

1 HOUSE BILL 2  
2 45TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2001  
3 INTRODUCED BY  
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10 AN ACT

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

13 Section 1. SHORT TITLE.--This act may be cited as the "General Appropriation Act of 2001".

14 Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2001:

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

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

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

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

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

[bracketed material] = deletion

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

2 F. "full-time equivalent" or "FTE" means one or more authorized positions that together  
3 receive compensation for not more than two thousand eighty hours worked in fiscal year 2002. The  
4 calculation of hours worked includes compensated absences but does not include overtime, compensatory time  
5 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

12 I. "internal service funds" means:

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

15 (2) unencumbered balances in agency internal service fund accounts appropriated by the  
16 General Appropriation Act of 2001;

17 J. "other state funds" means:

18 (1) unencumbered, nonreverting balances in agency accounts, other than in internal  
19 service funds accounts, appropriated by the General Appropriation Act of 2001;

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

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

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

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

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

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

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

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

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

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

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

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

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

22 C. Amounts set out in Section 4 and Section 5 of the General Appropriation Act of 2001, or so  
23 much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2002  
24 for the objects expressed.

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2001 shall

1 revert to the general fund by October 1, 2001, unless otherwise indicated in the General Appropriation Act  
2 of 2001 or otherwise provided by law.

3 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2002 shall  
4 revert to the general fund by October 1, 2002, unless otherwise indicated in the General Appropriation Act  
5 of 2001 or otherwise provided by law.

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

10 G. Except as otherwise specifically stated in the General Appropriation Act of 2001,  
11 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
12 existing law for fiscal year 2002. If any other act of the first session of the forty-fifth legislature  
13 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
14 fund or distribution, the appropriation made in the General Appropriation Act of 2001 shall be transferred  
15 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
16 to the appropriate agency, fund or distribution provided by the new law.

17 H. In August, October, December and May of fiscal year 2002, the department of finance and  
18 administration, in consultation with the staff of the legislative finance committee and other agencies,  
19 shall prepare and present revenue estimates to the legislative finance committee. If these revenue  
20 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general  
21 fund operating reserve, the appropriation contingency fund or the state-support reserve fund, as of the  
22 end of fiscal year 2002, are not expected to meet appropriations from the general fund, then the  
23 department shall present a plan to the legislative finance committee that outlines the methods by which  
24 the administration proposes to address the deficit.

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

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

8 J. For fiscal year 2002, the number of permanent and term full-time equivalent positions  
9 specified for each agency shows the maximum number of employees intended by the legislature for that  
10 agency, unless another provision of the General Appropriation Act of 2001 or another act of the first  
11 session of the forty-fifth legislature provides for additional employees.

12 K. Except for gasoline credit cards used solely for operation of official vehicles and  
13 telephone credit cards used solely for official business, none of the appropriations contained in the  
14 General Appropriation Act of 2001 may be expended for payment of credit card invoices.

15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2001  
16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  
17 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  
18 accommodate disabled persons or for other reasons the public interest may require.

19 M. When approving operating budgets based on appropriations in the General Appropriation Act  
20 of 2001, the state budget division is specifically authorized to approve only those budgets that are in  
21 accordance with generally accepted accounting principles for the purpose of properly classifying other  
22 financing sources and uses, including interfund, intrafund and interagency transfers.

23 N. No money appropriated in the General Appropriation Act of 2001 shall be used to promote  
24 the legalization or decriminalization of controlled substances.

25 Section 4. **FISCAL YEAR 2002 APPROPRIATIONS.--**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	A. LEGISLATIVE				
2	LEGISLATIVE COUNCIL SERVICE:				
3	(1) Legislative maintenance department:				
4	(a) Personal services and				
5	employee benefits				
	1,749.5				1,749.5
6	(b) Contractual services				
	100.2				100.2
7	(c) Other				
	932.1				932.1
8	Authorized FTE:      39.00 Permanent;      4.00 Temporary				
9	(2) Energy council dues:				
	32.0				32.0
10	(3) Legislative retirement:				
	167.0				167.0
11	Subtotal				
	[ 2,980.8]				2,980.8
12	TOTAL LEGISLATIVE				
	2,980.8				2,980.8
13	B. JUDICIAL				
14	SUPREME COURT LAW LIBRARY:				
15	(a) Personal services and				
16	employee benefits				
	497.8				497.8
17	(b) Contractual services				
	317.6				317.6
18	(c) Other financing uses				
	.2				.2
19	(d) Other				
	534.4				534.4
20	Authorized FTE:      9.00 Permanent				
21	Subtotal				
	[ 1,350.0]				1,350.0
22	NEW MEXICO COMPILATION COMMISSION:				
23	(a) Personal services and				
24	employee benefits				
		157.1			157.1
25	(b) Contractual services				
		834.9	40.0		874.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		.1			.1
2 (d) Other		140.9	30.0		170.9
3 Authorized FTE: 3.00 Permanent					
4 Subtotal		[ 1,133.0]	[ 70.0]		1,203.0
5 JUDICIAL STANDARDS COMMISSION:					
6 (a) Personal services and					
7 employee benefits	241.0				241.0
8 (b) Contractual services	21.9				21.9
9 (c) Other financing uses	1.0				1.0
10 (d) Other	90.2				90.2
11 Authorized FTE: 4.00 Permanent					
12 Subtotal	[ 354.1]				354.1
13 COURT OF APPEALS:					
14 (a) Personal services and					
15 employee benefits	3,582.1				3,582.1
16 (b) Contractual services	20.0				20.0
17 (c) Other financing uses	1.1				1.1
18 (d) Other	343.0				343.0
19 Authorized FTE: 57.00 Permanent					
20 Subtotal	[ 3,946.2]				3,946.2
21 SUPREME COURT:					
22 (a) Personal services and					
23 employee benefits	1,745.4				1,745.4
24 (b) Contractual services	98.4				98.4
25 (c) Other financing uses	.6				.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	182.9				182.9
2 Authorized FTE: 28.00 Permanent					
3 Subtotal	[ 2,027.3]				2,027.3
4 SUPREME COURT BUILDING COMMISSION:					
5 (a) Personal services and					
6 employee benefits	374.3				374.3
7 (b) Contractual services	70.8				70.8
8 (c) Other financing uses	.3				.3
9 (d) Other	193.6				193.6
10 Authorized FTE: 12.00 Permanent					
11 Subtotal	[ 639.0]				639.0
12 DISTRICT COURTS:					
13 (1) First judicial district:					
14 (a) Personal services and					
15 employee benefits	3,269.2	179.4	148.6		3,597.2
16 (b) Contractual services	135.1	48.0	.3		183.4
17 (c) Other financing uses	2.0	.8			2.8
18 (d) Other	274.9	58.8	9.1		342.8
19 Authorized FTE: 61.50 Permanent; 5.50 Term					
20 (2) Second judicial district:					
21 (a) Personal services and					
22 employee benefits	12,836.7	544.3	428.7		13,809.7
23 (b) Contractual services	239.2	65.5	2.9		307.6
24 (c) Other financing uses	5.3	.2	.2		5.7
25 (d) Other	1,281.3	167.3	51.6		1,500.2



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 264.50 Permanent; 16.00 Term				
2	(3) Third judicial district:				
3	(a) Personal services and				
4	employee benefits	2,201.9	33.9	122.2	2,358.0
5	(b) Contractual services	577.7	28.5	8.1	614.3
6	(c) Other	181.7	18.4	14.0	214.1
7	Authorized FTE: 42.50 Permanent; 3.00 Term				
8	(4) Fourth judicial district:				
9	(a) Personal services and				
10	employee benefits	880.8			880.8
11	(b) Contractual services	3.0			3.0
12	(c) Other financing uses	22.0			22.0
13	(d) Other	104.2			104.2
14	Authorized FTE: 19.00 Permanent				
15	(5) Fifth judicial district:				
16	(a) Personal services and				
17	employee benefits	2,997.3			2,997.3
18	(b) Contractual services	183.0	57.0		240.0
19	(c) Other financing uses	1.2			1.2
20	(d) Other	350.7	3.0		353.7
21	Authorized FTE: 61.50 Permanent				
22	(6) Sixth judicial district:				
23	(a) Personal services and				
24	employee benefits	999.2		26.5	1,025.7
25	(b) Contractual services	162.2		96.0	258.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	.4				.4
2 (d) Other	151.3			14.7	166.0
3 Authorized FTE: 20.00 Permanent; 1.00 Term					
4 (7) Seventh judicial district:					
5 (a) Personal services and					
6 employee benefits	1,125.1				1,125.1
7 (b) Contractual services	57.8	8.0			65.8
8 (c) Other financing uses	.4				.4
9 (d) Other	137.6				137.6
10 Authorized FTE: 22.50 Permanent					
11 (8) Eighth judicial district:					
12 (a) Personal services and					
13 employee benefits	1,046.3				1,046.3
14 (b) Contractual services	166.7	30.0			196.7
15 (c) Other financing uses	.4				.4
16 (d) Other	141.9				141.9
17 Authorized FTE: 19.50 Permanent					
18 (9) Ninth judicial district:					
19 (a) Personal services and					
20 employee benefits	1,232.4		118.5		1,350.9
21 (b) Contractual services	171.4	23.5	3.5		198.4
22 (c) Other financing uses	.5				.5
23 (d) Other	222.9	1.5	8.0		232.4
24 Authorized FTE: 23.50 Permanent; 2.00 Term					
25 (10) Tenth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	458.7				458.7
3 (b) Contractual services	7.6				7.6
4 (c) Other financing uses	15.2				15.2
5 (d) Other	71.5				71.5
6 Authorized FTE: 9.10 Permanent					
7 (11) Eleventh judicial district:					
8 (a) Personal services and					
9 employee benefits	2,288.1				2,288.1
10 (b) Contractual services	194.5	60.5		20.9	275.9
11 (c) Other financing uses	.8				.8
12 (d) Other	349.8	.5		.6	350.9
13 Authorized FTE: 48.50 Permanent					
14 (12) Twelfth judicial district:					
15 (a) Personal services and					
16 employee benefits	1,383.9		80.2		1,464.1
17 (b) Contractual services	24.7	26.5	132.5		183.7
18 (c) Other financing uses	.5				.5
19 (d) Other	164.6	13.0	36.6		214.2
20 Authorized FTE: 27.50 Permanent; 2.00 Term					
21 (13) Thirteenth judicial district:					
22 (a) Personal services and					
23 employee benefits	2,036.1				2,036.1
24 (b) Contractual services	38.0	51.0		59.3	148.3
25 (c) Other	333.7	4.0			337.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	Authorized FTE: 43.00 Permanent						
2	Subtotal	[ 38,531.4]	[ 1,423.6]	[ 1,165.0]	[ 218.0]	41,338.0	
3	BERNALILLO COUNTY METROPOLITAN COURT:						
4	(a) Personal services and						
5	employee benefits	10,103.2	1,380.7			11,483.9	
6	(b) Contractual services	1,093.4	422.0			1,515.4	
7	(c) Other financing uses	4.5				4.5	
8	(d) Other	1,909.1	201.1			2,110.2	
9	Authorized FTE: 225.00 Permanent; 41.00 Term; 1.50 Temporary						
10	Subtotal	[ 13,110.2]	[ 2,003.8]			15,114.0	
11	DISTRICT ATTORNEYS:						
12	(1) First judicial district:						
13	(a) Personal services and						
14	employee benefits	2,562.3	106.0			440.3	3,108.6
15	(b) Contractual services	19.2	14.6			57.0	90.8
16	(c) Other	195.6	2.4			93.3	291.3
17	Authorized FTE: 50.50 Permanent; 12.50 Term						
18	(2) Second judicial district:						
19	(a) Personal services and						
20	employee benefits	10,602.9	222.3	302.7		82.2	11,210.1
21	(b) Contractual services	106.4					106.4
22	(c) Other	1,043.8					1,043.8
23	Authorized FTE: 225.00 Permanent; 19.50 Term						
24	(3) Third judicial district:						
25	(a) Personal services and						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,191.3	12.3	544.8	2,748.4
2	(b) Contractual services	30.5	6.1	81.6	118.2
3	(c) Other financing uses	1.0			1.0
4	(d) Other	243.5	2.8	51.7	298.0
5	Authorized FTE: 42.50 Permanent; 15.50 Term				
6	(4) Fourth judicial district:				
7	(a) Personal services and				
8	employee benefits	1,531.7	75.4	103.2	1,710.3
9	(b) Contractual services	57.8			57.8
10	(c) Other financing uses	4.4			4.4
11	(d) Other	219.6		2.7	222.3
12	Authorized FTE: 28.50 Permanent; 6.30 Term				
13	(5) Fifth judicial district:				
14	(a) Personal services and				
15	employee benefits	2,271.2		94.6	2,365.8
16	(b) Contractual services	60.1			60.1
17	(c) Other	233.9			233.9
18	Authorized FTE: 44.50 Permanent; 2.00 Term				
19	(6) Sixth judicial district:				
20	(a) Personal services and				
21	employee benefits	1,131.3		20.0	1,494.5
22	(b) Contractual services	5.3			5.3
23	(c) Other	176.3		16.7	193.0
24	Authorized FTE: 21.00 Permanent; 8.00 Term				
25	(7) Seventh judicial district:				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,373.8				1,373.8
3	(b) Contractual services	48.0				48.0
4	(c) Other financing uses	.7				.7
5	(d) Other	164.1				164.1
6	Authorized FTE: 30.00 Permanent					
7	(8) Eighth judicial district:					
8	(a) Personal services and					
9	employee benefits	1,485.8				1,485.8
10	(b) Contractual services	11.7				11.7
11	(c) Other financing uses	.9				.9
12	(d) Other	219.3				219.3
13	Authorized FTE: 28.00 Permanent					
14	(9) Ninth judicial district:					
15	(a) Personal services and					
16	employee benefits	1,398.2				1,398.2
17	(b) Contractual services	3.2			4.0	7.2
18	(c) Other financing uses	.7				.7
19	(d) Other	171.9			12.3	184.2
20	Authorized FTE: 28.00 Permanent; 1.00 Term					
21	(10) Tenth judicial district:					
22	(a) Personal services and					
23	employee benefits	536.4				536.4
24	(b) Contractual services	3.2				3.2
25	(c) Other financing uses	.2				.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	59.9				59.9
2 Authorized FTE: 10.00 Permanent					
3 (11) Eleventh judicial district--Farmington office:					
4 (a) Personal services and					
5 employee benefits	1,734.7	140.4		115.9	1,991.0
6 (b) Contractual services	4.2				4.2
7 (c) Other financing uses	.9				.9
8 (d) Other	140.1	1.3		13.5	154.9
9 Authorized FTE: 39.50 Permanent; 6.80 Term					
10 (12) Eleventh judicial district--Gallup office:					
11 (a) Personal services and					
12 employee benefits	1,111.1	77.3			1,188.4
13 (b) Contractual services	14.0				14.0
14 (c) Other	84.4				84.4
15 Authorized FTE: 23.00 Permanent; 1.00 Term					
16 (13) Twelfth judicial district:					
17 (a) Personal services and					
18 employee benefits	1,591.1	16.3		374.0	1,981.4
19 (b) Contractual services	4.5	7.3		23.0	34.8
20 (c) Other financing uses	.8				.8
21 (d) Other	196.4	1.1		10.7	208.2
22 Authorized FTE: 33.00 Permanent; 9.00 Term					
23 (14) Thirteenth judicial district:					
24 (a) Personal services and					
25 employee benefits	1,892.4				1,892.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	29.5				29.5
2 (c) Other financing uses	.9				.9
3 (d) Other	187.5				187.5
4 Authorized FTE: 42.00 Permanent					
5 Subtotal	[ 35,158.6]	[ 685.6]	[ 428.6]	[ 2,358.8]	38,631.6
6 ADMINISTRATIVE OFFICE OF THE DISTRICT					
7 ATTORNEYS:					
8 (a) Personal services and					
9 employee benefits	419.4				419.4
10 (b) Contractual services	3.0				3.0
11 (c) Other financing uses	.2				.2
12 (d) Other	295.3	220.0			515.3
13 Authorized FTE: 7.00 Permanent					
14 Subtotal	[ 717.9]	[ 220.0]			937.9
15 TOTAL JUDICIAL	95,834.7	5,466.0	1,663.6	2,576.8	105,541.1
16 C. GENERAL CONTROL					
17 ATTORNEY GENERAL:					
18 (1) Regular operations:					
19 (a) Personal services and					
20 employee benefits	8,820.7		48.0		8,868.7
21 (b) Contractual services	298.8				298.8
22 (c) Other	1,067.7	400.0			1,467.7
23 Authorized FTE: 141.00 Permanent; 1.00 Term					
24 The internal service funds/interagency transfers appropriation to the regular operations of the attorney					
25 general includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division.					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	All revenue generated from antitrust cases through the attorney general on behalf of the state,					
2	political subdivisions or private citizens shall revert to the general fund.					
3	The other state funds appropriation to the regular operations of the attorney general includes four					
4	hundred thousand dollars (\$400,000) from the consumer settlement fund.					
5	(2) Medicaid fraud:					
6	(a) Personal services and					
7	employee benefits	205.9		571.1	777.0	
8	(b) Contractual services	4.8		14.4	19.2	
9	(c) Other financing uses			48.0	48.0	
10	(d) Other	42.2		125.3	167.5	
11	Authorized FTE: 13.00 Term					
12	(3) Guardianship services:					
13	(a) Personal services and					
14	employee benefits	98.4			98.4	
15	(b) Contractual services	1,341.7			1,341.7	
16	(c) Other	9.9			9.9	
17	Authorized FTE: 1.50 Permanent					
18	Subtotal	[ 11,890.1]	[ 400.0]	[ 48.0]	[ 758.8]	13,096.9
19	STATE AUDITOR:	1,944.6		452.8		2,397.4
20	Authorized FTE: 30.00 Permanent; 1.00 Term					
21	STATE INVESTMENT COUNCIL:					
22	(a) Personal services and					
23	employee benefits		1,669.2		1,669.2	
24	(b) Contractual services		14,318.4		14,318.4	
25	(c) Other financing uses		1,120.4		1,120.4	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other		470.6			470.6
2 Authorized FTE: 23.00 Permanent					
3 The other state funds appropriation to the state investment council in the contractual services category					
4 includes twelve million five hundred sixteen thousand seven hundred dollars (\$12,516,700) to be used for					
5 money manager fees only.					
6 The other state funds appropriation to the state investment council in the other financing uses					
7 category includes one million one hundred twenty thousand dollars (\$1,120,000) for payment of custody					
8 services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
9 Unexpended or unencumbered balances in the board of finance remaining at the end of fiscal year 2002 from					
10 this appropriation shall revert to the state investment council.					
11 Subtotal		[ 17,578.6]			17,578.6
12 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
13 (1) Dues and membership fees/special					
14 appropriations:					
15 (a) National association of					
16 state budget officers	9.3				9.3
17 (b) Council of state governments	74.8				74.8
18 (c) Western interstate commission					
19 for higher education	99.0				99.0
20 (d) Education commission of the					
21 states	43.7				43.7
22 (e) Rocky Mountain corporation for					
23 public broadcasting	13.1				13.1
24 (f) National conference of state					
25 legislatures	93.1				93.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(g) Western governors' association	36.0				36.0
2	(h) Cumbres and Toltec scenic					
3	railroad commission	10.0				10.0
4	(i) Commission on					
5	intergovernmental relations	6.2				6.2
6	(j) Governmental accounting					
7	standards board	15.6				15.6
8	(k) National center for state					
9	courts	75.8				75.8
10	(l) National governors'					
11	association	54.0				54.0
12	(m) Citizens review board	310.0		108.6		418.6
13	(n) Emergency water fund	45.0				45.0
14	(o) Fiscal agent contract	750.0		2,520.0		3,270.0
15	(p) New Mexico water resources					
16	association	6.6				6.6
17	(q) Big brothers and big sisters					
18	programs	595.0				595.0
19	(r) Enhanced emergency 911 fund		400.0	2,900.0		3,300.0
20	(s) Community development block					
21	grant revolving loan fund		391.5		160.0	551.5
22	(t) Emergency 911 income		100.0	3,900.0		4,000.0
23	(u) Emergency 911 reserve			500.0		500.0
24	(v) Governor's career development					
25	conference		87.0			87.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(w) Community development programs				20,000.0	20,000.0
2	(x) New Mexico community					
3	assistance program		251.1			251.1
4	(y) Emergency 911 database					
5	network surcharge		2,506.0	2,983.0		5,489.0
6	(z) State planning districts	275.0				275.0
7	(aa) Weatherization program	850.0				850.0
8	(bb) Emergency 911 principal					
9	and interest			776.0		776.0
10	(cc) DWI grants			11,862.0		11,862.0
11	(dd) Leasehold community assistance	138.0				138.0
12	(ee) Acequia and community ditch					
13	program	30.0				30.0
14	(ff) School to work				3,000.0	3,000.0

15 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical  
16 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency  
17 funds, and upon review by the legislative finance committee, the secretary of the department of finance  
18 and administration is authorized to transfer from the general fund operating reserve to the state board  
19 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an  
20 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2002. Repayments of  
21 emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund  
22 pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited  
23 in fiscal year 2002 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments  
24 shall be transferred to the general fund.

