benefits category to cover salary shortfalls resulting from fiscal year 2002 compensation increases;

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

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

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

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

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

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

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

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

(V) the attorney general may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category to the other category of the legal services program for costs associated with anti-terrorism and litigation;

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

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

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

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

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

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

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

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

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

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

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

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

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

(JJ) the labor department may request transfers of Workforce Investment Act funding from the other category to the other financing uses category to establish a special revenue fund for accounting for Workforce Investment Act funding administered by the labor department on behalf of local Workforce Investment Act

boards, and may request budget increases from Workforce Investment Act funds received from local Workforce Investment Act boards;

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

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

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

request program transfers from any category up to seven hundred eighty thousand dollars (\$780,000) from the prevention, health promotion and early intervention program, up to two hundred thousand dollars (\$200,000) from the health systems improvement and public health support program, and up to three hundred thousand dollars (\$300,000) from the behavioral health treatment program into the personal services and employee benefits category in the long-term care program up to one million two hundred thousand dollars (\$1,200,000) and in the administration program up to eighty thousand dollars (\$80,000), to meet projected personal services and employee benefits costs; may request program transfers up to two hundred thousand dollars (\$200,000) from the contractual services category in the prevention, health promotion and early intervention program to the contractual services category in the health systems improvement and public health support program, and up to three hundred thousand dollars (\$300,000) from the other category in the prevention, health promotion and early intervention program to the other category in the health systems improvement and public health support program to correct the distribution of public health contracts and other costs between programs; and may request budget increases up to one million dollars (\$1,000,000) from other state funds for vaccines for children in accordance with agreements with managed care organizations;

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

(OO) the corrections department may request transfers from program support, inmate management and control, inmate programming and the community offender management programs to the contractual services category of the inmate management and control program to address anticipated shortfalls in the medical services contract; may request transfers from the inmate management and control, inmate programming and the community offender management programs to the personal services and employee benefits category of the program support program to implement additional cadet training classes; may request budget increases from internal service funds/interagency transfers in excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11, Subsection D to implement the mandates of Laws 2001, Chapter 330; may request budget increases from internal service funds/interagency transfers in excess of the four percent limitation as stated in Laws 2001, Chapter 64, Section 11, Subsection D for costs associated with the inmate forestry work camp; may request budget increases from internal service

funds/interagency transfers up to one hundred thousand dollars (\$100,000) for inmate fire crews; and may request budget increases from internal service funds/interagency transfers up to one hundred fifty-three thousand dollars (\$153,000) for instructional materials funds provided by the state department of public education;

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

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

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

A. As used in this section:

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

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

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

(4) "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency; and

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2003.

C. In addition to the specific category transfers authorized in Subsection F of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, other and other financing uses.

D. Unless a conflicting budget increase is authorized in Subsection F of this section, an agency with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed four percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2002. In order to track the four percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. The taxation and revenue department, human services department, department of health, children, youth and families department, corrections department and department of public safety may request program transfers if:

(1) the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from any funding source by more than five percent; and

(2) for a request made prior to January 1, 2003, the cumulative effect of the requested program transfer, together with all program transfers previously

requested and approved pursuant to this subsection, will not transfer more than five percent of the first six months' allotment of the appropriation for a program from any funding source; and

(3) the requested program transfer will not result in less than forty-seven million three hundred eighty-six thousand five hundred dollars (\$47,386,500) being allocated for expenses of the developmentally disabled medicaid waiver program.

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

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

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

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

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

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

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

- (7) the administrative office of the district attorney may request budget increases

from other state funds up to thirty thousand dollars (\$30,000) for upgrading the administrative secretary position and for costs associated with the district attorneys training conference;

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

- (9) the taxation and revenue department may request a transfer of money from the contractual services category of a program to another category of that program, or from any category of a program to the contractual services category of that program if:

- (a) the cumulative effect of a requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not increase or decrease the total annual appropriation to a category from any funding source by more than five percent; and

- (b) for a request made prior to January 1, 2003, the cumulative effect of the requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of the appropriation for a category from any funding source;

- (10) the state investment council may request budget increases from other state funds up to two million dollars (\$2,000,000) for investment manager fees and custody fees, provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The state investment council may request transfers to any other category except that money appropriated for investment manager fees in the contractual services category shall not be transferred;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(25) the human services department may request a transfer of money from the contractual services category of a program to another category of that program, or from any category of a program to the contractual services category of that program if:

(a) the cumulative effect of a requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not increase or decrease the total annual appropriation to a category from any funding source by more than five percent; and

(b) for a request made prior to January 1, 2003, the cumulative effect of the requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of the appropriation for a category from any funding source;

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

(27) the labor department may request budget increases from internal service funds/interagency transfers from the Workforce Investment Act fund for allocations above those appropriated from local Workforce Investment Act boards;

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

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

(30) the department of health may request budget increases from other state funds and internal service funds/interagency transfers for facilities, institutions, community programs, and the traumatic brain injury fund, including laboratories, to maintain adequate services for clients, to maintain the buildings and grounds of the former Los Lunas medical center, and to fund investigations pursuant to the Caregivers Screening Act;