25 Unexpended or unencumbered balances remaining in the governor's career development conference fund

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 at the end of fiscal year 2002 shall not revert to the general fund.					
2 Subtotal	[ 3,530.2]	[ 3,735.6]	[ 25,549.6]	[ 23,160.0]	55,975.4
3 PUBLIC SCHOOL INSURANCE AUTHORITY:					
4 (1) Operations division:					
5 (a) Personal services and					
6 employee benefits			614.3		614.3
7 (b) Contractual services			166.9		166.9
8 (c) Other financing uses			.3		.3
9 (d) Other			225.5		225.5
10 Authorized FTE: 11.00 Permanent					
11 (2) Benefits division:					
12 (a) Contractual services			149,773.5		149,773.5
13 (b) Other financing uses			503.4		503.4
14 (3) Risk division:					
15 (a) Contractual services			23,928.3		23,928.3
16 (b) Other financing uses			503.4		503.4
17 Subtotal			[175,715.6]		175,715.6
18 RETIREE HEALTH CARE AUTHORITY:					
19 (1) Administration division:					
20 (a) Personal services and					
21 employee benefits			915.6		915.6
22 (b) Contractual services			131.3		131.3
23 (c) Other financing uses			.5		.5
24 (d) Other			635.8		635.8
25 Authorized FTE: 18.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Benefits division:					
2 (a) Contractual services		106,501.7			106,501.7
3 (b) Other financing uses		1,550.2			1,550.2
4 (c) Other		150.0			150.0
5 Unexpended or unencumbered balances in the administrative services division of the retiree health care					
6 authority remaining at the end of fiscal year 2002 shall revert to the benefits division.					
7 Subtotal		[108,201.9]	[ 1,683.2]		109,885.1
8 EDUCATIONAL RETIREMENT BOARD:					
9 (a) Personal services and					
10 employee benefits		2,055.1			2,055.1
11 (b) Contractual services		6,309.4			6,309.4
12 (c) Other financing uses		1.0			1.0
13 (d) Other		1,112.1			1,112.1
14 Authorized FTE: 45.00 Permanent					
15 The other state funds appropriation to the educational retirement board in the contractual services					
16 category includes six million one hundred seventy-nine thousand two hundred dollars (\$6,179,200) to be					
17 used only for investment manager fees.					
18 The other state funds appropriation to the educational retirement board in the other category					
19 includes two hundred fifty thousand dollars (\$250,000) for payment of custody services associated with					
20 the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
21 unencumbered balances in the state board of finance remaining at the end of fiscal year 2002 from this					
22 appropriation shall revert to the educational retirement board fund.					
23 Subtotal		[ 9,477.6]			9,477.6
24 CRIMINAL AND JUVENILE JUSTICE					
25 COORDINATING COUNCIL:	165.0				165.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC DEFENDER:					
2 (a) Personal services and					
3 employee benefits	14,780.4				14,780.4
4 (b) Contractual services	8,421.5	150.0			8,571.5
5 (c) Other financing uses	5.7				5.7
6 (d) Other	4,096.9	106.1			4,203.0
7 Authorized FTE: 305.00 Permanent					
8 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
9 2002 from appropriations made from the general fund shall not revert.					
10 Subtotal	[ 27,304.5]	[ 256.1]			27,560.6
11 GOVERNOR:	2,025.7				2,025.7
12 Authorized FTE: 27.00 Permanent					
13 LIEUTENANT GOVERNOR:	442.0				442.0
14 Authorized FTE: 6.00 Permanent					
15 INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
16 (a) Personal services and					
17 employee benefits	196.7		425.3		622.0
18 (b) Contractual services	7.4		18.5		25.9
19 (c) Other financing uses	.3				.3
20 (d) Other	14.2		87.4		101.6
21 Authorized FTE: 8.00 Permanent					
22 Subtotal	[ 218.6]		[ 531.2]		749.8
23 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
24 (1) Administrative division:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		2,835.5		2,835.5
2	(b) Contractual services		14,155.9		14,155.9
3	(c) Other financing uses		1,151.2		1,151.2
4	(d) Other		1,149.7		1,149.7
5	Authorized FTE: 58.00 Permanent				
6	The other state funds appropriation to the administrative division of the public employees' retirement				
7	association in the contractual services category includes thirteen million five hundred fourteen thousand				
8	dollars (\$13,514,000) to be used only for investment manager fees.				
9	The other state funds appropriation to the administrative division of the public employees'				
10	retirement association in the other financing uses category includes one million one hundred fifty				
11	thousand dollars (\$1,150,000) for payment of custody services associated with the fiscal agent contract				
12	to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state				
13	board of finance remaining at the end of fiscal year 2002 from this appropriation shall revert to the				
14	public employees' retirement association income fund.				
15	(2) Property management:				
16	(a) Personal services and				
17	employee benefits		559.9		559.9
18	(b) Contractual services		30.0		30.0
19	(c) Other		918.9		918.9
20	Authorized FTE: 21.00 Permanent				
21	(3) Deferred compensation:				
22	(a) Personal services and				
23	employee benefits		52.3		52.3
24	(b) Contractual services		10.0		10.0
25	(c) Other		21.6		21.6



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 1.00 Permanent					
2	Subtotal		[ 20,885.0]		20,885.0	
3	STATE COMMISSION OF PUBLIC RECORDS:	1,873.5		122.4	1,995.9	
4	Authorized FTE: 33.50 Permanent; 1.50 Term					
5	SECRETARY OF STATE:	2,496.4			2,496.4	
6	Authorized FTE: 37.00 Permanent; 1.00 Term; 1.00 Temporary					
7	PERSONNEL BOARD:	3,643.5			3,643.5	
8	Authorized FTE: 66.50 Permanent					
9	STATE TREASURER:					
10	(a) Personal services and					
11	employee benefits	2,591.6		35.0	2,626.6	
12	(b) Contractual services	77.0			77.0	
13	(c) Other financing uses	.7			.7	
14	(d) Other	711.4			711.4	
15	Authorized FTE: 48.50 Permanent					
16	Subtotal	[ 3,380.7]		[ 35.0]	3,415.7	
17	TOTAL GENERAL CONTROL	58,914.8	160,534.8	204,102.8	23,953.8	447,506.2
18	<b>D. COMMERCE AND INDUSTRY</b>					
19	BOARD OF EXAMINERS FOR ARCHITECTS:		302.5		302.5	
20	Authorized FTE: 4.00 Permanent					
21	BORDER AUTHORITY:	204.7	32.5		237.2	
22	Authorized FTE: 3.00 Permanent					
23	REGULATION AND LICENSING DEPARTMENT:					
24	(1) New Mexico state board of public accountancy:		427.2		427.2	
25	Authorized FTE: 5.00 Permanent					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(2) Board of acupuncture and oriental medicine:		130.7			130.7
2	Authorized FTE: 1.00 Permanent					
3	(3) New Mexico athletic commission:		143.4			143.4
4	Authorized FTE: 1.80 Permanent					
5	(4) Athletic trainer practice board:		24.2			24.2
6	Authorized FTE: .20 Permanent					
7	(5) Counseling and therapy practice board:		400.6			400.6
8	Authorized FTE: 5.00 Permanent					
9	(6) Chiropractic board:		130.0			130.0
10	Authorized FTE: 1.40 Permanent					
11	(7) Board of barbers and cosmetologists:		540.6			540.6
12	Authorized FTE: 7.00 Permanent					
13	(8) New Mexico board of dental health:		269.9			269.9
14	Authorized FTE: 3.00 Permanent					
15	(9) Nutrition and dietetics practice board:		23.9			23.9
16	Authorized FTE: .20 Permanent					
17	(10) Board of landscape architects:		33.1			33.1
18	Authorized FTE: .30 Permanent					
19	(11) Interior design board:		36.1			36.1
20	Authorized FTE: .30 Permanent					
21	(12) Board of massage therapy:		184.7			184.7
22	Authorized FTE: 2.15 Permanent					
23	(13) Board of nursing home administrators:		40.5			40.5
24	Authorized FTE: .55 Permanent					
25	(14) Board of examiners for occupational therapy:		59.9			59.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .60 Permanent					
2	(15) Board of osteopathic medical examiners:		58.4			58.4
3	Authorized FTE: .45 Permanent					
4	(16) Board of pharmacy:		1,213.8			1,213.8
5	Authorized FTE: 13.00 Permanent					
6	(17) Physical therapists' licensing board:		127.3			127.3
7	Authorized FTE: 1.40 Permanent					
8	(18) Board of podiatry:		23.8			23.8
9	Authorized FTE: .25 Permanent					
10	(19) Advisory board of private investigators and					
11	polygraphers:		169.6			169.6
12	Authorized FTE: 1.50 Permanent					
13	(20) New Mexico state board of psychologist					
14	examiners:		156.4			156.4
15	Authorized FTE: 1.45 Permanent					
16	(21) New Mexico real estate commission:		868.2			868.2
17	Authorized FTE: 9.80 Permanent					
18	(22) Advisory board of respiratory care					
19	practioners:		59.1			59.1
20	Authorized FTE: .75 Permanent					
21	(23) Speech language pathology, audiology and					
22	hearing aid dispensing practices board:		120.1			120.1
23	Authorized FTE: 1.80 Permanent					
24	(24) Board of thanatopractice:		103.0			103.0
25	Authorized FTE: .85 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (25) Board of social work examiners:		301.6			301.6
2 Authorized FTE: 3.00 Permanent					
3 (26) Real estate recovery fund:		50.0			50.0
4 (27) Real estate appraisers board:		129.4			129.4
5 Authorized FTE: 1.50 Permanent					
6 (28) Board of optometry:		77.3			77.3
7 Authorized FTE: .70 Permanent					
8 Subtotal		[ 5,902.8]			5,902.8
9 PUBLIC REGULATION COMMISSION:					
10 (1) Administrative services division:					
11 (a) Personal services and					
12 employee benefits	3,851.2		435.0		4,286.2
13 (b) Contractual services	31.2				31.2
14 (c) Other	642.2	50.0	140.0		832.2
15 Authorized FTE: 81.00 Permanent					
16 The internal service funds/interagency transfers appropriations to the administrative services division					
17 of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the					
18 patient's compensation fund, three hundred thousand dollars (\$300,000) from the fire protection fund,					
19 forty-five thousand dollars (\$45,000) from the title insurance maintenance fund, forty thousand dollars					
20 (\$40,000) from the reproduction funds and fifty-five thousand dollars (\$55,000) from the insurance fraud					
21 fund.					
22 The other state funds appropriation to the administrative services division of the public regulation					
23 commission includes fifty thousand dollars (\$50,000) from the insurance licensee continuing education					
24 fund.					
25 (2) Consumer relations division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	513.0				513.0
3 (b) Contractual services	2.4				2.4
4 (c) Other	52.2				52.2
5 Authorized FTE: 12.00 Permanent					
6 (3) Insurance division:					
7 (a) Personal services and					
8 employee benefits	2,817.2	331.2	1,689.7		4,838.1
9 (b) Contractual services	75.0	36.0	172.0	5.0	288.0
10 (c) Other	692.4	204.8	1,108.4	24.5	2,030.1
11 Authorized FTE: 104.00 Permanent					

12 The internal service funds/interagency transfers appropriations to the insurance division of the public  
13 regulation commission for the office of the state fire marshall include one million two hundred twenty  
14 thousand two hundred dollars (\$1,220,200) from the fire protection fund.

15 The internal service funds/interagency transfers appropriations to the insurance division of the  
16 public regulation commission for the firefighter training academy include eight hundred seventy-nine  
17 thousand eight hundred dollars (\$879,800) from the fire protection fund.

18 The other state funds appropriations to the insurance division of the public regulation commission  
19 for the insurance fraud bureau include five hundred seventy-two thousand dollars (\$572,000) from the  
20 insurance fraud fund.

21 The internal service funds/interagency transfers appropriations to the insurance division of the  
22 public regulation commission include two hundred fourteen thousand seven hundred dollars (\$214,700) from  
23 the patient's compensation fund.

24 The internal service funds/interagency transfers appropriations to the insurance division of the  
25 public regulation commission for the title insurance bureau include two hundred thirty thousand four

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred dollars (\$230,400) from the title insurance fund.					
2 (4) Legal division:					
3 (a) Personal services and					
4 employee benefits	1,094.4				1,094.4
5 (b) Contractual services	23.4				23.4
6 (c) Other	112.5				112.5
7 Authorized FTE: 16.00 Permanent					
8 (5) Transportation division:					
9 (a) Personal services and					
10 employee benefits	820.7			120.0	940.7
11 (b) Contractual services	4.1				4.1
12 (c) Other	174.3				174.3
13 Authorized FTE: 21.00 Permanent					
14 (6) Utility division:					
15 (a) Personal services and					
16 employee benefits	1,566.7				1,566.7
17 (b) Contractual services	338.6				338.6
18 (c) Other	178.0				178.0
19 Authorized FTE: 26.00 Permanent					
20 Subtotal	[ 12,989.5]	[ 622.0]	[ 3,545.1]	[ 149.5]	17,306.1
21 PATIENT'S COMPENSATION FUND:					
22 (a) Contractual services			114.6		114.6
23 (b) Other financing uses			349.7		349.7
24 (c) Other			10,030.0		10,030.0
25 Subtotal			[ 10,494.3]		10,494.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO BOARD OF MEDICAL EXAMINERS:		905.7			905.7
2     Authorized FTE:     11.00 Permanent					
3 BOARD OF NURSING:		901.9			901.9
4     Authorized FTE:     10.00 Permanent					
5 NEW MEXICO STATE FAIR:					
6     (a) Personal services and					
7         employee benefits		5,503.8			5,503.8
8     (b) Contractual services		2,969.5			2,969.5
9     (c) Other financing uses		1.2			1.2
10    (d) Other		5,483.9			5,483.9
11     Authorized FTE:     43.00 Permanent;     20.00 Term					
12     Subtotal		[ 13,958.4 ]			13,958.4
13 NEW MEXICO STATE BOARD OF REGISTRATION FOR					
14 PROFESSIONAL ENGINEERS AND LAND SURVEYORS:		491.9			491.9
15     Authorized FTE:     6.00 Permanent					
16 GAMING CONTROL BOARD:	4,394.1				4,394.1
17     Authorized FTE:     57.00 Permanent					
18 STATE RACING COMMISSION:	1,549.9				1,549.9
19     Authorized FTE:     15.20 Permanent;     1.40 Temporary					
20 NEW MEXICO APPLE COMMISSION:	35.0	3.0			38.0
21 BOARD OF VETERINARY MEDICINE:		223.8			223.8
22     Authorized FTE:     2.00 Permanent					
23 TOTAL COMMERCE AND INDUSTRY	19,173.2	23,344.5	14,039.4	149.5	56,706.6
24 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
25 NEW MEXICO LIVESTOCK BOARD:	536.9	3,616.4		436.9	4,590.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 80.00 Permanent				
2	The general fund appropriation to the New Mexico livestock board for its meat inspection program,				
3	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that				
4	program.				
5	DEPARTMENT OF GAME AND FISH:				
6	(1) Game protection fund:				
7	(a) Personal services and				
8	employee benefits				
	56.6		9,809.1	4,064.0	13,929.7
9	(b) Contractual services				
	11.7		1,727.0	505.8	2,244.5
10	(c) Other financing uses				
				350.0	350.0
11	(d) Other				
	31.7		6,005.6	2,349.3	8,386.6
12	Authorized FTE: 256.00 Permanent; 11.00 Term; 9.50 Temporary				
13	(2) Sikes Act fund:				
14	(a) Personal services and				
15	employee benefits				
			64.0		64.0
16	(b) Contractual services				
			25.0		25.0
17	(c) Other				
			1,327.9		1,327.9
18	Authorized FTE: 1.00 Term				
19	(3) Big game enhancement license fund:				
20	(a) Personal services and				
21	employee benefits				
			5.6	6.4	12.0
22	(b) Contractual services				
			164.0	118.0	282.0
23	(c) Other				
			90.4	66.0	156.4
24	(4) Share with wildlife program:				
			72.2		72.2
25	(5) Endangered species program:				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	85.4			180.8	266.2
3 (b) Contractual services	53.5		20.0	93.2	166.7
4 (c) Other	39.2			82.9	122.1
5 Authorized FTE: 5.00 Permanent					
6 Subtotal	[ 278.1]		[ 19,310.8]	[ 7,816.4]	27,405.3
7 COMMISSIONER OF PUBLIC LANDS:					
8 (a) Personal services and					
9 employee benefits		7,549.7			7,549.7
10 (b) Contractual services		685.3			685.3
11 (c) Other financing uses		675.5			675.5
12 (d) Other		1,959.7			1,959.7
13 Authorized FTE: 152.00 Permanent; 4.00 Temporary					
14 Subtotal		[ 10,870.2]			10,870.2
15 ORGANIC COMMODITY COMMISSION:	181.1	52.9			234.0
16 Authorized FTE: 3.50 Permanent					
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	996.1	14,539.5	19,310.8	8,253.3	43,099.7
19 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
20 COMMISSION ON THE STATUS OF WOMEN:					
21 (a) Personal services and					
22 employee benefits	350.8		99.4		450.2
23 (b) Contractual services	8.6		812.1		820.7
24 (c) Other financing uses	.2				.2
25 (d) Other	143.3		288.5		431.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 7.00 Permanent; 3.00 Term					
2	The internal services funds/interagency transfers appropriation to the commission on the status of women					
3	includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					
4	development for adult women in accordance with the maintenance-of-effort requirements for the temporary					
5	assistance for needy families block grant program for the state of New Mexico.					
6	Subtotal	[ 502.9]	[ 1,200.0]		1,702.9	
7	OFFICE OF AFRICAN AMERICAN AFFAIRS:	100.0			100.0	
8	COMMISSION FOR DEAF AND HARD-OF-HEARING					
9	PERSONS:	475.8	65.0	77.0	617.8	
10	Authorized FTE: 7.00 Permanent; 2.00 Term					
11	MARTIN LUTHER KING, JR. COMMISSION:	181.6			181.6	
12	Authorized FTE: 2.00 Permanent					
13	COMMISSION FOR THE BLIND:					
14	(a) Personal services and					
15	employee benefits	760.8	427.6	15.1	2,195.2	3,398.7
16	(b) Contractual services	43.2	24.3	.9	124.4	192.8
17	(c) Other financing uses	17.4	9.7	.3	50.1	77.5
18	(d) Other	692.1	388.9	13.7	1,996.7	3,091.4
19	Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
20	Subtotal	[ 1,513.5]	[ 850.5]	[ 30.0]	[ 4,366.4]	6,760.4
21	NEW MEXICO OFFICE OF INDIAN AFFAIRS:	1,610.2	1,322.7		2,932.9	
22	Authorized FTE: 10.00 Permanent; 3.00 Term					
23	WORKERS' COMPENSATION ADMINISTRATION:					
24	(1) Operations division:					
25	(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		3,560.3		3,560.3
2	(b) Contractual services		605.2		605.2
3	(c) Other financing uses		1.8		1.8
4	(d) Other		905.8		905.8
5	Authorized FTE: 72.00 Permanent				
6	(2) Safety and fraud division:				
7	(a) Personal services and				
8	employee benefits		2,612.1		2,612.1
9	(b) Contractual services		10.0		10.0
10	(c) Other financing uses		1.6		1.6
11	(d) Other		360.3		360.3
12	Authorized FTE: 60.00 Permanent				
13	Subtotal		[ 8,057.1]		8,057.1
14	GOVERNOR'S COMMITTEE ON CONCERNS OF THE				
15	HANDICAPPED:	502.9		104.6	607.5
16	Authorized FTE: 7.00 Permanent; 2.00 Term				
17	DEVELOPMENTAL DISABILITIES PLANNING				
18	COUNCIL:	292.8		12.0	749.8
19	Authorized FTE: 6.50 Permanent; 1.00 Term				
20	MINERS' HOSPITAL:				
21	(a) Personal services and				
22	employee benefits		7,198.3	80.8	7,279.1
23	(b) Contractual services		1,968.1	75.0	2,043.1
24	(c) Other financing uses		4,106.0		4,106.0
25	(d) Other		3,254.6	5.7	3,260.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 202.50 Permanent;	13.50 Term				
2	Subtotal		[ 16,527.0]	[ 161.5]	16,688.5	
3	OFFICE OF THE NATURAL RESOURCES TRUSTEE:	96.2			96.2	
4	Authorized FTE: 2.00 Permanent					
5	NEW MEXICO HEALTH POLICY COMMISSION:					
6	(a) Personal services and					
7	employee benefits	901.2			901.2	
8	(b) Contractual services	547.5	1.0		548.5	
9	(c) Other financing uses	.4			.4	
10	(d) Other	362.5			362.5	
11	Authorized FTE: 18.00 Permanent					
12	Subtotal	[ 1,811.6]	[ 1.0]		1,812.6	
13	NEW MEXICO VETERANS' SERVICE					
14	COMMISSION:	1,686.7	23.2	139.4	1,849.3	
15	Authorized FTE: 31.00 Permanent					
16	The general fund appropriation to the veterans' service commission includes ten thousand dollars (\$10,000)					
17	for the Fort Stanton veterans' cemetery. These funds may only be expended following the formal submission					
18	of a grant request for improving the cemetery to the United States Department of Veterans' Affairs.					
19	TOTAL HEALTH, HOSPITALS AND					
20	HUMAN SERVICES	8,774.2	26,846.5	1,423.6	5,112.3	42,156.6
21						
22		<b>G. PUBLIC SAFETY</b>				
23	DEPARTMENT OF MILITARY AFFAIRS:	3,461.2	31.2	3,246.1	6,738.5	
24	Authorized FTE: 32.00 Permanent;	40.00 Term				
25	PAROLE BOARD:	342.0			342.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Authorized FTE: 5.00 Permanent					
2 JUVENILE PAROLE BOARD:	327.5				327.5
3 Authorized FTE: 6.00 Permanent					
4 CRIME VICTIMS REPARATION COMMISSION:					
5 (a) Personal services and					
6 employee benefits	416.5	200.0		121.5	738.0
7 (b) Contractual services	206.5			13.0	219.5
8 (c) Other financing uses				741.5	741.5
9 (d) Other	784.9	217.0	350.0	2,059.5	3,411.4
10 Authorized FTE: 15.00 Permanent; 3.00 Term					
11 Subtotal	[ 1,407.9]	[ 417.0]	[ 350.0]	[ 2,935.5]	5,110.4
12 TOTAL PUBLIC SAFETY	5,538.6	448.2	350.0	6,181.6	12,518.4
13	<b>H. OTHER EDUCATION</b>				
14 APPRENTICESHIP ASSISTANCE:	650.0				650.0
15 REGIONAL EDUCATION COOPERATIVES:					
16 (a) Central:		1,910.8		2,060.2	3,971.0
17 (b) High plains:		1,327.7		3,006.7	4,334.4
18 (c) Region IX:		235.0		4,477.2	4,712.2
19 Subtotal		[ 3,473.5]		[ 9,544.1]	13,017.6
20 STATE DEPARTMENT OF PUBLIC EDUCATION					
21 SPECIAL APPROPRIATIONS:					
22 (a) Beginning teacher induction	500.0				500.0
23 (b) Baldrige in education					
24 initiative	50.0				50.0
25 (c) Charter schools stimulus					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund	250.0				250.0
2 (d) Early screening for school					
3 safety	300.0				300.0
4 (e) Tutoring programs: Grades					
5 six, seven and eight	1,000.0				1,000.0
6 (f) Virtual high school	500.0				500.0
7 (g) Student assessment: Grades					
8 one and two	600.0				600.0
9 (h) Dropout prevention programs	772.5				772.5
10 (i) Re:Learning	800.0				800.0
11 (j) Performance-based budgeting					
12 --support for districts	1,100.0				1,100.0
13 (k) Strengthening quality in					
14 schools	500.0				500.0
15 (i) New Mexico media literacy					
16 project		275.0			275.0
17 Subtotal	[ 6,372.5]	[ 275.0]			6,647.5
18 The other state funds appropriation for the New Mexico media literacy project is from the tobacco					
19 settlement program fund.					
20 ADULT BASIC EDUCATION:	5,175.0			4,003.9	9,178.9
21 NEW MEXICO SCHOOL FOR THE VISUALLY					
22 HANDICAPPED:		9,064.2			9,064.2
23 NEW MEXICO SCHOOL FOR THE DEAF:	2,718.8	7,607.1		624.2	10,950.1
24 TOTAL OTHER EDUCATION	14,916.3	20,419.8		14,172.2	49,508.3
25	I. HIGHER EDUCATION				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Upon approval of the commission on higher education, the state budget division of the department of					
2 finance and administration may approve increases in budgets of agencies in this subsection whose other					
3 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
4 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
5 justification for the approval.					
6 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
7 year 2002 shall not revert to the general fund.					
8 UNIVERSITY OF NEW MEXICO:					
9 (a) Instruction and general					
10 purposes	132,085.7	92,856.6		3,075.6	228,017.9
11 (b) Athletics	2,640.6	14,901.6		31.2	17,573.4
12 (c) Educational television	1,192.2	3,314.5		740.7	5,247.4
13 (d) Extended services					
14 instruction	1,702.0	1,435.0			3,137.0
15 (e) Gallup	7,884.2	4,401.5		135.3	12,421.0
16 (f) Gallup extended services					
17 instruction	18.9				18.9
18 (g) Los Alamos	1,931.8	1,838.0		164.9	3,934.7
19 (h) Los Alamos extended					
20 services instruction	39.6				39.6
21 (i) Valencia	3,931.1	2,756.9		1,782.6	8,470.6
22 (j) Valencia extended					
23 services instruction	25.2				25.2
24 (k) Taos off-campus center	1,263.9	2,006.3		112.3	3,382.5
25 (l) Judicial selection	68.8				68.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(m) Judicial education center	234.2				234.2
2	(n) Spanish resource center	108.5				108.5
3	(o) Southwest research center	1,395.9	228.4			1,624.3
4	(p) Substance abuse program	182.6				182.6
5	(q) Native American intervention	229.7				229.7
6	(r) Resource geographic					
7	information system	152.7	11.4			164.1
8	(s) Natural heritage program	96.0				96.0
9	(t) Southwest Indian law					
10	clinic	143.2	4.4			147.6
11	(u) BBER census and population					
12	analysis	60.7	4.4			65.1
13	(v) New Mexico historical					
14	review	98.9	11.0			109.9
15	(w) Ibero-American education					
16	consortium	197.4				197.4
17	(x) Youth education recreation					
18	program	170.0				170.0
19	(y) Advanced materials research	81.0				81.0
20	(z) Manufacturing engineering					
21	program	265.6				265.6
22	(aa) Office of international					
23	technical cooperation	78.3				78.3
24	(bb) Hispanic student center	142.3				142.3
25	(cc) Wildlife law education	59.9				59.9



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(dd) Science and engineering					
2	women's career	16.0				16.0
3	(ee) Youth leadership development	96.3				96.3
4	(ff) Disabled student services	257.4				257.4
5	(gg) Minority engineering math					
6	and science	205.5				205.5
7	(hh) Minority graduate					
8	recruitment and retention	195.1				195.1
9	(ii) Graduate research					
10	development fund	100.0				100.0
11	(jj) Community based education	501.9				501.9
12	(kk) Other - main campus		146,883.2		93,298.0	240,181.2
13	(ll) Medical school instruction					
14	and general purposes	40,408.2	21,911.0		1,000.0	63,319.2
15	(mm) Office of medical					
16	investigator	2,839.3	728.0			3,567.3
17	(nn) Emergency medical services					
18	academy	701.8	428.0			1,129.8
19	(oo) Children's psychiatric					
20	hospital	4,369.0	9,886.0		3.0	14,258.0
21	(pp) Hemophilia program	503.7				503.7
22	(qq) Carrie Tingley hospital	3,355.6	8,960.0			12,315.6
23	(rr) Out-of-county indigent					
24	fund	1,541.5				1,541.5
25	(ss) Specialized perinatal care	494.1				494.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(tt) Newborn intensive care	2,222.8	1,030.0			3,252.8
2	(uu) Pediatric oncology	213.7	430.0			643.7
3	(vv) Youth children's health					
4	center	237.4	725.0			962.4
5	(ww) Pediatric pulmonary center	200.7				200.7
6	(xx) Health resources registry	23.0	30.0			53.0
7	(yy) Area health education					
8	centers	217.5			255.0	472.5
9	(zz) Grief intervention program	177.4	90.0			267.4
10	(aaa) Pediatric dysmorphology	157.7				157.7
11	(bbb) Locum tenens	409.8	1,000.0			1,409.8
12	(ccc) Disaster medicine program	112.0				112.0
13	(ddd) Poison control center	880.5	45.5			926.0
14	(eee) Fetal alcohol study	184.2				184.2
15	(fff) Telemedicine	315.2	60.5			375.7
16	(ggg) Nurse-midwifery program	357.9				357.9
17	(hhh) Research and other programs		4,400.0			4,400.0
18	(iii) Other - health sciences		176,860.0		40,731.0	217,591.0
19	The other state funds appropriation to the university of New Mexico for research and other programs					
20	includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund					
21	to support various programs within the health sciences center and for research and clinical care programs					
22	in lung and tobacco-related illnesses.					
23	Subtotal	[ 217,776.1]	[497,237.2]		[ 141,329.6]	856,342.9
24	NEW MEXICO STATE UNIVERSITY:					
25	(a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	85,075.9	51,379.1	7,462.5	143,917.5
2	(b) Athletics	2,787.3	4,939.5	39.8	7,766.6
3	(c) Educational television	1,044.0	312.9	477.0	1,833.9
4	(d) Extended services				
5	instruction	410.5	80.8		491.3
6	(e) Alamogordo branch	5,227.3	3,371.5	2,245.5	10,844.3
7	(f) Carlsbad branch	3,290.3	2,729.4	1,194.3	7,214.0
8	(g) Dona Ana branch	10,005.7	7,637.3	4,666.4	22,309.4
9	(h) Grants branch	2,264.9	1,581.6	728.4	4,574.9
10	(i) Department of agriculture	8,085.8	2,792.7	1,062.1	11,940.6
11	(j) Agricultural experiment				
12	station	10,881.8	1,911.4	6,295.1	19,088.3
13	(k) Cooperative extension				
14	service	8,511.6	3,165.1	5,830.0	17,506.7
15	(l) Water resource research	381.8	179.9	598.1	1,159.8
16	(m) Coordination of Mexico				
17	programs	108.3	32.5		140.8
18	(n) Indian resources development	364.1	1.0		365.1
19	(o) Manufacturing sector				
20	development program	463.2	206.3		669.5
21	(p) Waste management				
22	education program	536.8	233.2	4,240.0	5,010.0
23	(q) Campus security	106.3			106.3
24	(r) Carlsbad manufacturing				
25	sector development program	449.5			449.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(s) Other		46,778.5		65,623.2	112,401.7
2	The general fund appropriation to New Mexico state university for the New Mexico department of					
3	agriculture includes fifty thousand dollars (\$50,000) to market New Mexico agriculture products.					
4	Subtotal	[ 139,995.1]	[127,332.7]		[ 100,462.4]	367,790.2
5	NEW MEXICO HIGHLANDS UNIVERSITY:					
6	(a) Instruction and general					
7	purposes	17,200.7	8,283.5		1,500.0	26,984.2
8	(b) Athletics	1,332.4	265.3		20.0	1,617.7
9	(c) Extended services					
10	instruction	1,286.6	2,081.5			3,368.1
11	(d) Upward bound	116.7				116.7
12	(e) Advanced placement	360.2				360.2
13	(f) Native American recruitment					
14	and retention	51.2				51.2
15	(g) Diverse populations study	205.0				205.0
16	Subtotal	[ 20,552.8]	[ 10,630.3]		[ 1,520.0]	32,703.1
17	WESTERN NEW MEXICO UNIVERSITY:					
18	(a) Instruction and general					
19	purposes	11,324.0	3,476.8		534.4	15,335.2
20	(b) Athletics	1,259.3	152.1		6.1	1,417.5
21	(c) Educational television	98.4				98.4
22	(d) Extended services					
23	instruction	616.0	419.5			1,035.5
24	(e) Child development center	281.2				281.2
25	(f) North American free trade					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	agreement	20.0				20.0
2	(g) Other		1,541.9		2,429.7	3,971.6
3	Subtotal	[ 13,598.9]	[ 5,590.3]		[ 2,970.2]	22,159.4
4	EASTERN NEW MEXICO UNIVERSITY:					
5	(a) Instruction and general					
6	purposes	18,857.9	7,000.0		1,700.0	27,557.9
7	(b) Athletics	1,429.0	300.0			1,729.0
8	(c) Extended services					
9	instruction	659.2	600.0			1,259.2
10	(d) Roswell branch	9,459.6	9,000.0		13,000.0	31,459.6
11	(e) Roswell extended services					
12	instruction	344.7	250.0			594.7
13	(f) Ruidoso off-campus center	516.3	750.0			1,266.3
14	(g) Center for teaching					
15	excellence	253.4				253.4
16	(h) Blackwater Draw site and					
17	museum	106.2				106.2
18	(i) Airframe mechanics	150.0				150.0
19	(j) Assessment Project	160.2				160.2
20	(k) Other		9,000.0		7,000.0	16,000.0
21	Subtotal	[ 31,936.5]	[ 26,900.0]		[ 21,700.0]	80,536.5
22	NEW MEXICO INSTITUTE OF MINING AND					
23	TECHNOLOGY:					
24	(a) Instruction and general					
25	purposes	19,147.5	4,050.0			23,197.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Athletics	145.9				145.9
2	(c) Extended services					
3	instruction	34.1				34.1
4	(d) Bureau of mines	3,467.6	62.0		585.0	4,114.6
5	(e) Petroleum recovery research					
6	center	1,674.1			2,975.0	4,649.1
7	(f) Bureau of mine inspection	271.3			239.0	510.3
8	(g) Energetic materials research					
9	center	790.1			11,300.0	12,090.1
10	(h) Science and engineering fair	123.7				123.7
11	(i) Institute for complex					
12	additive systems analysis	100.0				100.0
13	(j) Other		6,900.0		14,500.0	21,400.0
14	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
15	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
16	Subtotal	[ 25,754.3]	[ 11,012.0]		[ 29,599.0]	66,365.3
17	NORTHERN NEW MEXICO COMMUNITY					
18	COLLEGE:					
19	(a) Instruction and general					
20	purposes	7,455.0	1,825.0		2,280.0	11,560.0
21	(b) Extended services					
22	instruction	158.6				158.6
23	(c) Northern pueblos institute	57.1				57.1
24	(d) Other		674.0		2,252.4	2,926.4
25	Subtotal	[ 7,670.7]	[ 2,499.0]		[ 4,532.4]	14,702.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SANTA FE COMMUNITY COLLEGE:					
2 (a) Instruction and general					
3 purposes	8,091.5	11,540.0		1,650.0	21,281.5
4 (b) Small business development					
5 centers	2,722.0				2,722.0
6 (c) Working to learn	58.6				58.6
7 (d) Sign language services	25.0				25.0
8 (e) Other		3,270.0		3,290.0	6,560.0
9 The general fund appropriation to the Santa Fe community college for small business development centers					
10 includes one hundred thousand dollars (\$100,000) for professional development.					
11 Subtotal	[ 10,897.1]	[ 14,810.0]		[ 4,940.0]	30,647.1
12 TECHNICAL-VOCATIONAL INSTITUTE:					
13 (a) Instruction and general					
14 purposes	33,152.9	30,000.0		3,200.0	66,352.9
15 (b) Other		20,400.0		9,000.0	29,400.0
16 Subtotal	[ 33,152.9]	[ 50,400.0]		[ 12,200.0]	95,752.9
17 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
18 (a) Instruction and general					
19 purposes	6,066.9	817.9		3,200.0	10,084.8
20 (b) Other		707.7		9,000.0	9,707.7
21 Subtotal	[ 6,066.9]	[ 1,525.6]		[ 12,200.0]	19,792.5
22 MESA TECHNICAL COLLEGE:					
23 (a) Instruction and general					
24 purposes	2,064.5	325.0		349.2	2,738.7
25 (b) Extended services					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	instruction	33.9				33.9
2	(c) Other		360.0		389.3	749.3
3	Subtotal	[ 2,098.4]	[ 685.0]		[ 738.5]	3,521.9
4	NEW MEXICO JUNIOR COLLEGE:					
5	(a) Instruction and general					
6	purposes	6,988.2	6,080.0		1,717.0	14,785.2
7	(b) Athletics	34.2				34.2
8	(c) Extended services					
9	instruction	80.7				80.7
10	(d) Other		285.0		3,918.0	4,203.0
11	Subtotal	[ 7,103.1]	[ 6,365.0]		[ 5,635.0]	19,103.1
12	SAN JUAN COLLEGE:					
13	(a) Instruction and general					
14	purposes	12,820.6	17,000.0		2,500.0	32,320.6
15	(b) Dental hygiene program	100.0				100.0
16	(c) Other		3,500.0		7,000.0	10,500.0
17	Subtotal	[ 12,920.6]	[ 20,500.0]		[ 9,500.0]	42,920.6
18	CLOVIS COMMUNITY COLLEGE:					
19	(a) Instruction and general					
20	purposes	8,864.3	200.0		700.0	9,764.3
21	(b) Extended services					
22	instruction	85.0				85.0
23	(c) Other		1,100.0		400.0	1,500.0
24	Subtotal	[ 8,949.3]	[ 1,300.0]		[ 1,100.0]	11,349.3
25	NEW MEXICO MILITARY INSTITUTE:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	407.7	13,138.8			13,546.5
3 (b) Athletics		731.4			731.4
4 (c) Other		4,686.9		183.8	4,870.7
5 Subtotal	[ 407.7]	[ 18,557.1]		[ 183.8]	19,148.6
6 TOTAL HIGHER EDUCATION	538,880.4	795,344.2		348,610.9	1,682,835.5
7	<b>J. PUBLIC SCHOOL SUPPORT</b>				
8 PUBLIC SCHOOL SUPPORT:					
9 (1) State equalization guarantee					
10 distribution:	1,651,925.4	2,000.0			1,653,925.4
11 (2) Transportation distribution:	93,244.5				93,244.5
12 (3) Supplemental distribution:					
13 (a) Out-of-state tuition	491.0				491.0
14 (b) Emergency supplemental	1,200.0				1,200.0
15 (c) Emergency capital outlay	479.3				479.3
16 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
17 unit value determined by the superintendent of public instruction. The superintendent of public					
18 instruction shall establish a preliminary unit value to establish budgets for the 2001-2002 school year;					
19 and then upon verification of the number of units statewide for fiscal year 2002, but no later than					
20 January 31, the superintendent of public instruction may adjust the program unit value.					
21 The general fund appropriation for the state equalization guarantee contains sufficient funds to					
22 provide an eight percent salary increase for teachers, with the intent to begin to address the career					
23 ladder program recommended for beginning teachers by the education initiatives and accountability task					
24 force; and a seven percent increase for other instructional staff, certified and noncertified staff,					
25 including transportation employees.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation in the state equalization guarantee distribution reflects the					
2 deduction of federal revenue pursuant to paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
3 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known					
4 as "PL 874 funds".					
5 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
6 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
7 receipts otherwise unappropriated.					
8 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
9 fiscal year 2002 from appropriations made from the general fund shall revert to the general fund.					
10 Subtotal	[1,747,340.2]	[ 2,000.0]			1,749,340.2
11 FEDERAL FLOW THRU:				279,649.8	279,649.8
12 INSTRUCTIONAL MATERIAL FUND:	29,021.2				29,021.2
13 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
14 receipts.					
15 EDUCATION TECHNOLOGY:	5,000.0				5,000.0
16 INCENTIVES FOR SCHOOL IMPROVEMENT					
17 FUND:	1,900.0				1,900.0
18 READING IMPROVEMENT INITIATIVES:	1,000.0				1,000.0
19 SUMMER SCHOOL LITERACY PROGRAM:	4,000.0				4,000.0
20 TOTAL PUBLIC SCHOOL SUPPORT	1,788,261.4	2,000.0		279,649.8	2,069,911.2
21 GRAND TOTAL FISCAL YEAR 2002					
22 APPROPRIATIONS	2,534,270.5	1,048,943.5	240,890.2	688,660.2	4,512,764.4
23 Section 5. <b>PERFORMANCE-BASED BUDGET APPROPRIATIONS.</b> --The following amounts are appropriated from the					
24 general fund or other funds as indicated for the purposes specified for expenditure in fiscal year 2002.					
25 Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 end of fiscal year 2002 shall revert to the appropriate fund.

2 Under guidelines developed by the state budget division, in consultation with the legislative  
3 finance committee, each agency for which appropriations are made or for which performance measures are  
4 established in this section shall file a report with the state budget division and legislative finance  
5 committee analyzing its performance relative to the performance measures established for fiscal year 2002.  
6 The report shall be submitted quarterly for the performance measures established in this section and  
7 annually for the remaining performance measures stated in the performance-based budget request submission  
8 and shall contain a comparison of actual performance for the report period with targeted performance based  
9 on the level of funding appropriated. In developing guidelines for the submission of agency performance  
10 reports, the state budget division shall establish standards for the reporting of variances between actual  
11 and targeted performance levels. The annual and quarterly reports for the period ending June 30, 2002  
12 shall be filed with the state budget division and the legislative finance committee on or before September  
13 1, 2002.

14 In concert with the annual agency strategic planning process required by the state budget  
15 division, the state budget division shall require strategic plans, including internal and external  
16 assessments and development of performance measures, be coordinated among the state agency on aging, human  
17 services department, department of and health and the children, youth and families department.