(31) the department of health may request a transfer of money from the contractual services category of a program to another category of that program, or from any category of a program to the contractual services category of that program if:

(a) the cumulative effect of a requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not increase or decrease the total annual appropriation to a category from any funding source by more than five percent; and

(b) for a request made prior to January 1, 2003, the cumulative effect of the requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of the appropriation for a category from any funding source;

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

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

(34) the children, youth and families department may request a transfer of money from the contractual services category of a program to another category of that program, or from any category of a program to the contractual services category of that program if:

(a) the cumulative effect of a requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not increase or decrease the total annual appropriation to a category from any funding source by more than five percent; and

(b) for a request made prior to January 1, 2003, the cumulative effect of the requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of the appropriation for a category from any funding source;

(35) in addition to program transfers authorized by Subsection E of this Section, the corrections department may request transfers from program support, inmate management and control, inmate programming and the community offender management programs to the contractual services category of the inmate management and control program to address shortfalls in the medical services contract;

(36) the corrections department may request budget increases from internal services funds/interagency transfers in excess of the four percent limitation contained here within to implement the transition center programs in conjunction with the department of health; and may request budget increases from internal services funds/interagency transfers in excess of the four percent limitation contained here within for costs associated with the inmate forestry work camp;

(37) the corrections department may request a transfer of money from the contractual services category of a program to another category of that program, or from any category of a program to the contractual services category of that program if:

(a) the cumulative effect of a requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not increase or decrease the total annual appropriation to a category from any funding source by more than five percent; and

(b) for a request made prior to January 1, 2003, the cumulative effect of the requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of the appropriation for a category from any funding source;

(38) the department of public safety may request a transfer of money from the contractual services category of a program to another category of that program, or from any category of a program to the contractual services category of that program if:

(a) the cumulative effect of a requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not increase or decrease the total annual appropriation to a category from any funding source by more than five percent; and

(b) for a request made prior to January 1, 2003, the cumulative effect of the requested category transfer, together with all category transfers previously requested and approved pursuant to this paragraph, will not transfer more than five percent of the first six months' allotment of the appropriation for a category from any funding source;

(39) the department of public safety may request budget increases from state forfeitures and forfeiture balances to address the enforcement of the Controlled Substances Act; and

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

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

Section 10. TRANSFER AUTHORITY.--If revenues and transfers to the general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund, tax stabilization reserve and public school state-support reserve, as of the end of fiscal year

2002, are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year's obligations from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed one hundred fifteen million dollars (\$115,000,000).

Section 11. APPROPRIATION REDUCTION.--

A. All amounts set out under the general fund column in Section 4 of the General Appropriation Act of 2002 shall be reduced by one-tenth of one percent rounded to the nearest tenth of one thousand dollars. Where required as part of the operating budget approval process, the state budget division of the department of finance and administration shall reduce all appropriations set out under the other state funds, internal service funds/interagency transfers and federal funds columns to reflect the revised general fund appropriations.

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

Section 12. MEDICAID APPROPRIATION--RESTRICTIONS.--

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

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

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

(3) no more than:

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

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

(c) seventy-five percent of the appropriation shall be expended during the first nine months of the fiscal year.

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

Section 13. STATE BOARD OF FINANCE APPROPRIATION.--

A. Four million dollars (\$4,000,000) is appropriated from the general fund operating reserve to the state board of finance for expenditure in fiscal year 2003 for the purpose of ensuring that the essential functions and statutory mandates of state agencies are carried out. Upon application of the administrative head of a state agency, the state board of finance may disburse a specified amount of the appropriation if:

(1) the board determines that:

(a) the state agency cannot perform an essential function or a statutory mandate without additional money;

(b) no other funds are available to the state agency;

(c) the immediate need for the additional money is such that the state agency cannot await action by the first session of the forty-sixth legislature; and

(d) the need for additional money has been created by either: 1) a greater than expected growth in the number of inmates in state correctional institutions; or 2) a change in circumstances since the enactment of the General Appropriation Act of 2002;

(2) the state budget director and the director of the legislative finance committee have had at least seven days to review the application and submit comments to the state board of finance; and

(3) total amounts disbursed for a program or function will not exceed ten percent of the amount otherwise appropriated for that program or function in the General Appropriation Act of 2002.

B. In making disbursements pursuant to Subsection A of this section, the state board of finance shall give priority to those needs qualifying pursuant to Item 1) of Subparagraph (d) of Paragraph (1) of that subsection.

C. As used in this section, "state agency" means a department, agency, board, office, institution or other entity of the state that receives a direct appropriation in the General Appropriation Act of 2002.

D. Any unexpended or unencumbered balance of the appropriation made in Subsection A of this section remaining at the end of fiscal year 2003 shall revert to the general fund operating reserve.

Section 14. 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.

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SENATE BILL 1, VETO OVERRIDE

MAY 24, 2002