18 **A. JUDICIAL**

19 ADMINISTRATIVE OFFICE OF THE COURTS:

20 (1) Administrative support:

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

24 Appropriations:

25 (a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,690.2			1,690.2
2	(b) Contractual services	3,298.5	5.2		3,303.7
3	(c) Other financing uses	963.7			963.7
4	(d) Other	3,280.1	644.8		3,924.9
5	Authorized FTE:	28.00 Permanent;	1.00 Term		
6	The general fund appropriation to the administrative support program of the administrative office of				
7	the courts shall include eight hundred fifty-eight thousand dollars (\$858,000) to be specifically used				
8	for the New Mexico court-appointed special advocates whose volunteers work with abused children.				
9	Performance Measures:				
10	(a) Output:	Number of operating adult, juvenile and other drug courts			23
11	(b) Output:	Number of contracts reviewed			300
12	(c) Output:	Number of prior year audit exceptions resolved			0
13	(d) Quality:	Number of internal audits conducted			
14	(e) Quality:	Average number of days required to fill vacant positions in the			
15		administrative office of the courts and magistrate courts			
16	(f) Outcome:	Judicial branch staff turnover rate			10%
17	(g) Quality:	Percent of payments to vendors or employees processed within five			
18		days			100%
19	(h) Outcome:	Percent of magistrate court facilities which meet supreme court			
20		guidelines for safety, security and public access			50%
21	(i) Quality:	Percent of court judges and staff who rate support services as			
22		"satisfactory" or better			
23	(j) Quality:	Average number of days to produce and issue jury summons			5
24	(k) Quality:	Percent of magistrate court financial reports timely submitted to			
25		fiscal services division			100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (l) Quality: Average number of days from receipt of department of finance and					
2 administration central accounting system report to reconciliation					15
3 (m) Quality: Percent of magistrate court financial reports timely reconciled by					
4 fiscal services division					100%
5 (2) Statewide judiciary automation:					
6 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
7 maintenance and support for automation and usage skills for appellate, district, magistrate and					
8 municipal courts and ancillary judicial agencies so they can they can maintain records, manage cases,					
9 manage case-related financial receivables and provide information to court users and to the public.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,145.9	1,207.5			2,353.4
13 (b) Contractual services		217.5			217.5
14 (c) Other		3,120.1			3,120.1
15 Authorized FTE: 35.50 Permanent; 2.00 Term					
16 Performance Measures:					
17 (a) Quality: Number of complaints received regarding database, servers and					
18 networks					
19 (b) Quality: Percent of network, database and server complaints resolved within					
20 two days					75%
21 (c) Quality: Percent of hours during which court systems are fully operational					100%
22 (d) Quality: Percent of on-time completion of equipment deployments, compared to					
23 original work plans approved by the judicial information systems					
24 council					75%
25 (e) Efficiency: Average cost per user compared to Gartner Group industry standards					>3%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Quality:					
2	Percent of central repository database updates occurring within published timeframes				75%
3 (g) Output:					6
4 (h) Quality:					95%
5 (i) Quality:					30
6 (3) Warrant enforcement:					
7	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect				
8	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.				
9	Appropriations:				
10 (a) Personal services and					
11 employee benefits		1,104.8			1,104.8
12 (b) Contractual services		652.0			652.0
13 (c) Other financing uses		.8			.8
14 (d) Other		227.0			227.0
15 Authorized FTE:	37.00	Term			
16 Performance Measures:					
17 (a) Output:	Number of bench warrants issued				
18 (b) Output:	Amount of bench warrant revenue collected annually				
19 (c) Output:	Percent of outstanding fines and fees collected after a bench warrant letter has been sent				
20					
21 (d) Quality:	Percent of defendant records submitted to tax refund intercept program free of error				100%
22					
23 (e) Efficiency:	Ratio of revenue collected to program expenditures				
24 (4) Magistrate courts:					
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	10,093.3	350.0			10,443.3
3 (b) Contractual services	50.0				50.0
4 (c) Other financing uses	4.5				4.5
5 (d) Other	3,648.0				3,648.0
6 Authorized FTE: 233.50 Permanent					
7 Subtotal	[ 24,174.2]	[ 7,529.7]	[ ]	[ ]	31,703.9
8 TOTAL JUDICIAL	24,174.2	7,529.7			31,703.9
9	<b>B. GENERAL CONTROL</b>				
10 TAXATION AND REVENUE DEPARTMENT:					
11 (1) Tax administration:					
12 The purpose of the tax administration program is to provide registration and licensure requirements					
13 for tax programs and ensure the administration, collection, compliance and enforcement of state taxes					
14 and fees that provide funding for services to the general public through fiscal appropriations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	14,651.2	429.2		729.7	15,810.1
18 (b) Contractual services	304.0				304.0
19 (c) Other	4,868.7	186.5		253.5	5,308.7
20 Authorized FTE: 391.00 Permanent; 17.00 Term; 49.10 Temporary					
21 Performance Measures:					
22 (a) Output: Number of federal oil and gas royalty audits performed					24
23 (b) Output: Number of field audits performed for corporate income tax and					
24 combined reporting system					350
25 (c) Efficiency: Average cost per audit					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Number of dollars assessed as a result of audits, in millions					\$26
2 (e) Quality: Number of audit assessment dollars abated					
3 (f) Output: Number of combined reporting system taxpayer workshops conducted in					
4 the districts					50
5 (g) Output: Number of taxpayer accounts resolved					7,600
6 (h) Output: Number of electronically-filed returns processed					150,000
7 (i) Outcome: Edit error rate on combined reporting system returns processed					15%
8 (j) Outcome: Edit error rate on personal income tax returns processed					40%
9 (k) Outcome: Edit error rate on corporate income tax returns processed					15%
10 (l) Efficiency: Average unit cost of processing combined reporting system tax returns					\$0.50
11 (m) Efficiency: Average unit cost of processing personal income tax returns					\$1.10
12 (n) Efficiency: Average unit cost of processing corporate income tax returns					\$2.20
13 (o) Quality: Percent of deposits processed within twenty-four hour rule					97%
14 (p) Outcome: Percent of prior year's audit findings resolved					95%
15 (q) Explanatory: Percent of auditor positions filled per month compared to					
16 approved FTE					90%
17 (2) Motor vehicle:					
18 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
19 vehicle dealers. The motor vehicle program enforces operator compliance with the motor vehicle code					
20 and federal regulations by conducting tests, investigations and audits. These activities complement					
21 the state's efforts to provide a safe, compliant environment for transportation and commerce.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	9,649.3				9,649.3
25 (b) Contractual services	980.8	1,049.0			2,029.8



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,666.4	896.0			2,562.4
2 Authorized FTE:	282.00 Permanent;	4.00 Temporary			
3 Performance Measures:					
4 (a) Outcome:	Percent of registered vehicles having liability insurance				
5 (b) Outcome:	Number of complaints against vehicle dealers in regards to sales transactions				60%
6					
7 (c) Output:	Number of driver transactions completed through electronic means				32,500
8 (d) Output:	Percent of drivers' tests administered to prospective motor vehicle operators through web-based testing				95%
9					
10 (e) Output:	Number of eight-year drivers' licenses issued				100,625
11 (f) Quality:	Percent of errors in processing transactions by field office clerks				>10%
12 (g) Efficiency:	Ratio of revenues compared to expenditures per field office				
13 (h) Outcome:	Average waiting time in high volume field offices, in minutes				15
14 (i) Outcome:	Number of DWI fatalities				
15 (3) Property tax:					
16 The purpose of the property tax program is to administer the Property Tax Code and to ensure fair					
17 appraisal of property and the assessment of property taxes in the state of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	873.0	1,061.8			1,934.8
21 (b) Contractual services	42.0	42.0			84.0
22 (c) Other	188.7	274.9			463.6
23 Authorized FTE:	44.00 Permanent				
24 Performance Measures:					
25 (a) Outcome:	Number of protest hearings conducted regarding commercial property				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					150
2					
3					
4					
5					400
6					
7					33
8					4
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2					>5%
3 (d) Quality:					
4					+/-1.5%
5 (e) Quality:					
6					+/-3%
7 (f) Quality:					+/-5%
8 (g) Quality:					
9					+/-10%
10 (h) Quality:					
11					5
12					
13 (i) Quality:					
14					
15 (j) Quality:					
16					80%
17 (k) Outcome:					
18					
19 Subtotal	[ 52,957.7]	[ 4,667.8]	[ 174.8]	[ 983.2]	58,783.5

DEPARTMENT OF FINANCE AND ADMINISTRATION:

21 (1) Policy development, fiscal and budget analysis and oversight:  
22 The purpose of the policy development, fiscal and budget analysis and oversight program is to provide  
23 professional, coordinated policy development and fiscal and budgetary analysis and oversight to the  
24 governor, the legislature and state agencies so that they can advance the state's policies and  
25 initiatives using appropriate and accurate data to make informed decisions for the prudent use of the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public's tax dollars.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,180.7				2,180.7
5 (b) Contractual services	159.0				159.0
6 (c) Other financing uses	2.8				2.8
7 (d) Other	246.8				246.8
8 Authorized FTE: 31.80 Permanent					
9 Performance Measures:					
10 (a) Outcome: General obligation bond rating from Moody's and Standard and Poor's					Aa1/AA+
11 (b) Outcome: General fund reserve level					5%
12 (c) Outcome: Percent of executive agencies in full compliance with the					
13 Accountability in Government Act					
14 (d) Outcome: Error rate for eighteen-month revenue forecast for non-volatile taxes					2.8%
15 (e) Outcome: Error rate for six-month revenue forecast for non-volatile taxes					1.4%
16 (f) Quality: Quality of staff support provided to the governor, chief of staff and					
17 other senior administration officials, as measured by responses to a					
18 survey that indicated performance "meets or exceeds expectations"					90%
19 (2) Community development and local government:					
20 The purpose of the community development and local government program is to provide federal and state					
21 oversight assistance to counties, municipalities and special districts with planning, implementation,					
22 development and fiscal management so that entities can maintain strong, viable, lasting communities.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,479.3		231.3	649.5	2,360.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	23.3		4.5	46.5	74.3
2 (c) Other	107.5		64.2	171.5	343.2
3 Authorized FTE: 26.00 Permanent; 17.00 Term					
4 Performance Measures:					
5 (a) Quality: Percent of findings resolved on opinions issued on audited financial					
6 statements and other reports of local governments					80%
7 (b) Outcome: Number of local government entities judged to be in good financial					
8 condition					
9 (c) Outcome: Error rate in budget reports submitted by local governments					5%
10 (d) Explanatory: Number of capital outlay grant agreements administered					
11 (e) Explanatory: Number of community development block grant agreements administered					
12 (f) Quality: Percent of agreements for severance tax and general obligation bond					
13 and general fund projects that are executed prior to the availability					
14 of funds					90%
15 (g) Output: Percent of agreements for community development block grant funds					
16 that are executed prior to the availability of funds					90%
17 (h) Outcome: Percent of community development block grant projects completed					
18 within twelve to sixteen months of funding as measured by completion					
19 of the close-out review					90%
20 (i) Explanatory: Dollar amount of DWI grant funds administered					11,862
21 (j) Explanatory: Number of motor vehicle traffic crash fatalities					455
22 (k) Outcome: Percent of motor vehicle traffic crash fatalities that were					
23 alcohol-related					40%
24 (3) Fiscal management and oversight:					
25 The purpose of the fiscal management and oversight program is to provide for and promote financial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	accountability for public funds throughout state government and to provide state government agencies				
2	and the citizens of New Mexico with timely, factual and comprehensive information on the financial				
3	status and expenditures of the state.				
4	Appropriations:				
5	(a) Personal services and				
6					employee benefits 2,743.4 2,743.4
7					(b) Contractual services 326.8 326.8
8					(c) Other 1,334.4 1,334.4
9	Authorized FTE: 56.20 Permanent				
10	Performance Measures:				
11	(a) Outcome: Type of audit opinion on the state's general fund financial				
12	statements Unqualified				
13	(b) Outcome: Percent of state government agencies successfully using generally				
14	accepted accounting principles 100%				
15	(c) Quality: Percent of days per year the central accounting system is operational 95%				
16	(d) Outcome: Percent of state government agencies migrating from the agency				
17	information management system to the central accounting system for				
18	record keeping purposes 40%				
19	(e) Output: Percent of agencies reconciling to the state treasurer and to				
20	department of finance and administration reports within forty-five				
21	days of receiving reports 97%				
22	(f) Quality: Average number of days required to process payments after being				
23	received and accepted 5				
24	(g) Quality: Percent of wage and other information returns prepared and filed per				
25	internal revenue service deadlines 100%				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome: Percent of state government agencies implementing General Accounting					
2 Standards Board Statement 34 timely					100%
3 (4) Program support:					
4 The purpose of program support is to provide other department of finance and administration programs					
5 with central direction to agency management processes to ensure consistency, legal compliance and					
6 financial integrity; to administer the governor's exempt salary plan; and to review and approve					
7 professional services contracts.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,016.7				1,016.7
11 (b) Contractual services	70.0				70.0
12 (c) Other	160.4				160.4
13 Authorized FTE: 19.00 Permanent					
14 Performance Measures:					
15 (a) Output: Percent of documents processed within state-required processing					
16 procedures that are charged to the correct accounting codes					99%
17 (b) Output: Percent of department fund accounts that are reconciled within two					
18 months following the closing of each month					100%
19 (c) Quality: Percent of employee files that contain performance appraisal					
20 development plans completed by employees' anniversary dates					95%
21 (d) Output: Percent of contracts processed within two weeks of submission					95%
22 (e) Output: Number of days required to compile and make available data on all					
23 approved professional services contracts for the prior calendar month					15
24 Subtotal	[ 9,851.1]	[ ]	[ 300.0]	[ 867.5]	11,018.6
25 GENERAL SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Employee group health benefits:					
2 The purpose of the employee group health benefits program is to effectively administer comprehensive					
3 health benefit plans to state employees.					
4 Appropriations:					
5 (a) Contractual services			116,511.2		116,511.2
6 (b) Other financing uses			708.5		708.5
7 (c) Other			1,500.0		1,500.0
8 Performance Measures:					
9 (a) Quality: Percent of employees expressing satisfaction with the group health					
10 benefits plan					51%
11 (b) Efficiency: Medical premium percent change					15%
12 (c) Quality: Number of lives covered by triple option point-of-service plan					11,000
13 (d) Quality: Number of lives covered by dual option point-of-service plan					11,000
14 (e) Quality: Number of lives covered by health maintenance organization plan					27,000
15 (f) Efficiency: Average per member per month cost per medical claim					\$160.45
16 (g) Quality: Medical services utilization					
17 (h) Efficiency: Average cost per prescription drug claims					\$23.98
18 (i) Quality: Prescription drug utilization					
19 (j) Efficiency: Average cost of medical plan, including prescription drugs, per life					
20 covered					\$184.43
21 (k) Efficiency: Dental premium percent change					5%
22 (l) Efficiency: Average cost per dental claim					\$45.57
23 (m) Quality: Dental services utilization					
24 (n) Quality: Number of claims appealed					8
25 (o) Quality: Number of appealed claims that were denied					8



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Risk management:					
2 The purpose of the risk management program is to protect the state's assets against property, public					
3 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
4 compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
5 responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			2,559.3		2,559.3
9 (b) Contractual services			514.0		514.0
10 (c) Other financing uses			217.9		217.9
11 (d) Other			935.0		935.0
12 Authorized FTE: 51.00 Permanent					
13 (3) Risk management funds:					
14 Appropriations:					
15 (a) Public liability			39,626.3		39,626.3
16 (b) Surety bond			126.4		126.4
17 (c) Public property reserve			3,996.7		3,996.7
18 (d) Local public bodies unemployment					
19 compensation			697.8		697.8
20 (e) Workers' compensation retention			11,595.9		11,595.9
21 (f) State unemployment compensation			3,832.0		3,832.0
22 The internal service funds/interagency transfers appropriated to the surety bond fund include one hundred					
23 twenty-six thousand four hundred dollars (\$126,400) in operating transfers in from the surety bond account					
24 in the risk reserve.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent decrease of state government and local public bodies workers' compensation claims compared with all workers' compensation claims				6%
2					
3 (b) Quality:	Percent of workers' compensation benefits recipients rating the program "satisfied" or better				85%
4					
5 (c) Efficiency:	Workers' compensation actuarial fund balance, in millions				1.2
6 (d) Efficiency:	Workers' compensation premium percent change				3.6%
7 (e) Efficiency:	Reduction in workers' compensation claims costs				17%
8 (f) Quality:	Number of workers' compensation claims appealed				45
9 (g) Quality:	Number of workers' compensation appealed claims denied				60
10 (h) Efficiency:	Public liability actuarial fund balance, in millions				2.6
11 (i) Efficiency:	Public liability premium percent change				9%
12 (j) Efficiency:	Public liability claims costs, in millions				\$39.8
13 (k) Quality:	Number of public liability claims appealed				30
14 (l) Quality:	Number of public liability appealed claims denied				250
15 (m) Efficiency:	Public property actuarial fund balance for public property (in millions of dollars)				3.3
16					
17 (n) Efficiency:	Public property premium percent change				-12%
18 (o) Efficiency:	Public property claims costs, in millions				4.0
19 (p) Quality:	Number of public property claims appealed				0
20 (q) Quality:	Number of public property appealed claims denied				125
21 (4) Information technology:					
22	The purpose of the information technology program is to provide quality information processing and				
23	communication services that are both timely and cost effective so that agencies can perform their				
24	mission in an efficient and responsive manner.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			12,981.6		12,981.6
3 (b) Contractual services			10,422.8		10,422.8
4 (c) Other financing uses			4,874.3		4,874.3
5 (d) Other			23,292.2		23,292.2
6 Authorized FTE: 237.00 Permanent					
7 Performance Measures:					
8 (a) Quality: Customer satisfaction with information technology services on a scale					
9 of one to five, with one being the lowest					3.6
10 (b) Efficiency: Total information processing operating expenditures as a percentage					
11 of revenue					100%
12 (c) Efficiency: Percent of information processing operating and maintenance					
13 expenditures to total operating costs					31%
14 (d) Explanatory: Number of mainframes in state agencies					2
15 (e) Efficiency: Storage cost (megabyte) per revenue from customer information control					
16 system					\$.754
17 (f) Efficiency: Percent of the number of available hours (non-downtime)					99.98%
18 (g) Efficiency: Total communications operating expenditures as a percent of revenue					100%
19 (h) Outcome: Percent of digital networks to total networks					50%
20 (i) Efficiency: Total printing operating expenditures as a percent of revenue					100%
21 (5) Business office space management and maintenance services:					
22 The purpose of the business office space management and maintenance services program is to provide					
23 employees and the public with effective property management and maintenance so that agencies can perform					
24 their mission in an efficient and responsive manner.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,895.9		12.0		4,907.9
3 (b) Contractual services	.7				.7
4 (c) Other financing uses	56.2				56.2
5 (d) Other	4,183.0		132.7		4,315.7
6 Authorized FTE: 140.00 Permanent					
7 Performance Measures:					
8 (a) Efficiency: Operating costs per square foot in Santa Fe for state-owned buildings					\$5.12
9 (b) Quality: Percent of customers satisfied with custodial and maintenance					
10 services, as measured by an annual survey					90%
11 (c) Outcome: Average per-square-foot cost leased office space for agencies in					
12 Albuquerque					\$17.29
13 (d) Outcome: Average per-square-foot cost leased office space for agencies in					
14 Santa Fe					\$18.34
15 (e) Outcome: Average per-square-foot cost leased office space for agencies in Las					
16 Cruces					\$16.30
17 (f) Efficiency: Percent of leased space to total space					17%
18 (g) Outcome: Number of days to process lease requests					140
19 (6) Transportation services:					
20 The purpose of the transportation services program is to provide centralized and effective					
21 administration of the state's motor pool and aircraft transportation services so that agencies can					
22 perform their mission in an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	212.3		1,188.0		1,400.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	2.8		93.2		96.0
2 (c) Other financing uses	25.3		5,957.8		5,983.1
3 (d) Other	338.6		11,666.2		12,004.8
4 Authorized FTE: 32.00 Permanent					
5 Performance Measures:					
6 (a) Outcome: Number of long-term fleet vehicles exceeding the life cycle					
7 replacement criteria					43
8 (b) Quality: Long-term vehicle utilization rate					100%
9 (c) Outcome: Number of short-term fleet vehicles exceeding the life cycle					
10 replacement criteria					16
11 (d) Quality: Short-term vehicle utilization rate					80%
12 (e) Quality: Percent of customers satisfied with lease services					80%
13 (f) Efficiency: Comparison of vehicle lease revenues to expenditures					100%
14 (g) Efficiency: Cost of operation per vehicle per mile excluding overhead					\$0.09
15 (h) Outcome: Number of revenue-generating, charge-back flight hours used per					
16 agency per year					973
17 (i) Efficiency: Comparison of aircraft revenues to expenditures					100%
18 (j) Efficiency: Cost per flight hour					978
19 (k) Quality: Percent of on-time aviation departures and arrivals					94%
20 (l) Efficiency: Percent of aircraft utilization					70%
21 (7) Procurement services:					
22 The purpose of the procurement services program is to provide a procurement process for tangible					
23 property for government entities to ensure compliance with the Procurement Code so that agencies can					
24 perform their mission in an efficient and responsive manner.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,064.2	216.1		184.8	1,465.1
3 (b) Contractual services		50.0			50.0
4 (c) Other financing uses	21.6	11.0		0.1	32.7
5 (d) Other	213.3	91.4		67.2	371.9
6 Authorized FTE: 25.00 Permanent; 6.00 Term					
7 Performance Measures:					
8 (a) Efficiency: Average cycle completion times for information technology projects,					
9 in days					88
10 (b) Efficiency: Average cycle completion times for construction projects, in days					88
11 (c) Efficiency: Average cycle completion times for small purchases, in days					15
12 (d) Efficiency: Average cycle completions times for tangible products and services,					
13 in days					43
14 (e) Quality: Percent of customers satisfied with procurement services					85%
15 (8) Program support:					
16 The purpose of program support is to manage the program performance process to demonstrate success.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			2,516.2		2,516.2
20 (b) Contractual services			1,720.0		1,720.0
21 (c) Other financing uses			225.0		225.0
22 (d) Other			1,196.2		1,196.2
23 Authorized FTE: 47.00 Permanent					
24 Performance Measures:					
25 (a) Quality: Percent of agency performance measures found to be valid and reliable					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
					after first-year assessment
2					95%
3					(b) Quality: Percent of employee files that contain performance appraisal development plans that were completed by employees' anniversary dates
4					98%
5					(c) Efficiency: Average number of days required to process payment vouchers from the request date to transmission of the voucher to the department of
6					finance and administration
7					(d) Efficiency: Satisfaction rating of administrative services provided to all
8					divisions
9					85%
					(e) Outcome: Number of prior year audit findings that reoccur
10					0
					Subtotal
	[ 11,013.9]	[ 368.5]	[259,099.2]	[ 252.1]	270,733.7
11	TOTAL GENERAL CONTROL	73,822.7	5,036.3	259,574.0	2,102.8
12					340,535.8
					C. COMMERCE AND INDUSTRY
13					TOURISM DEPARTMENT:
14					(1) Marketing:
15					The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of
16					New Mexico and influence in-state, domestic and international markets to directly affect the positive
17					growth and development of New Mexico as a top tourist destination so that New Mexico may increase its
18					tourism market share.
19					Appropriations:
20					(a) Personal services and
21					employee benefits
					1,034.1
22					(b) Contractual services
					156.6
23					(c) Other financing uses
					.6
24					(d) Other
					4,062.2
25					4,062.2
					Authorized FTE: 33.50 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance Measures:					
2 (a) Outcome: New Mexico's domestic tourism market share					1.43%
3 (b) Outcome: Number of e-mail inquiries received					61,639
4 (c) Outcome: Print advertising conversion rate					45%
5 (d) Outcome: Broadcast conversion rate					33%
6 (2) Promotion:					
7 The purpose of the promotion program is to produce/provide collateral, editorial and special events					
8 for the consumer and trade so that they may increase their awareness of New Mexico as a premier					
9 tourist destination.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	192.2				192.2
13 (b) Other	220.8				220.8
14 Authorized FTE: 4.00 Permanent					
15 Performance Measures:					
16 (a) Output: Number of familiarization tours conducted					15
17 (b) Outcome: Increased awareness of state as a visitor destination (percent of					
18 inquiries planning to visit within next twelve months)					60%
19 (c) Output: Number of articles generated					112
20 (d) Output: Number of trade show/sales missions leads generated					7,000
21 (3) Outreach:					
22 The purpose of the outreach program is to provide constituent services for communities, regions and					
23 other entities so that they may identify their needs and assistance can be provided to locate					
24 resources to fill those needs, whether internal or external to the organization.					
25 Appropriations:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	98.0				98.0
3 (b) Other	1,102.9				1,102.9
4 Authorized FTE: 2.00 Permanent					
5 Performance Measures:					
6 (a) Output: Number of cooperative advertising applications funded/received					148/175
7 (b) Output: Number of Indian training sessions conducted					13
8 (c) Output: Number of outreach activities to communities					67
9 (d) Outcome: Number of inquiries generated by cooperative advertising programs					
10 (e) Outcome: Cooperative advertising conversion rate					
11 (4) New Mexico magazine:					
12 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
13 for a state and global audience so that the audience can learn about New Mexico from a cultural,					
14 historical and educational perspective.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,062.9			1,062.9
18 (b) Contractual services		908.7			908.7
19 (c) Other financing uses		.5			.5
20 (d) Other		2,797.6			2,797.6
21 Authorized FTE: 22.00 Permanent					
22 Performance Measures:					
23 (a) Outcome: Advertising revenue generated, in millions of dollars					\$1.43
24 (b) Outcome: Circulation rate					117,600
25 (c) Outcome: Revenue generated through ancillary products, in dollars					\$285,200

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Maintain regional balance of editorial content (one story per region					
2 per quarter)					36
3 (e) Outcome: Total profit of the New Mexico magazine					
4 (5) Program support:					
5 Program support provides administrative assistance to support the department's programs and personnel					
6 so that they may be successful in implementing and reaching their strategic initiatives and					
7 maintaining full compliance with state rules and regulations.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	629.5				629.5
11 (b) Contractual services	192.8				192.8
12 (c) Other financing uses	.6				.6
13 (d) Other	898.2				898.2
14 Authorized FTE: 12.00 Permanent					
15 Performance Measures:					
16 (a) Efficiency: Average number of days required to process department contracts,					
17 purchase documents and payment vouchers from date of submission					5
18 (b) Outcome: Percent of prior year audit exceptions resolved					100%
19 (c) Outcome: Number of prior year audit exceptions					0
20 (d) Outcome: Percent of agency targets reached					90%
21 Subtotal	[ 8,588.5]	[ 4,769.7]	[ ]	[ ]	13,358.2
22 ECONOMIC DEVELOPMENT DEPARTMENT:					
23 (1) Community development:					
24 The purpose of the community development program is to assist communities in preparing for their role					
25 in the new economy, focusing on high-quality job creation, improved infrastructure and quality of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	place so New Mexicans can increase their wealth and improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4					
	employee benefits	854.9			854.9
5	(b) Contractual services				
		420.5			420.5
6	(c) Other financing uses				
		.3			.3
7	(d) Other				
		493.5			493.5
8	Authorized FTE: 17.00 Permanent				
9	Performance Measures:				
10	(a) Quality: Percent of economic development department customer survey responses				
11	that indicate an excellent response to the service(s) performed				33%
12	(b) Output: Of the one hundred three incorporated municipalities in the state,				
13	the number of complete community profiles maintained on a database				42
14	(c) Outcome: Average hourly salary for rural jobs created by the efforts of the agency				
15	programs				\$10.67
16	(2) Job creation and job growth:				
17	The purpose of the job creation and job growth program is to produce new high-paying employment				
18	opportunities for New Mexicans so they can increase their wealth and improve their quality of life.				
19	Appropriations:				
20	(a) Personal services and				
21					
	employee benefits	743.4			743.4
22	(b) Contractual services				
		316.3			316.3
23	(c) Other financing uses				
		.3			.3
24	(d) Other				
		371.4			371.4
25	Authorized FTE: 14.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance Measures:				
2	(a) Outcome:	Of the total jobs created by the job creation and job growth program,			
3		the number created in rural New Mexico			2,860
4	(b) Quality:	Percent of customer survey responses that indicate an excellent			
5		response to the services provided by the job creation and job growth			
6		program			33%
7	(c) Output:	Total number of businesses assisted			275
8	(d) Efficiency:	Cost per business assisted, in dollars			\$3,000
9	(e) Outcome:	Total per capita income attributable to the new jobs created, in			
10		dollars			\$24,180
11	(f) Output:	Dollar value of exports to Mexico, in thousands			\$60
12	(g) Outcome:	Total economic impact of film projects in New Mexico, in thousands			\$78
13	(h) Outcome:	Percent of jobs created in the border region (out of net new jobs in			
14		border region) as a result of the job creation and job growth program			35%
15	(i) Efficiency:	Return on state investment for film projects			10:1
16	(j) Outcome:	Number of jobs created (out of net new jobs created in New Mexico)			
17		as a result of the job creation and job growth program			5,201
18	(k) Efficiency:	Cost per job created, in dollars			\$350
19	(l) Outcome:	Number of jobs created that pay more than fifty percent over the			
20		national minimum wage			5,201
21	(3) Technology commercialization:				
22	The purpose of the technology commercialization program is to increase the start-up, relocation and				
23	growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities				
24	for high-paying jobs.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	529.5				529.5
3 (b) Contractual services	167.5				167.5
4 (c) Other financing uses	.2				.2
5 (d) Other	133.0				133.0
6 Authorized FTE: 9.00 Permanent					
7 Performance Measures:					
8 (a) Efficiency: Cost of the ISO 9000 training conducted by the agency versus the					
9 market value of the training					1:70
10 (b) Output: The total number of telecommunications workshops or seminars					
11 conducted by the agency					20
12 (c) Outcome: New Mexico businesses that are ISO 9000 certified					
13 (d) Output: Total number of "ePortNM impressions" web site hits					6,500
14 (e) Output: Total number of high-tech businesses provided assistance by the					
15 technology commercialization program					260
16 (f) Outcome: Percent increase of number of high-tech jobs created as a result of					
17 the technology commercialization program					10%
18 (g) Output: Number of telecommunications business case assessments completed					
19 by communities					11
20 (4) Program support:					
21 The purpose of program support is to provide central direction to agency management processes and fiscal					
22 support to agency programs to ensure consistency, continuity and legal compliance.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,285.3				1,285.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	83.3				83.3
2 (c) Other financing uses	.5				.5
3 (d) Other	656.4				656.4
4 Authorized FTE: 24.00 Permanent					
5 Performance Measures:					
6 (a) Efficiency: Number of audit findings over the previous fiscal year					
7 (b) Efficiency: Percent of prior year audit findings resolved					100%
8 (c) Quality: Percent of employee files that contain performance appraisals that					
9 were completed and submitted within state personnel guidelines					100%
10 Subtotal	[ 6,056.3]	[ ]	[ ]	[ ]	6,056.3
11 REGULATION AND LICENSING DEPARTMENT:					
12 (1) Construction industries and manufactured housing:					
13 The purpose of the construction industries and manufactured housing program is to provide code					
14 compliance oversight, issue licenses, permits and citations; perform inspections; administer exams;					
15 process complaints; and enforce laws, rules and regulations relating to general construction and					
16 manufactured housing standards to industry professionals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,086.5			86.2	5,172.7
20 (b) Contractual services	75.0			75.0	150.0
21 (c) Other financing uses	2.0			.1	2.1
22 (d) Other	1,598.4			41.5	1,639.9
23 Authorized FTE: 106.00 Permanent					
24 Performance Measures:					
25 (a) Output: Percent of consumer complaint cases resolved to the total number of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					75%
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance Measures:					
2 (a) Output: Percent of statutorily-complete applications that are processed					
3 within a standard number of days by type of application					80%
4 (b) Quality: Percent of consumer complaints that are resolved within a standard					
5 number of days after receipt of the complaint					80%
6 (c) Quality: Percent of licensees and government entities that rate services					
7 provided by the financial institutions division "good" or better on a					
8 "poor, satisfactory, good, excellent" scale					75%
9 (d) Outcome: Percent reduction in consumer complaints filed per industry licensee					1%
10 (3) Alcohol and gaming:					
11 The purpose of the alcohol and gaming program is to license qualified people and enforce the Liquor					
12 Control Act and the Bingo and Raffle Act to ensure the sale, service, and public consumption of alcoholic					
13 beverages and the holding, operating and conducting of games of chance are regulated to protect the					
14 health, safety and welfare of citizens and visitors to New Mexico and the economic vitality of licensees.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	655.7			74.9	730.6
18 (b) Contractual services	8.7				8.7
19 (c) Other financing uses	.3				.3
20 (d) Other	187.8			6.3	194.1
21 Authorized FTE: 14.00 Permanent; 2.00 Term					
22 Performance Measures:					
23 (a) Quality: Percent of licensees and government entities that rate services					
24 provided by the alcohol and gaming program "good" or better on a					
25 "poor, satisfactory, good, excellent" scale					75%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency:					
2					
3					5%
4 (c) Efficiency:					
5					
6					5%
7 (d) Outcome:					
8					138
9 (e) Outcome:					153
10 (4) Program support:					
11					
12					
13					
14					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,330.2		394.6		1,724.8
18 (b) Contractual services	26.8		18.1		44.9
19 (c) Other financing uses	.5		.1		.6
20 (d) Other	346.3		174.8		521.1
21 Authorized FTE: 32.20 Permanent					
22 Performance Measures:					
23 (a) Output:					95%
24 (b) Quality:					
25 provided by program support "good" or better on a "poor,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
					satisfactory, good, excellent" scale 75%
2					(c) Quality: Percent of prior year audit findings resolved
3					(d) Outcome: Percent of agency performance measures achieved 95%
4					Subtotal [ 11,700.7] [ 58.9] [ 587.6] [ 284.0] 12,631.2
5	TOTAL COMMERCE AND INDUSTRY	26,345.5	4,828.6	587.6	284.0 32,045.7
6	<b>D. AGRICULTURAL, ENERGY AND NATURAL RESOURCES</b>				
7	OFFICE OF CULTURAL AFFAIRS:				
8	(1) Exhibitions and public programs:				
9	The purpose of the exhibitions and public programs program is to present exhibitions and public				
10	programs to the public so that they can participate in the state's cultural resources, thereby				
11	stimulating understanding about New Mexico and its relationship to other parts of the world.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	4,811.0	899.6		5,710.6
15	(b) Contractual services	308.3	207.4		515.7
16	(c) Other financing uses	2.5			2.5
17	(d) Other	1,020.2	607.8		1,628.0
18	Authorized FTE:	135.80 Permanent;	17.70 Term		
19	Performance Measures:				
20	(a) Outcome:	Percent of surveyed visitors annually who experience "enhanced"			
21		cultural appreciation and awareness from their visits to agency			
22		exhibitions and public programs			97%
23	(b) Output:	Percent of visitors to agency facilities who reside in New Mexico			45%
24	(c) Explanatory:	Total attendance at exhibitions and public programs			901,672
25	(d) Efficiency:	Revenue per visitor			\$2.65

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Quality: Percent of rated exhibitions and public programs scoring "very good"					
2 to "excellent" by panels of non-agency experts					84%
3 (f) Output: Number of new exhibitions and public programs presented annually					75
4 (g) Efficiency: Percent of general fund revenue to overall total revenue					75%
5 (2) Education, outreach and technical assistance:					
6 The purpose of the education, outreach and technical assistance program is to provide education and					
7 outreach programs for New Mexicans and visitors of all ages, and to provide technical assistance to					
8 all citizens requesting information or services in order to ensure a better understanding of New					
9 Mexico's cultural heritage.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,300.6	746.0		487.5	6,534.1
13 (b) Contractual services	667.7	282.3		350.0	1,300.0
14 (c) Other financing uses	2.3	1.0			3.3
15 (d) Other	1,349.9	1,153.4		222.1	2,725.4
16 Authorized FTE: 111.80 Permanent; 46.30 Term; .50 Temporary					
17 The general fund appropriation to the office of cultural affairs in the contractual services category					
18 are contingent upon the office of cultural affairs including performance measures in its contracts to					
19 increase contract oversight and accountability.					
20 The general fund appropriation to the education, outreach and technical assistance program of the					
21 office of cultural affairs includes one hundred eighty-nine thousand dollars (\$189,000) in the					
22 contractual services category for the New Mexico endowment for the humanities.					
23 The other state funds appropriation to the education, outreach, and technical assistance program					
24 of the office of cultural affairs includes one hundred thousand dollars (\$100,000) from the cash					
25 balances of the office of cultural affairs operating fund to provide funding for public concerts in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 communities throughout the state and for educational performances in public schools.					
2 Performance Measures:					
3 (a) Outcome: Percent increase of participants in agency educational and special					
4 events within agency facilities					1.8%
5 (b) Outcome: Percent increase of participants in agency educational and special					
6 events outside agency facilities					5.5%
7 (c) Outcome: Percent of total events occurring in rural underserved communities					
8 throughout New Mexico					
9 (d) Output: Number of patrons served by bookmobiles, talking books and books by					
10 mail					118,434
11 (e) Output: Number of programs delivered through grants for humanities projects					450
12 (f) Outcome: Percent change over base fiscal year 2001 in state library's					
13 circulation of library resources					5%
14 (g) Output: Number of participants in state library summer reading program					25,200
15 (h) Outcome: Percent of need served by New Mexico coalition for literacy programs					
16 in New Mexico (there were two thousand three hundred adults receiving					
17 training in fiscal year 2000)					5%
18 (i) Explanatory: Adult literacy rate in New Mexico					
19 (j) Outcome: Net income (revenue minus expenditures) for the museum of New Mexico					
20 press (annual sales for fiscal year 2001 were six hundred thousand					
21 dollars)					\$100,000
22 (k) Quality: Percent of published books annually receiving awards or critical					
23 acclaim (twelve titles were published in fiscal year 2000)					75%
24 (3) Preservation and collections:					
25 The purpose of the preservation and collections program is to preserve New Mexico's cultural heritage					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for future use, education and enjoyment of all citizens of the state so that they will better					
2 understand their cultural heritage.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,321.3	677.7	1,486.2	2.1	6,487.3
6 (b) Contractual services	229.3	53.4	688.4		971.1
7 (c) Other financing uses	2.4		1.0		3.4
8 (d) Other	1,177.7	700.4	241.6	60.9	2,180.6
9 Authorized FTE: 133.40 Permanent; 39.50 Term; 8.30 Temporary					
10 The internal service funds/interagency transfers appropriations to the preservation and collections					
11 program of the office of cultural affairs include one million six hundred thousand dollars					
12 (\$1,600,000) from the state road fund for archaeological studies relating to highway projects.					
13 Unexpended or unencumbered balances in the office of archaeological studies remaining at the end of					
14 fiscal year 2002 from appropriations made from the state road fund shall revert to the state road					
15 fund.					
16 Performance Measures:					
17 (a) Outcome: Percent of archaeological field work requested by the state highway					
18 and transportation department that met or surpassed budget and					
19 schedule requirements					90%
20 (b) Output: Number of sites saved through compliance review					2,000
21 (c) Outcome: Percent of square footage of building space that houses museum					
22 collections that meet museum standards for adequate environmental					
23 protection					96%
24 (d) Quality: Percent of agency museum permanent collections that are accessioned					
25 (there were one million one hundred five thousand six hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					97%
3					
4					100%
5					
6					
7					10.3%
8					
9					
10					7%
11	(4) Cultural resources development:				
12	The purpose of the cultural resources development program is to provide opportunities for the				
13	development and stabilization of cultural resources for organizations and local communities throughout				
14	New Mexico.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	517.9	80.5	114.7	713.1
18	(b) Contractual services	117.3	26.7	356.3	500.3
19	(c) Other financing uses	0.2			0.2
20	(d) Other	1,336.9		198.9	1,535.8
21	Authorized FTE:	11.20 Permanent;	6.00 Term;	1.30 Temporary	
22	Performance Measures:				
23	(a) Outcome:	Percent of funds distributed to communities outside of Albuquerque and			
24		Santa Fe			54%
25	(b) Output:	Total number of dollars distributed statewide for arts programming,			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,958,000
2					
3					2.2:1
4					
5					23:1
6					
7					57
8					
9					0%
10					
11					40%
12					
13					25%
14					35:1
15					70%
16	(5) Program support:				
17	The purpose of program support is to provide administrative support for all programs and divisions to				
18	assist the agency in delivering its programs and services so that it can serve its constituents.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1,136.8	29.2		1,166.0
22	(b) Contractual services	8.0		55.0	63.0
23	(c) Other financing uses	0.5			0.5
24	(d) Other	48.1	30.5	55.0	133.6
25	Authorized FTE:	21.70 Permanent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance Measures:					
2	(a) Outcome:	Percent compliance with chief information officer standards, mandates				
3		and statutory deadlines for desktop software			90%	
4	(b) Quality:	Percent of employee files with performance appraisal development				
5		plans completed by anniversary date			100%	
6	(c) Efficiency:	Average number of days to process payment vouchers			10	
7	(d) Outcome:	Percent of contracts containing performance measures			100%	
8	(e) Output:	Number of worker compensation claims filed against agency			0	
9	(f) Output:	Total dollar amount of public liability settlements against agency			\$0	
10	(g) Output:	Percent of time computer system downtime			5%	
11	(h) Quality:	Percent of audit findings resolved over prior fiscal year			100%	
12	(i) Outcome:	Percent of agency program objectives met			100%	
13	(j) Efficiency:	Ratio of program support FTE to total program FTE			6.25%	
14	Subtotal	[ 22,358.9]	[ 5,495.9]	[ 2,527.2][ 1,792.5]	32,174.5	
15	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
16	(1) State parks:					
17	The purpose of the state parks program is to offer safe, affordable recreational opportunities to New					
18	Mexicans so they can enjoy the state's natural resources and state parks.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	3,865.9	4,357.9	953.2	952.0	10,129.0
22	(b) Contractual services	800.6	902.5	197.4	197.1	2,097.6
23	(c) Other financing uses	706.4	796.3	174.2	174.0	1,850.9
24	(d) Other	3,024.7	3,409.9	745.9	744.8	7,925.3
25	Authorized FTE:	220.00 Permanent;	5.00 Term;	48.00 Temporary		



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the state parks program of the energy, minerals and natural					
2 resources department in the contractual services category includes two hundred fifty thousand dollars					
3 (\$250,000) for road maintenance within state parks.					
4 Performance Measures:					
5 (a) Output: Number of visitors to state parks					4,700,000
6 (b) Quality: Customer satisfaction level with state parks, facilities, activities					
7 and programming					100%
8 (c) Efficiency: Revenue per visitor					\$1.00
9 (d) Efficiency: Percent of general fund to total funds					36.9%
10 (e) Output: Number of visitors participating in interpretive programs					
11 (f) Output: Number of interpretive programs available to park visitors					85
12 (g) Output: Number of boats inspected at state parks					
13 (h) Output: Number of citations issued by state parks law enforcement					
14 (i) Output: Number of deaths within state parks					
15 (j) Output: Number of safety incidents at state parks					
16 (2) Oil conservation:					
17 The purpose of the oil conservation program is to ensure New Mexico's natural resources regulations					
18 are enforced, adhered to, and complied with by natural resource developers so that New Mexicans'					
19 resources are protected and managed.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,473.6	301.5	320.6	203.6	3,299.3
23 (b) Contractual services	459.8	56.0	59.6	37.9	613.3
24 (c) Other financing uses	457.3	55.7	59.3	37.6	609.9
25 (d) Other	777.7	94.8	100.7	64.1	1,037.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 62.00 Permanent; 2.00 Term					
2	Performance Measures:					
3	(a) Outcome:	Percent of abandoned wells plugged			19%	
4	(b) Efficiency:	Percent of violations resolved in ninety days			99%	
5	(c) Efficiency:	Percent of permit submittals reviewed within ninety days			75%	
6	(d) Output:	Number of abandoned wells plugged				
7	(e) Efficiency:	Percent of construction costs versus administrative costs for				
8		abandoned well activity			75%	
9	(f) Quality:	Oil and natural gas administration and revenue database error rate				
10	(g) Output:	Number of inspections of oil and gas wells and associated facilities			24,250	
11	(3) Forestry:					
12	The purpose of the forestry program is to improve the environmental conditions of New Mexico's natural					
13	resources within the control of the department so that New Mexicans can preserve their natural					
14	resources for future generations.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,623.7	211.8	170.9	830.1	2,836.5
18	(b) Contractual services	569.9	74.3	60.0	291.3	995.5
19	(c) Other financing uses	192.0	25.0	20.2	98.2	335.4
20	(d) Other	750.9	98.0	79.1	383.9	1,311.9
21	Authorized FTE: 50.00 Permanent; 11.00 Term; 1.00 Temporary					
22	Performance Measures:					
23	(a) Outcome:	Percent of acres with improved forest health			25%	
24	(b) Output:	Number of acres surveyed for insect or disease problems			1,800,000	
25	(c) Efficiency:	Cost per acre surveyed for insect or disease				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of fire suppression training hours taught					300
2 (e) Output: Number of acres mitigated through fire prevention activities, such as					
3 prescribed burns or mechanical thinning					
4 (f) Explanatory: Number of acres burned in wildland fires					
5 (g) Output: Number of acres approved for timber sales					
6 (h) Explanatory: Cash value of timber approved for harvest					
7 (i) Output: Number of tree saplings sold through the conservation tree seedling					
8 program					160,000
9 (j) Efficiency: Cost per tree sapling for the conservation tree seedling program					
10 (4) Mining and minerals:					
11 The purpose of the mining and minerals program is to ensure New Mexico's natural resources regulations					
12 are enforced, adhered to, and complied with by natural resource developers so that New Mexicans'					
13 resources are protected and managed.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	176.9	300.1	300.0	1,117.3	1,894.3
17 (b) Contractual services	116.0	196.6	196.6	732.1	1,241.3
18 (c) Other financing uses	62.6	106.2	106.3	395.5	670.6
19 (d) Other	39.6	67.0	67.0	249.6	423.2
20 Authorized FTE: 16.00 Permanent; 15.00 Term					
21 Performance Measures:					
22 (a) Output: Number of abandoned mines safeguarded					
23 (b) Output: Number of mines without permit or closeout plans					8
24 (c) Output: Number of inspections conducted per year to ensure mining is being					
25 conducted in compliance with approved permits and regulation					60

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Number of deaths or accidents occurring in abandoned mines					
2 (e) Efficiency: Number of violations					
3 (f) Efficiency: Percent of permit modifications reviewed and responded to within ten					
4 days					90%
5 (g) Outcome: Percent of operators who perform adequate safeguarding without					
6 guidance from mining and minerals division					75%
7 (h) Efficiency: Percent of permit submittals reviewed within ninety days					99%
8 (5) Energy conservation:					
9 The purpose of the energy conservation program is to implement energy efficiency techniques for state					
10 government facilities so that state agencies can conserve energy and reduce operating costs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	73.1	45.9	26.7	448.8	594.5
14 (b) Contractual services	394.8	248.0	143.6	2,423.7	3,210.1
15 (c) Other financing uses	57.3	36.0	20.8	351.5	465.6
16 (d) Other	24.5	15.5	8.9	150.9	199.8
17 Authorized FTE: 8.00 Permanent; 1.00 Term					
18 Performance Measures:					
19 (a) Outcome: Percent of renewable electricity in kilowatts from state sponsored					
20 projects versus total kilowatts					
21 (b) Outcome: Percent of alternative fuel consumption in gasoline equivalent					
22 gallons versus total gallons of gasoline consumed in New Mexico state					
23 agencies					
24 (c) Output: State agency energy use, per square foot, in kilowatts					
25 (d) Output: State agency energy use, per square foot, in British thermal units					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Explanatory: Annual utility cost for state-owned buildings					
2 (6) Program support:					
3 The purpose of program support is to provide leadership, policy development and business support					
4 functions to the department employees and management so that they may efficiently serve the citizens					
5 of New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,369.7			1,187.1	2,556.8
9 (b) Contractual services	46.3			40.2	86.5
10 (c) Other financing uses	1,095.7			949.7	2,045.4
11 (d) Other	253.3			219.4	472.7
12 Authorized FTE: 44.00 Permanent; 3.00 Term					
13 Performance Measures:					
14 (a) Quality: Percent of employee files with performance appraisal development					
15 plans completed by anniversary date					100%
16 (b) Efficiency: Average number of days to process payment vouchers					10
17 (c) Outcome: Percent of contracts containing performance measures					100%
18 (d) Output: Number of worker compensation claims filed against agency					0
19 (e) Output: Total dollar amount of public liability settlements against agency					0
20 (f) Output: Percent of time computer system downtime					5%
21 (7) Youth conservation corps:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		96.4			96.4
25 (b) Contractual services		2,065.4			2,065.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		.1			.1
2 (d) Other		32.6			32.6
3 Authorized FTE: 2.00 Permanent					
4 Subtotal	[ 19,412.3]	[ 13,593.5]	[ 3,811.0]	[ 12,280.4]	49,097.2
5 STATE ENGINEER:					
6 (1) Water resource allocation:					
7 The purpose of the water resource allocation program is to provide beneficial use of the public					
8 surface and underground waters of the state to any person; association; corporation, public or					
9 private; the state of New Mexico; and the United States so they can maintain their quality of life and					
10 so they can efficiently use the available water supplies of the state for beneficial purposes.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,276.7	235.6			5,512.3
14 (b) Contractual services	11.5		600.0		611.5
15 (c) Other financing uses	2.2				2.2
16 (d) Other	880.1	33.2			913.3
17 Authorized FTE: 112.00 Permanent					
18 The internal services funds/interagency transfers appropriation to the water resources allocation					
19 program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the					
20 Rio Grande income fund.					
21 Performance Measures:					
22 (a) Output: Average number of unprotested new and pending applications processed					
23 per month					54
24 (b) Output: Average number of protested and aggrieved applications processed per					
25 month					16

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of dam inspections completed per year					180
2 (d) Outcome: Number of unprotested/unaggrieved water right applications backlogged					624
3 (e) Outcome: Number of protested/aggrieved water rights backlogged					148
4 (2) Interstate stream compact compliance and water development:					
5 The purpose of the interstate stream compact compliance and water development program is to provide					
6 representation of the state in the resolution of federal and interstate water issues and to					
7 investigate, protect, conserve and develop the water resources and stream systems of New Mexico,					
8 interstate and otherwise, for the people of New Mexico so they can have maximum, sustained beneficial					
9 uses of available water resources.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,599.3	85.3			1,684.6
13 (b) Contractual services	436.4	21.2	8,460.0		8,917.6
14 (c) Other financing uses	.4	.1			.5
15 (d) Other	399.8	66.4	1,700.0		2,166.2
16 Authorized FTE: 25.00 Permanent; 1.00 Temporary					
17 The internal services funds/interagency transfers appropriation to the interstate compact compliance					
18 program of the state engineer includes three million two hundred fifteen thousand dollars (\$3,215,000)					
19 from the irrigation works construction fund. Of this amount, one million five hundred fifteen					
20 thousand dollars (\$1,515,000) is in contractual services and one million seven hundred thousand					
21 dollars (\$1,700,000) is in other costs.					
22 The internal services funds/interagency transfers appropriation to the interstate compact					
23 compliance program of the state engineer includes six million nine hundred forty-five thousand dollars					
24 (\$6,945,000) in contractual services from the improvements of the Rio Grande income fund.					
25 The internal services funds/interagency transfers appropriation to the interstate compact					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance program of the state engineer for the Ute dam operation include one hundred thousand					
2 dollars (\$100,000) from the game protection fund. Unexpended or unencumbered balances remaining at					
3 the end of fiscal year 2002 from appropriations made from the game protection fund shall revert to the					
4 game protection fund.					
5 Performance Measures:					
6 (a) Output: Number of inter-agency technical and interdisciplinary teams					
7 associated with the Rio Grande and Pecos river water management that					
8 include cooperative efforts of the interstate stream commission					16
9 (b) Output: Number of acequia projects completed per fiscal year					14
10 (c) Outcome: Pecos river compact accumulated delivery credit or deficit, in acre					
11 feet					10,000
12 (d) Outcome: Number of acre-feet per year of Pecos river permanently increased					
13 stateline flows through state purchase and retirement of water rights					8,633
14 (e) Outcome: Rio Grande river compact accumulated delivery credit or deficit, in					
15 acre feet					100,000
16 (3) Water rights protection and adjudication:					
17 The purpose of the water rights protection and adjudication program is to obtain a judicial					
18 determination and definition of water rights within each system and underground basin as required by					
19 law so that the state engineer may effectively perform water rights administration and meet New					
20 Mexico's interstate stream obligations. This will prevent over-allocation of water and, during times					
21 of drought and water shortages, will establish the priorities for water usage.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,384.5				2,384.5
25 (b) Contractual services	758.0		2,500.0		3,258.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	.8				.8
2 (d) Other	437.6				437.6
3 Authorized FTE: 44.00 Permanent					
4 The internal services funds/interagency transfers appropriation to the water rights protection program					
5 of the state engineer includes two million five hundred thousand dollars (\$2,500,000) from the					
6 irrigation works construction fund.					
7 Performance Measures:					
8 (a) Output: Number of offers negotiated and/or litigated					4,200
9 (b) Output: Number of acres surveyed					19,000
10 (c) Outcome: Number of settlement offers to defendants in adjudications					7,000
11 (d) Outcome: Percent of all water rights that have judicial determinations					
12 (4) Program support:					
13 The purpose of program support is to provide necessary administrative support to state engineer					
14 programs so the agency can be successful in reaching its goals and objectives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,686.7				1,686.7
18 (b) Contractual services	182.5		820.0		1,002.5
19 (c) Other financing uses	.5				.5
20 (d) Other	623.8				623.8
21 Authorized FTE: 27.00 Permanent					
22 The internal services funds/interagency transfers appropriation to the program support program of the					
23 state engineer includes eight hundred twenty thousand dollars (\$820,000) from the irrigation works					
24 construction fund.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					6,290
3 (b) Output:					0
4 (c) Output:					100%
5 (d) Output:					
6					
7					30
8 (e) Quality:					
9					90%
10 (f) Outcome:					
11					95%
12 (g) Outcome:					
13					7%
14 (5) Irrigation works construction:					
15 Appropriations:		3,791.2	2,743.8		6,535.0
16 The appropriations to the irrigation works construction fund programs of the state engineer include:					
17 (a) one million two hundred thousand dollars (\$1,200,000) to match seventeen and one-half percent of					
18 the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water					
19 Resources Development Act of 1986; provided that no amount of this appropriation shall be expended					
20 for any project unless the appropriate acequia system or community ditch has agreed to provide seven					
21 and one-half percent of the cost and provided that no more than two hundred and fifty thousand dollars					
22 (\$250,000) shall be appropriated to one acequia per fiscal year; (b) two hundred fifty thousand					
23 dollars (\$250,000) for planning, designing and and supervising of construction, and constructing					
24 approved acequia improvement projects in cooperation with the United State Department of Agriculture,					
25 natural resources conservation service; (c) one hundred fifty thousand dollars (\$150,000) for the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and  2 appurtenances of community ditches in the state, provided that not more than sixty thousand dollars  3 (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may  4 enter into cooperative agreements with the owners or commissioners of ditch associations to ensure  5 that work is done in the most efficient and economical manner and may contract with the federal  6 government or any of its agencies or instrumentalities that provide matching funds or assistance; no  7 state funds other than loans may be used to meet the acequia's twenty percent share of the total cost  8 of the project; (d) such amounts, as determined by the interstate stream commission, in the form of  9 grants for construction, improvement, repair and protection from floods the dams, reservoirs, ditches,  10 flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or  11 reservation; (e) loans to irrigation districts and soil and water conservation districts for re-loan  12 to farmers for implementation of water conservation improvements shall not exceed two millilon five  13 hundred thousand dollars (\$2,500,000); (f) small loans to acequias and community ditches for  14 construction of improvements shall not exceed five hundred thousand dollars (\$500,000).</p>					
(6) Debt service fund:					
Appropriations:			540.0		540.0
(7) IWCF/IRGF income funds:					
Appropriations:			4,139.0		4,139.0
(8) Improvement of the Rio Grande fund:					
Appropriations:		6,689.8	855.2		7,545.0
<p>21 None of the money appropriated to the state engineer for operating or trust purposes shall be expended  22 for primary clearing of vegetation in phreatophyte removal project, except insofar as is required to  23 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition  24 shall not apply to removal of vegetation incidental to the construction, operation or maintenance of  25 works for flood control or carriage of water or both.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to state engineer in the contractual services category are					
2 contingent upon the state engineer including performance measures in its contracts to increase					
3 contract oversight and accountability.					
4 Subtotal	[ 14,680.8]	[ 10,922.8]	[ 22,358.0]	[ ]	47,961.6
5 TOTAL AGRICULTURE, ENERGY AND					
6 NATURAL RESOURCES	56,452.0	30,012.2	28,696.2	14,072.9	129,233.3
7 E. HEALTH, HOSPITALS AND HUMAN SERVICES					
8 STATE AGENCY ON AGING:					
9 (1) Elder rights and health advocacy:					
10 The purpose of the elder rights and health advocacy program is to provide support and education for					
11 residents of long-term care facilities, older individuals and their families so they are aware of the					
12 most current information about services and benefits, allowing them to protect their rights and make					
13 informed decisions about quality service.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	259.5			396.2	655.7
17 (b) Contractual services	8.4			21.8	30.2
18 (c) Other	76.8			224.9	301.7
19 Authorized FTE: 8.00 Permanent; 5.00 Term					
20 Performance Measures:					
21 (a) Output: Number of long-term care complaints identified and investigated					
22 during the federal fiscal year					4,100
23 (b) Efficiency: Percent of long-term care complaints resolved during the federal					
24 fiscal year					65%
25 (c) Output: Number of medicare and medicaid complaints received during the state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					40
2					
3					20%
4					
5					30
6					
7					18,300
8					
9					
10					
11	Appropriations:	838.7	173.8	384.9	1,397.4
12	Performance Measures:				
13	(a) Output:				182
14					
15	(b) Outcome:				5%
16					
17	(c) Output:				96
18					
19	(d) Outcome:				20%
20					
21					
22	(e) Output:				18
23	(f) Output:				178
24	(g) Outcome:				60%
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Community involvement:					
2 The purpose of the community involvement program is to provide supportive social and nutrition					
3 services for older individuals so they can remain independent and involved in their communities.					
4 Appropriations:					
5 (a) Other financing uses	1,499.5				1,499.5
6 (b) Other	13,812.8			5,786.9	19,599.7
7 The amount from the general fund for the community involvement program included in the appropriation					
8 to the state agency on aging to supplement federal Older Americans Act programs shall be contracted to					
9 the designated area agencies on aging.					
10 Performance Measures:					
11 (a) Output: Number of unduplicated persons served through community services					40,000
12 (b) Output: Number of one-way trips provided for access to community services					800,000
13 (c) Outcome: Percent of individuals aged sixty and older served through community					
14 services					15%
15 (d) Outcome: Percent of older individuals served who are low-income and/or					
16 minority					12%
17 (e) Output: Unduplicated number of persons receiving home-delivered meals					4,500
18 (f) Output: Unduplicated number of persons receiving congregate meals					15,000
19 (g) Output: Number of homemaker hours provided in the state fiscal year					81,500
20 (h) Output: Number of adult day care service hours provided					150,000
21 (i) Output: Number of legal assistance referrals					1,300
22 (j) Output: Number of hours of legal representation provided including legal					
23 advice and education					11,700
24 (k) Outcome: Percent of the clients attending legal clinics who receive follow-up					
25 direct legal assistance					25%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1 (l) Output:		Number of persons with Alzheimer's served			9,300	
2 (m) Output:		Number of hours of respite care provided for caregivers of persons				
3		with Alzheimer's			100,000	
4 (n) Output:		Number of participants in local, state and national senior olympic				
5		games			2,100	
6 (o) Outcome:		Percent of individuals participating in the state senior olympic				
7		games who qualified for national games			16%	
8 (p) Output:		Number of children served through the foster grandparent program			3,500	
9 (q) Output:		Number of volunteer hours provided by retired and senior volunteers			1,600,000	
10 (r) Output:		Number of homebound clients served through the senior companion				
11		program			1,700	
12 (s) Outcome:		Economic value of volunteer service provided, in millions of dollars			\$22.5	
13 (4) Program support:						
14		The purpose of program support is to provide internal administrative and management support to agency				
15		staff, outside contractors and external control agencies so they can implement and manage agency				
16		programs.				
17		Appropriations:				
18 (a) Personal services and						
19		employee benefits	890.7	125.4	505.2	1,521.3
20 (b) Contractual services			31.9		15.1	47.0
21 (c) Other			114.8	34.7	76.3	225.8
22		Authorized FTE:	26.00 Permanent;	3.00 Term		
23		Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year				
24		2002 from appropriations made from the general fund shall revert to the general fund sixty days after				
25		fiscal year 2001 audit reports have been approved by the state auditor.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance Measures:					
2 (a) Output: Number of contractors monitored and/or assessed					40
3 (b) Outcome: Percent of contractors assessed with no significant findings					75%
4 (c) Output: Number of program performance and financial expenditure reports					
5 analyzed and processed within established deadlines					800
6 (d) Outcome: Percent of new incumbents who are formally informed of their job					
7 duties and expectations within forty-five days of employment per					
8 performance and appraisal development guidelines					90%
9 (e) Output: Number of attendees at annual conference on aging					1,200
10 Subtotal	[ 17,533.1]	[ ]	[ 333.9]	[ 7,411.3]	25,278.3
11 HUMAN SERVICES DEPARTMENT:					
12 (1) Medical assistance:					
13 The purpose of the medical assistance program is to improve the health of low-income individuals by					
14 providing access to free or low cost quality health care.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,660.5	38.1		3,453.0	6,151.6
18 (b) Contractual services	4,963.5	111.5		12,902.4	17,977.4
19 (c) Other financing uses	17,933.0	1,070.1		79,922.5	98,925.6
20 (d) Other	280,615.0	14,840.4	97,203.0	1,121,814.0	1,514,472.4
21 Authorized FTE: 120.00 Permanent					
22 The other state funds appropriations to the medical assistance program include nine million five hundred					
23 forty-seven thousand six hundred dollars (\$9,547,600) from the tobacco settlement program fund. Four					
24 hundred fifty thousand dollars (\$450,000) is for a tobacco cessation and prevention program; three					
25 hundred thousand dollars (\$300,000) is for the purpose of adding an optional Medicaid eligibility					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 category for low-income women diagnosed with breast or cervical cancer per the federal Breast and					
2 Cervical Cancer Prevention and Treatment Act of 2000; five million three hundred twenty-two thousand					
3 six-hundred dollars (\$5,322,600) is to provide health insurance to the parents of a child under nineteen					
4 years of age who resides with the parent and whose income does not exceed one hundred percent of federal					
5 poverty guidelines through the state children's health insurance program; four hundred seventy-five					
6 thousand dollars (\$475,000) is for early childhood development home visits through the state children's					
7 health insurance program; and three million dollars (\$3,000,000) is for the base medicaid program.					
8 The appropriation to the medical assistance program is contingent upon the removal of behavioral					
9 health services from managed care and the provision of those services on a fee-for-service basis.					
10 Performance Measures:					
11 (a) Output: Number of persons enrolled in medicaid program at end of the fiscal					
12 year					346,600
13 (b) Output: Number of children enrolled in the managed care program at end of					
14 fiscal year					237,000
15 (c) Output: Percent of medicaid eligibles enrolled in the program					83%
16 (d) Output: Percent of children in medicaid receiving an early and periodic					
17 screening diagnosis and treatment					80%
18 (e) Output: Percent of children in medicaid receiving childhood immunizations					53%
19 (f) Output: Percent of medicaid adolescents who receive well care visits compared					
20 to the national average of twenty-six percent					26%
21 (g) Output: Percent of children in medicaid receiving an annual dental exam					40%
22 (h) Outcome: Percent of children in medicaid with improved outcomes after					
23 receiving behavioral health treatment					81%
24 (i) Output: Percent of women enrolled in medicaid managed care receiving breast					
25 cancer screens					55%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Output: Percent of women receiving cervical cancer screens					57%
2 (k) Output: Percent of medicaid clients receiving a diabetes screen					
3 (l) Output: Percent of medicaid long-term care budget dedicated to home- and					
4 community-based services					27%
5 (m) Output: Number of persons enrolled in the medicaid buy-in for the disabled					1,450
6 program					1,450
7 (n) Efficiency: Cost per person served					\$4,993
8 (o) Efficiency: Medicaid expenditure forecast error					+/-3%
9 (2) Income support:					
10 The purpose of the income support program is to improve the well being of eligible persons and					
11 families through work support programs, cash assistance, food and nutrition assistance, and ancillary					
12 services.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	14,251.0			17,273.5	31,524.5
16 (b) Contractual services	3,466.9	205.0		22,276.7	25,948.6
17 (c) Other financing uses	6.8			45,953.2	45,960.0
18 (d) Other	25,793.4			248,898.7	274,692.1
19 Authorized FTE: 844.50 Permanent; 19.00 Term; 15.00 Temporary					
20 The appropriations to the income support program include five million two hundred ninety thousand one					
21 hundred dollars (\$5,290,100) from the general fund and eight million seven hundred fourteen thousand					
22 six hundred dollars (\$8,714,600) from the federal temporary assistance for needy families block grant					
23 for administration of the New Mexico Works Act.					
24 The appropriations to the income support program include eleven million three hundred eighteen					
25 thousand four hundred dollars (\$11,318,400) from the general fund and sixty-eight million nine hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 fifty-three thousand two hundred dollars (\$68,953,200) from the temporary assistance for needy  2 families block grant to provide cash assistance grants to participants as defined in the New Mexico  3 Works Act, including education grants, housing subsidies, clothing allowances, employment subsidies  4 and one-time diversion payments.</p>					
<p>5 The appropriations to the income support program include fourteen million seven hundred thousand  6 dollars (\$14,700,000) from the temporary assistance for needy families block grant for support services  7 including ten million dollars (\$10,000,000) for job training and placement; one million nine hundred  8 thousand dollars (\$1,900,000) for a domestic violence program; two million five hundred thousand dollars  9 (\$2,500,000) for transportation services; and three hundred thousand dollars (\$300,000) for substance  10 abuse treatment.</p>					
<p>11 The appropriations to the income support program include thirty-nine million two hundred  12 twenty-five thousand dollars (\$39,225,000) from the temporary assistance for needy families block  13 grant for transfers to other agencies, including six hundred twenty-five thousand dollars (\$625,000)  14 to the state department of public education for teen pregnancy education and prevention; five hundred  15 thousand dollars (\$500,000) to the commission on the status of women for the team works program; seven  16 million one hundred thousand dollars (\$7,100,000) to the children youth and families department for  17 juvenile justice; two million dollars (\$2,000,000) to the children youth and families department for  18 adult protective services; twenty-eight million five hundred thousand dollars (\$28,500,000) to the  19 children youth and families department for child care programs; and five hundred thousand dollars  20 (\$500,000) to the children youth and families department for child care training services.</p>					
<p>21 The general fund appropriations to the income support program include three million one hundred  22 eighty-two thousand five hundred dollars (\$3,182,500) for transfers to other agencies, including two  23 million four hundred eighty-two thousand five hundred dollars (\$2,482,500) to the state department of  24 public education for early childhood development and seven hundred thousand dollars (\$700,000) to the  25 commission on the status of women for the team works program.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the income support program includes five million dollars 2 (\$5,000,000) for general assistance.					
3 The human services department shall provide the department of finance and administration and the 4 legislative finance committee quarterly reports on the expenditures of the federal temporary 5 assistance for needy families block grant and the state maintenance of effort expenditures.					
6 Performance Measures:					
7 (a) Output: Number of temporary assistance for needy families cases at the end of 8 the fiscal year					17,802
9 (b) Output: Number of temporary assistance for needy families clients placed in 10 jobs					7,000
11 (c) Outcome: Percent of temporary assistance for needy families clients in 12 single-parent families participating in work activities					40%
13 (d) Outcome: Percent of temporary assistance for needy families clients in 14 two-parent families participating in work activities					70%
15 (e) Outcome: Six month job retention rate					60%
16 (f) Outcome: Percent of new employments paying more than seven dollars per hour					35%
17 (g) Output: Percent of families leaving the temporary assistance for needy 18 families program who are receiving food stamps					65%
19 (h) Output: Percent of temporary assistance for needy families cases closed due 20 to earnings receiving transitional medicaid					100%
21 (i) Output: Number of eligible families receiving food stamp assistance					70,400
22 (j) Efficiency: Cases per worker in July					450
23 (3) Child support enforcement:					
24 The purpose of the child support enforcement program is to provide financial and medical support to 25 children through locating parents, and establishing and enforcing support obligations.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,000.9		875.6	7,766.3	12,642.8
4 (b) Contractual services	2,999.1	1,682.7		8,411.3	13,093.1
5 (c) Other financing uses		2.8		5.5	8.3
6 (d) Other		2,314.5		4,492.8	6,807.3
7 Authorized FTE: 326.00 Permanent; 47.00 Term; 49.00 Temporary					
8 Performance Measures:					
9 (a) Output: Number of child support cases					142,500
10 (b) Outcome: Amount of child support collected, in millions of dollars					\$81
11 (c) Outcome: Amount of child support collected for the temporary assistance for					
12 needy families program, in millions of dollars					\$10
13 (d) Outcome: Percent of current support owed that is collected					57%
14 (e) Outcome: Percent of cases with support orders					36%
15 (f) Outcome: Percent of children born out-of-wedlock with paternity established					100%
16 (g) Efficiency: Ratio of dollars collected to program expenditures					3:1
17 (h) Efficiency: Cases per worker					341
18 (4) Program support:					
19 The purpose of administrative support is to provide overall leadership, direction and administrative					
20 support to each agency program to achieve their programmatic goals.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,028.8			5,029.3	10,058.1
24 (b) Contractual services	74.4	187.0		261.7	523.1
25 (c) Other financing uses	1.9			2.0	3.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	1,240.8	900.7		2,141.7	4,283.2
2 Authorized FTE: 194.00 Permanent					
3 Performance Measures:					
4 (a) Outcome: Percent of payments to vendors and employees processed within					
5 forty-five days from receipt of invoices.					100%
6 (b) Quality: Percent of employee files containing performance appraisal					
7 development plans completed by the employees' anniversary dates					
8 (c) Outcome: Percent of audit exceptions resolved					80%
9 (d) Quality: Number of material audit findings					<3
10 (e) Outcome: Percent of accounts receivable collections for medicaid cost					
11 settlements by length of time past due					90%
12 (f) Output: Percent of alleged client fraud cases referred, investigated and					
13 closed within thirty-five days					75%
14 (g) Quality: Hours of local area network downtime as a percent of total local area					
15 network time					5%
16 Subtotal	[ 363,036.0]	[ 21,352.8]	[ 98,078.6]	[1,580,604.6]	2,063,072.0
17 LABOR DEPARTMENT:					
18 (1) Operations:					
19 The purpose of the operations program is to provide unemployment insurance, workforce development,					
20 welfare-to-work and labor market services that meet the needs of job seekers and employers.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits				18,269.8	18,269.8
24 (b) Contractual services	700.0			1,255.4	1,955.4
25 (c) Other				28,203.6	28,203.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 428.00 Permanent; 29.00 Term; 34.00 Temporary				
2	Performance Measures:				
3	(a) Explanatory: Number of persons receiving workforce development services				150,000
4	(b) Outcome: Percent of adults receiving workforce development services who have entered employment within one quarter of leaving program				70%
5					
6	(c) Outcome: Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving program				77%
7					
8					
9	(d) Outcome: Percent of youth receiving workforce development services who have entered employment within one quarter of leaving program				64%
10					
11	(e) Output: Number of persons receiving job training from workforce development programs				
12					
13	(f) Outcome: Average monthly wage of adults who received training and entered employment				\$900
14					
15	(g) Outcome: Average monthly wage of youth who received training and entered employment				\$830
16					
17	(h) Outcome: Percent of adults who received training and entered employment who are still working six months later				77%
18					
19	(i) Outcome: Percent of youth who received training and entered employment who are still working six months later				71%
20					
21	(j) Efficiency: Average cost per person who received training				\$7,000
22	(k) Outcome: Percent of youth age fourteen to eighteen receiving workforce development services who attain a high school diploma or equivalent				55%
23					
24	(l) Explanatory: Number of participants enrolled in welfare-to-work program during the state fiscal year				2,500
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Outcome:					
2					1,500
3 (n) Outcome:					\$6.25
4 (o) Outcome:					
5					900
6 (p) Output:					150,000
7 (q) Outcome:					
8					46,460
9 (r) Efficiency:					\$133
10 (s) Explanatory:					55,000
11 (t) Efficiency:					
12					89%
13 (u) Efficiency:					
14					80%
15 (2) Compliance:					
16	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including				
17	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works				
18	projects.				
19	Appropriations:				
20 (a) Personal services and					
21	employee benefits	757.8	830.5	200.0	1,788.3
22 (b) Contractual services		16.6			16.6
23 (c) Other		505.0			505.0
24 Authorized FTE:	37.00 Permanent;		3.00 Temporary		
25	Performance measures:				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					1,500
2 (b) Explanatory:					2,250
3 (c) Outcome:					
4					75%
5 (d) Output:					50
6 (e) Efficiency:					35
7 (f) Outcome:					100%
8 (g) Output:					725
9 (h) Outcome:					100%
10 (i) Efficiency:					
11					25%
12 (j) Efficiency:					
13					140
14 (3) Information:					
15	The purpose of the information technology program is to disseminate labor market information measuring				
16	employment, unemployment, economic health and the supply of and demand for labor.				
17	Appropriations:				
18 (a) Personal services and					
19	employee benefits			1,078.9	1,078.9
20 (b) Contractual services				62.9	62.9
21 (c) Other				673.7	673.7
22	Authorized FTE:	20.00 Permanent;	2.00 Term		
23 (4) Program support:					
24	The purpose of program support is to provide overall leadership, direction and administrative support				
25	to each agency program to achieve their programmatic goals.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		133.3		6,291.7	6,425.0
4 (b) Contractual services		7.8		1,013.1	1,020.9
5 (c) Other		704.1		2,068.6	2,772.7
6 Authorized FTE: 117.00 Permanent; 4.00 Term; 16.30 Temporary					
7 Performance measures:					
8 (a) Quality: Percent of employees' files that contain performance appraisal					
9 development plans completed by employees' anniversary dates					90%
10 (b) Quality: Average number of days required to process payment vouchers from the					
11 date request is received until payment is generated					5
12 (c) Outcome: Percent of computer downtime as compared to total computer uptime					
13 capacity					5%
14 (d) Outcome: Percent of all prior year's audit findings resolved					50%
15 Subtotal	[ 1,979.4]	[ 1,675.7]	[ ]	[ 59,117.7]	62,772.8
16 DIVISION OF VOCATIONAL REHABILITATION:					
17 (1) Rehabilitation services:					
18 The purpose of the rehabilitation services program is to provide vocational rehabilitation services to					
19 eligible people with disabilities so they can become employed and gain economic self-sufficiency, and					
20 to promote independent living of individuals with disabilities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,362.0			7,368.8	8,730.8
24 (b) Contractual services	84.8			368.8	453.6
25 (c) Other financing uses	20.7			103.0	123.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	3,381.0	115.0		14,148.7	17,644.7
2 Authorized FTE: 184.00 Permanent; 25.00 Term					
3 Performance Measures:					
4 (a) Output: Number of persons applying for vocational rehabilitation services who					
5 were determined to be eligible for the program					3,807
6 (b) Output: Number of persons achieving a suitable employment for a minimum of					
7 ninety days					1,695
8 (c) Output: Number of independent living plans determined					1,421
9 (d) Output: Number of all individuals employed of those persons whose cases were					
10 closed after receiving services under an individualized plan for					
11 employment					6,000
12 (e) Output: Number of independent living plans developed					355
13 (f) Output: Number of individuals served for independent living					558
14 (g) Outcome: Percent of independent living plans achieved of those developed					85%
15 (2) Disability determination:					
16 The purpose of the disability determination program is to produce accurate and timely eligibility					
17 determinations to social security disability applicants so they can be allowed or denied social					
18 security disability benefits and to produce timely disability reviews for recipients.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		12.5		4,278.0	4,290.5
22 (b) Contractual services				113.8	113.8
23 (c) Other financing uses				1.8	1.8
24 (d) Other				5,370.6	5,370.6
25 Authorized FTE: 97.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance Measures:					
2 (a) Quality: Accuracy rate for completed disability determination					97.5%
3 (b) Efficiency: Number of days for completing an initial disability claim					60
4 (c) Output: Number of consultative exams required to complete disability claims					9,880
5 (d) Output: Number of individual disability claims and reviews processed					26,000
6 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
7 administering and monitoring independent living projects.					
8 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
9 end of fiscal year 2002 from appropriations made from the general fund shall not revert.					
10 Subtotal	[ 4,848.5]	[ 127.5]	[ ]	[ 31,753.5]	36,729.5
11 DEPARTMENT OF HEALTH:					
12 (1) Prevention, health promotion and early intervention:					
13 The purpose of the prevention, health promotion and early intervention program is to provide a statewide					
14 system of health protection, disease prevention, community health improvement and other public health					
15 services, including locally available safety net clinical services, for the people of New Mexico so the					
16 health of the public is protected and improved.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	18,219.1	3,399.6	894.8	14,312.8	36,826.3
20 (b) Contractual services	24,512.9	6,171.5	775.5	13,740.0	45,199.9
21 (c) Other financing uses	9.4	1.8	0.5	7.6	19.3
22 (d) Other	13,337.9	11,135.2	693.6	27,907.9	53,074.6
23 Authorized FTE: 359.00 Permanent; 549.00 Term					
24 The other state funds appropriations to the public health division prevention activity of the					
25 prevention, health promotion and early intervention program of the department of health include five					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	million dollars (\$5,000,000) from the tobacco settlement program				
2	fund for smoking prevention and cessation programs, one million dollars (\$1,000,000) from the tobacco				
3	settlement program fund for juvenile and adult diabetes prevention and control services, and seven				
4	hundred fifty thousand dollars (\$750,000) from the tobacco settlement program fund for HIV/AIDS				
5	services and medicine.				
6	Performance Measures:				
7	(a) Outcome:	Low birth-weight rates compared to national average of 7.6 percent			5%
8	(b) Outcome:	Infant mortality rate per one thousand live births			4.5%
9	(c) Outcome:	Percent of confirmed positive newborn genetic screening tests that			100%
10		receive diagnostic follow-up testing and referral to services			
11	(d) Output:	Number of children aged zero to four with or at risk for			
12		developmental disabilities receiving early intervention			3,705
13	(e) Output:	Number of women and children served by the families and infants receive			
14		services and training program perinatal case management services			10,000
15	(f) Outcome:	Percent increase over baseline in the number of families who report,			
16		as an outcome of receiving early intervention services, an increased			
17		capacity to address their child's special needs			10%
18	(g) Output:	Number of women/families receiving agency-funded primary			
19		prevention home visiting services			200
20	(h) Outcome:	Percent of New Mexico children whose immunizations are up-to-date			
21		through thirty-five months of age			80%
22	(i) Output:	Number of schools in New Mexico providing physical activity and			
23		nutrition programs			38
24	(j) Outcome:	Percent of students with access to school-based health centers			11%
25	(k) Output:	Number of adolescents aged fifteen to seventeen receiving			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					10,200
3	(l) Outcome:	agency-funded family planning services			
4		Percent of teenage pregnancies among those participating in agency educational or training programs			
5	(m) Outcome:	Percent reduction in past thirty-day use of alcohol among seventh and eighth graders served in agency programs			
6	(n) Outcome:	Percent reduction in past thirty-day use of alcohol among ninth through twelfth graders served in agency programs			
7					
8	(o) Outcome:	Percent reduction in past thirty-day use of cigarettes among seventh and eighth graders served in agency programs			
9					
10	(p) Outcome:	Percent reduction in past thirty-day use of cigarettes among ninth through twelfth graders served in agency programs			
11					
12	(q) Outcome:	Percent of merchants selling tobacco products to minors			12.5%
13	(r) Output:	Number of adults and youth trained to recognize and respond to the warning signs of violence and untreated mental health conditions			2,000
14					
15	(s) Outcome:	Suicide death rates for fifteen to twenty-four year-olds, per one hundred thousand			20.5
16					
17	(t) Outcome:	Percent of women screened for violence, alcohol and substance abuse training in local health offices			70%
18					
19	(u) Output:	Number of clinic visits provided for diagnosis and treatment of sexually transmitted diseases by trained clinicians at local health offices			15,000
20					
21					
22	(v) Output:	Number of non-infected individuals at high risk for HIV infection, including injection drug users, receiving disease prevention education and counseling			30,000
23					
24					
25	(w) Outcome:	New Mexico mortality rate attributable to HIV/AIDS compared to the			

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					
3					100%/16
4 (c) Outcome:					
5					100%
6 (d) Efficiency:					
7					
8					88%
9 (e) Efficiency:					
10					
11					
12					90%
13 (f) Output:					
14					60
15 (g) Output:					
16					35
17 (h) Outcome:					
18					
19					90%
20 (i) Outcome:					
21					
22					90%
23 (j) Efficiency:					
24					98%
25 (k) Efficiency:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2					
3					750
4					
5					.77
6					190
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					95%
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	behavioral health professional within ten business days of request				
2	for services				
3	(c) Outcome:	Percent of children/adolescents served who have successfully completed treatment consistent with the treatment plan			85%
4					
5	(d) 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			
6					
7					
8					80%
9	(e) Outcome:	Percent of adults receiving community-based substance abuse services who experience diminishing severity of problems after treatment			
10					50%
11	(f) Outcome:	Percent of adults receiving community-based behavioral health services for which employment is a treatment issue who are receiving employment related services			
12					
13					20%
14	(g) Outcome:	Percent of adults receiving community-based behavioral health services for which housing is a treatment issue who report that their housing situation is being addressed			
15					
16					20%
17	(h) Outcome:	Percent of adults who become incarcerated during community-based behavioral health treatment			
18					
19	(i) Quality:	Maintain substantial compliance for joint commission on accreditation of healthcare organizations accreditation for the sequoyah adolescent residential treatment center behavioral health facility			
20					
21					Retain
22	(j) Quality:	Maintain substantial compliance for joint commission on accreditation of healthcare organizations accreditation for the Las Vegas medical center behavioral health facility			
23					
24					Retain
25	(k) Outcome:	Las Vegas medical center re-admission rate per one thousand patient			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					9.5%
3					
4					75%
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:					
2					
3					
4					
5					
6					450
7 (b) Outcome:					
8					
9 (c) Quality:					80%
10					
11 (d) Quality:					<50%
12					
13					
14 (e) Quality:					Retain
15					
16					
17 (f) Quality:					Acquire
18					
19					
20 (g) Quality:					Retain
21					
22					
23 (h) Quality:					Retain
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					23%
2	(i) Input:	Number of customers/registrants requesting and actively waiting for			
3		admission to the disabled and elderly medicaid waiver program			1,600
4	(j) Efficiency:	Longest length of time for an individual on the waiting list for the			
5		disabled and elderly medicaid waiver program, in months			20
6	(k) Input:	Number of customers/registrants requesting and actively waiting for			
7		admission to the developmental disabilities medicaid waiver program			2,125
8	(l) Efficiency:	Longest length of time for an individual on the waiting list for the			
9		developmental disabilities medicaid waiver program, in months			64
10	(m) Output:	Number of crisis referrals for individuals with developmental			
11		disabilities that are addressed by the Los Lunas community program			
12		crisis network			95
13	(5) Administration:				
14	The purpose of the administration program is to provide leadership, policy development and business				
15	support functions to the agency's divisions, facilities and employees so they may achieve the				
16	mission and goals of the department of health.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	4,381.1	178.5	1,443.6	6,003.2
20	(b) Contractual services	159.2	7.9	77.7	244.8
21	(c) Other financing uses	1.4	.1	.5	2.0
22	(d) Other	1,003.3	479.0	428.2	1,910.5
23	Authorized FTE:	122.00 Permanent			
24	Performance Measures:				
25	(a) Outcome:	Percent and number of contracts with performance measures achieved			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					1,950
2 (c) Outcome:					
3					3.5
4 (d) Quality:					
5					
6 (e) Output:					
7					
8					Compliance
9 (f) Outcome:					
10 (g) Quality:					
11 (h) Quality:					
12 Subtotal	[ 221,515.9]	[ 40,938.1]	[ 48,621.4]	[ 70,067.5]	381,142.9
13	DEPARTMENT OF ENVIRONMENT:				
14 (1) Air quality:					
15	The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality				
16	to protect public and environmental health.				
17	Appropriations:				
18 (a) Personal services and					
19 employee benefits	273.3		2,821.4	711.3	3,806.0
20 (b) Contractual services	11.0		235.7	28.5	275.2
21 (c) Other financing uses	5.9		101.7	15.5	123.1
22 (d) Other	83.7		889.9	218.2	1,191.8
23	Authorized FTE: 23.00 Permanent; 57.00 Term				
24	Performance Measures:				
25 (a) Output:					
					Number of air quality inspections completed

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Pass/fail rate of air quality inspections					90%
2 (c) Outcome: Number of days that the federal and state ambient air quality					
3 standards are exceeded when caused by human activity and within the					
4 jurisdiction of the department of environment					0
5 (d) Efficiency: Percent of construction permit decisions within first ninety days					
6 allowed by statute					90%
7 (e) Efficiency: Percent of portable source relocation applications processed within					
8 ten days					40%
9 (f) Efficiency: Percent of portable source relocation applications processed within					
10 twelve days					60%
11 (g) Efficiency: Percent of portable source relocation applications processed within					
12 fifteen days					100%
13 (2) Water quality:					
14 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
15 surface water for all users to ensure public and watershed health.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,349.2		388.6	3,292.4	6,030.2
19 (b) Contractual services	166.1		52.7	2,906.7	3,125.5
20 (c) Other financing uses	4.8		51.1	33.7	89.6
21 (d) Other	328.5		138.6	672.2	1,139.3
22 Authorized FTE: 42.00 Permanent; 82.00 Term					
23 Performance Measures:					
24 (a) Explanatory: Number of groundwater contaminated sites					800
25 (b) Output: Number of groundwater contaminated site inspections completed					100

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Percent of public drinking water systems inspected within one week of					
2 notification of system problems that may impact public health					75%
3 (d) Outcome: Percent of impaired total stream miles restored to beneficial uses					
4 (e) Outcome: Percent of permitted facilities that have not polluted groundwater					
5 (f) Outcome: Percent reduction in the contaminant concentrations of groundwater					
6 plumes					75%
7 (3) Resource conservation and recovery:					
8 The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
9 impacts to New Mexico's soil and groundwater in order to protect public and wildlife health and					
10 safety.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,656.5		2,821.5	1,345.9	5,823.9
14 (b) Contractual services	35.8		758.3	162.4	956.5
15 (c) Other financing uses	10.8		141.2	30.4	182.4
16 (d) Other	228.1		947.5	286.6	1,462.2
17 Authorized FTE: 30.00 Permanent; 94.50 Term					
18 Performance Measures:					
19 (a) Explanatory: Number of hazardous waste generators					2,500
20 (b) Output: Number of solid waste facility, hauler and infectious waste generator					
21 inspections completed					250
22 (c) Efficiency: Percent of hazardous waste generator inspections completed					5%
23 (d) Outcome: Percent of landfills meeting groundwater monitoring requirements					92%
24 (e) Outcome: Percent of confirmed underground storage tank release sites					
25 undergoing assessment or corrective action					40%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Efficiency: Percent of hazardous waste permits drafted within one year of the					
2 application submittal date					50%
3 (g) Outcome: Cubic yards of soil remediated through corrective action					
4 (h) Outcome: Cubic feet of groundwater remediated through corrective action					
5 (4) Environmental and occupational health, safety and oversight:					
6 The purpose of the environmental and occupational health, safety and oversight program is to ensure					
7 the highest possible level of public, community, and workplace safety and health for communities,					
8 residents, workers and businesses.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,002.8		1,300.9	3,368.4	9,672.1
12 (b) Contractual services	19.1		1,831.7	1,226.4	3,077.2
13 (c) Other financing uses	39.5		28.9	81.6	150.0
14 (d) Other	1,166.4		733.4	1,307.0	3,206.8
15 Authorized FTE: 128.00 Permanent; 84.00 Term					
16 The internal service funds appropriation to the environmental and occupational health, safety and					
17 oversight program includes one hundred eleven thousand five hundred dollars (\$111,500) from					
18 radioactive materials license fees and two hundred eighty-six thousand seven hundred dollars					
19 (\$286,700) from liquid waste permit fees and is contingent on the approval of the proposed rules and					
20 fees by the environmental improvement board.					
21 Performance Measures:					
22 (a) Explanatory: Number of new septic tanks					7,000
23 (b) Efficiency: Percent of septic tank inspections completed					50%
24 (c) Explanatory: Number of commercial food establishments					6,000
25 (d) Efficiency: Percent of commercial food establishment inspections completed					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent reduction in the injury/illness rate in selected industries					
2 by June 30, 2002					3%
3 (5) Program support:					
4 The purpose of program support is to provide overall leadership, administrative, legal and information					
5 management support to all department staff, the public and oversight and regulatory bodies to allow					
6 programs to operate in the most knowledgeable, efficient and cost effective manner and so the public					
7 can receive the information it needs to hold the department accountable.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,885.1		1,873.1	1,089.7	4,847.9
11 (b) Contractual services	68.3		70.0	49.1	187.4
12 (c) Other financing uses	.8		.8	.6	2.2
13 (d) Other	465.8		450.0	317.3	1,233.1
14 Authorized FTE: 60.00 Permanent; 30.00 Term					
15 Performance Measures:					
16 (a) Output: Percent of prior year audit findings resolved					
17 (b) Quality: Percent of employee files that contain performance appraisal					
18 development plans that are completed by the employees' anniversary					
19 dates					
20 (c) Efficiency: Average number of days required to process payment vouchers from the					
21 date request is received until transmission of the voucher to the					
22 department of finance and administration					
23 (d) Quality: Average favorable percent rating on annual program support customer					
24 satisfaction survey					60%
25 (e) Outcome: Percent of agency performance measures met within five percentage					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	points					
2	(6) Radioactive material license fund:					
3	Appropriations:		111.5			111.5
4	(7) Liquid waste fund:					
5	Appropriations:		286.7			286.7
6	(8) Tire recycling fund:					
7	Appropriations:		68.7			68.7
8	(9) Air quality Title V fund:					
9	Appropriations:		3,357.3			3,357.3
10	(10) Responsible party prepay:					
11	Appropriations:		264.2			264.2
12	(11) Hazardous waste fund:					
13	Appropriations:		2,403.5			2,403.5
14	(12) Water quality management fund:					
15	Appropriations:		303.2			303.2
16	(13) Water conservation fund:					
17	Appropriations:		3,012.8			3,012.8
18	(14) Air quality permit fund:					
19	Appropriations:		1,158.2			1,158.2
20	(15) Miscellaneous revenue:					
21	Appropriations:		48.8			48.8
22	(16) Radiologic technology fund:					
23	Appropriations:		57.1			57.1
24	(17) Underground storage tank fund:					
25	Appropriations:		648.0			648.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (18) Corrective action fund:					
2 Appropriations:					
3 (a) Contractual services		6,000.0			6,000.0
4 (b) Other financing uses		2,611.8			2,611.8
5 (c) Other		12,000.0			12,000.0
6 (19) Food service sanitation fund:					
7 Appropriations:		494.1			494.1
8 Subtotal	[ 13,801.5]	[ 32,825.9]	[ 15,637.0]	[ 17,143.9]	79,408.3
9 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
10 (1) Juvenile justice:					
11 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed					
12 to the department including but not limited to medical, educational, mental health and other services.					
13 Services range from early intervention and prevention, detention and screening, probation and parole					
14 supervision which are aimed at keeping youth from committing additional delinquent acts.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	25,439.4		8,871.0		34,310.4
18 (b) Contractual services	7,502.1	38.0			7,540.1
19 (c) Other financing uses	25.2				25.2
20 (d) Other	8,800.4	589.6	1,619.3		11,009.3
21 Authorized FTE: 853.00 Permanent; 31.90 Term; 6.00 Temporary					
22 Performance Measures:					
23 (a) Output: Number of adjudicated clients remanded to agency custody					616
24 (b) Output: Rate of isolation placements					
25 (c) Output: Number of eligible clients receiving a high school diploma in agency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities					114
2 (d) Output: Percent of eligible clients receiving a high school diploma in agency					
3 facilities					24%
4 (e) Output: Percent of clients who complete formal probation					52%
5 (f) Output: Percent of clients who complete informal probation					73%
6 (g) Efficiency: Number of informal supervision or service cases					20,932
7 (h) Efficiency: Number of formal probation cases					7,912
8 (i) Efficiency: Number of re-adjudicated clients					1,250
9 (j) Outcome: Average improvement in educational grade level of clients					2.00
10 (k) Outcome: Percent of re-adjudicated clients					10%
11 (l) Outcome: Percent of clients recommitted to a state juvenile or adult					
12 correctional facility in New Mexico					12.6%
13 (2) Child protective services:					
14 The purpose of the child protective services program is to receive and investigate child abuse and					
15 neglect referrals, provide family preservation and treatment, legal intervention or other services to					
16 assure the safety of children.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	14,452.5		7,159.7	12,253.4	33,865.6
20 (b) Contractual services	2,065.5			4,825.2	6,890.7
21 (c) Other financing uses	17.4			78.8	96.2
22 (d) Other	10,900.5	1,262.6	3,784.2	13,453.3	29,400.6
23 Authorized FTE: 745.00 Permanent; 6.00 Term; 2.00 Temporary					
24 Performance Measures:					
25 (a) Output: Number of children in foster care twelve months with no more than two					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,650
2	(b) Output:	Number of children adopted within twenty-four months of entry into			
3		foster care			50
4	(c) Efficiency:	Number of children in foster care			1,830
5	(d) Outcome:	Number of children with substantiated abuse or neglect by a foster			
6		parent or facility staff while in foster care			
7	(e) Outcome:	Percent of children with repeat maltreatment			
8	(f) Outcome:	Percent of children in care twelve months with no more than two			
9		placements			81%
10	(g) Outcome:	Percent of children adopted in less than twenty-four months from			
11		entry into foster care			18%
12	(3) Adult protective services:				
13	The purpose of the adult protective services program is to receive referrals on adult abuse, neglect				
14	or exploitation and to investigate allegations and provide services to promote safety,				
15	self-sufficiency and well-being through the least restrictive intervention or legal intervention for				
16	incapacitated adults.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	3,168.1	813.7	2,877.3	6,859.1
20	(b) Contractual services	2,341.0		1,916.0	4,257.0
21	(c) Other financing uses	14.8		14.8	29.6
22	(d) Other	3,355.1	491.0	4,389.5	8,235.6
23	Authorized FTE:	175.70 Permanent			
24	Performance Measures:				
25	(a) Output:	Average number of cases served per month			1,140

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of adults with repeat maltreatment					365
2 (c) Output: Percent of adults with repeat maltreatment					25%
3 (4) Prevention and intervention:					
4 The purpose of the prevention and intervention program is to provide behavioral health, quality child					
5 care, and nutrition services to children so they can enhance physical, social and emotional growth and					
6 development and can access quality care.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,257.1		406.2	2,352.8	8,016.1
10 (b) Contractual services	1,794.2	211.0	131.0	706.5	2,842.7
11 (c) Other financing uses	3.1		320.0	1,250.5	1,573.6
12 (d) Other	27,029.5	601.2	30,405.7	72,465.0	130,501.4
13 Authorized FTE: 143.80 Permanent; 40.50 Term					
14 Performance Measures:					
15 (a) Output: Average number of families accessing behavioral health services					2,180
16 monthly					
17 (b) Output: Number of publicly funded licensed and registered child care slots					23,450
18 (c) Output: Number of available licensed and registered child care slots					68,732
19 (d) Output: Number of clients participating in child and adult care food programs					40,840
20 (e) Efficiency: Percent of slots providing specialty childcare					13.7%
21 (f) Outcome: Number of slots available providing specialty childcare					9,416
22 (g) Outcome: Number of children enrolled monthly in state funded head-start					888
23 (h) Outcome: Percent of the state's low income eligibles who receive nutritious					90%
24 meals through the child and adult care food care programs					
25 (i) Outcome: Percent of clients who experience an increased level of functioning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					60%
3	(5) Program support:				
4	The purpose of program support is to provide the direct service divisions with functional and				
5	administrative support so they may provide client services consistent with the department's mission				
6	and also support the development and professionalism of employees.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	5,269.7	686.5	2,342.0	8,298.2
10	(b) Contractual services	1,092.5	173.4	468.2	1,734.1
11	(c) Other financing uses			2.9	2.9
12	(d) Other	2,355.0	373.6	1,011.1	3,739.7
13	Authorized FTE: 157.00 Permanent				
14	Performance Measures:				
15	(a) Output:	Percent of automated systems availability			99%
16	(b) Output:	Average number of days to process payment vouchers from the date of			
17		invoice to date paid			24
18	(c) Output:	Percent of prior year's audit findings resolved			85%
19	(d) Output:	Number of department contracts that include performance measures			75
20	(e) Quality:	Percent of new supervisors attending mandatory training			85%
21	(f) Efficiency:	Average number of days to fill vacant positions			75
22	(g) Outcome:	Turnover rate for social worker classification			20%
23	(h) Outcome:	Turnover rate for juvenile corrections officer classification			35%
24	(i) Quality:	Percent of employee performance appraisal development plans completed			
25		by employees' anniversary dates			90%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the children, youth and families department in the contractual					
2 services category are contingent upon the department including performance measures in its outcome-					
3 based contracts to increase contract oversight and accountability.					
4 Subtotal	[ 120,883.1]	[ 2,702.4]	[ 55,235.3]	[ 120,407.3]	299,228.1
5 TOTAL HEALTH, HOSPITALS AND					
6 HUMAN SERVICES	743,597.5	99,622.4	217,906.2	1,886,505.8	2,947,631.9
7					
	<b>G. PUBLIC SAFETY</b>				
8 CORRECTIONS DEPARTMENT:					
9 (1) Inmate management and control:					
10 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
11 sound manner offenders sentenced to prison, and to provide safe and secure prison operations that					
12 protect the public from escape risks and the prison staff/contractors and inmates from inmate violence					
13 exposure to the extent possible within budgetary resources.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	61,912.4	7,453.4			69,365.8
17 (b) Contractual services	22,459.8				22,459.8
18 (c) Other financing uses	41.6				41.6
19 (d) Other	60,102.3	1,379.4	100.0	500.0	62,081.7
20 Authorized FTE: 1,656.00 Permanent; 14.00 Term					
21 The general fund appropriation for health services in the inmate management and control program					
22 includes twenty-one million four hundred seventeen thousand three hundred thirty-nine dollars					
23 (\$21,417,339) to be used only for the comprehensive health care contract.					
24 The general fund appropriation to the inmate management and control program includes forty-two					
25 million three hundred forty-two thousand two hundred fifty-one dollars (\$42,342,251) to be used only					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	for housing inmates in privately operated facilities.				
2	Performance Measures:				
3	(a) Output:	Number of major disturbances requiring external assistance per year			
4		in department-run male facilities			1
5	(b) Output:	Percent of inmates diagnosed with mental illness offered treatment			100%
6	(c) Outcome:	Number of escapes in custody level three and above			1
7	(d) Efficiency:	Daily cost per inmate, in dollars.			\$85.12
8	(e) Output:	Population number of inmates residing in penitentiary of New Mexico-			
9		south			246
10	(f) Output:	Number of department-run correctional institutions with american			
11		correctional association accreditation			10
12	(g) Outcome:	Medical cost per inmate			
13	(h) Outcome:	Number of inmates completing behavioral programming requirements			
14		steps one through five as a percent of those inmates who start			
15		programming			
16	(i) Outcome:	Number of level five unit graduate inmates who return to level five			
17		and six within six months due to inappropriate behavior			
18	(j) Outcome:	Number of homicides in department-run male facilities			2
19	(k) Outcome:	Percent decrease of inmate-on-inmate assaults			1%
20	(l) Outcome:	Percent decrease of inmate-on-staff assaults			1%
21	(m) Outcome:	Percent of inmates classified in custody levels one through two			33%
22	(n) Outcome:	Percent of inmates classified in custody levels three through six			67%
23	(o) Output:	Percent of inmates testing positive in monthly drug tests			10%
24	(p) Quality:	Percent of court-ordered diagnostic and evaluations completed timely			95%
25	(2) Inmate programming:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the inmate programming program is to provide motivated inmates the opportunity to					
2 participate in appropriate programs and services so they have less propensity toward inmate violence					
3 while incarcerated and the opportunity to acquire living skills and links to community support					
4 systems, which can assist them upon release.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,222.9		455.8		5,678.7
8 (b) Contractual services	241.1				241.1
9 (c) Other financing uses	2.2		.1		2.3
10 (d) Other	713.7		198.7	28.0	940.4
11 Authorized FTE: 111.50 Permanent; 10.50 Term					
12 Performance Measures:					
13 (a) Output: Number of inmates offered corrective thinking, employability,					
14 literacy and transferability skills					100
15 (b) Output: Percent of reintegration diagnostic center inmates who receive					
16 necessary mental health services per standard of care					100%
17 (c) Output: Percent of inmates without high school equivalency that are offered					
18 general equivalency diploma					100%
19 (d) Output: Number of inmates who successfully complete general equivalency					
20 diploma					150
21 (e) Output: Percent of inmates eligible for the federal Individuals with					
22 Disability Education Act program offered special education services					100%
23 (f) Output: Number of inmates enrolled in adult basic education					1,670
24 (g) Output: Percent increase of inmates who enter the individual success plan					
25 phase of the success for offenders after release program					60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Output: Percent of reintegration diagnostic center intake inmates who receive					
2 substance abuse screening					95%
3 (i) Explanatory: Number of inmates who enter a therapeutic community program					
4 (j) Explanatory: Number of inmates who exit a therapeutic community program					
5 (3) Corrections industries:					
6 The purpose of the corrections industries program is to provide training and work experience					
7 opportunities for inmates in order to instill a quality work ethic, perform effectively in an					
8 employment position, and to reduce idle time of inmates while in prison.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		1,948.7			1,948.7
12 (b) Contractual services		52.5			52.5
13 (c) Other financing uses		100.8			100.8
14 (d) Other		4,289.9			4,289.9
15 Authorized FTE: 37.00 Permanent; 7.00 Term					
16 Performance Measures:					
17 (a) Output: Number of inmate jobs provided					400
18 (b) Outcome: Percent of eligible inmates employed					7%
19 (c) Outcome: Profit/loss ratio					Break Even
20 (4) Community offender management:					
21 The purpose of the community offender management program is to provide programming and supervision to					
22 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the					
23 probability of them becoming law-abiding citizens, to protect the public from undue risk and to					
24 provide intermediate sanctions and post-incarceration support services as a cost-effective alternative					
25 to incarceration.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	11,950.7	936.5			12,887.2
4 (b) Contractual services	69.0				69.0
5 (c) Other financing uses	5.9				5.9
6 (d) Other	4,896.2				4,896.2
7 Authorized FTE: 313.00 Permanent					
8 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender					
9 management program shall be used for detention costs for parole violators.					
10 Performance Measures:					
11 (a) Outcome: Number of offenders who abscond and are apprehended from probation					
12 and parole supervision					
13 (b) Quality: Number of regular caseloads of probation and parole officers					67
14 (c) Quality: Number of special caseloads of probation and parole officers					24
15 (d) Quality: Percent of service providers receiving clinical audits					70%
16 (5) Community corrections/vendor run:					
17 The purpose of the community corrections/vendor run program is to provide selected offenders on					
18 probation and parole with residential/non-residential service settings and to provide intermediate					
19 sanctions and post-incarceration support services as a cost-effective alternative to incarceration					
20 without undue risk to the public.					
21 (a) Contractual services	181.9				181.9
22 (b) Other	3,070.4	335.9			3,406.3
23 The appropriations for the community corrections vendor-run program are appropriated to the community					
24 corrections grant fund.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					
3					100%
4 (b) Output:					
5					65%
6 (6) Program support:					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					75%
22					85%
23					
24					
25					25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Percent of employee files that contain performance appraisal					
2 development plans that were completed and submitted by the employees'					
3 anniversary dates					90%
4 (e) Outcome: Percent of prior year's audit findings resolved					67%
5 (f) Outcome: Dollar amount of public liability settlements and judgments against					
6 the agency					
7 (g) Output: Number of cadets entering training academy					264
8 Subtotal	[ 178,510.3]	[ 17,867.3]	[ 952.6]	[ 528.0]	197,858.2
9 DEPARTMENT OF PUBLIC SAFETY:					
10 (1) Law enforcement:					
11 The purpose of the law enforcement program is to provide the highest quality law enforcement services					
12 to ensure a safer New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	44,992.3	75.0	7,297.2	1,079.9	53,444.4
16 (b) Contractual services	505.3			25.0	530.3
17 (c) Other financing uses	19.1				19.1
18 (d) Other	13,181.9	585.0	1,076.4	758.3	15,601.6
19 Authorized FTE: 971.00 Permanent; 28.00 Term					
20 The internal service funds/interagency transfers appropriations to the motor transportation division of					
21 the law enforcement program include six million five hundred ninety-nine thousand dollars (\$6,599,000)					
22 from the state road fund. Any unexpended or unencumbered balance in the department of public safety					
23 remaining at the end of fiscal year 2002 from appropriations made from the state road fund shall revert to					
24 the state road fund.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Output:	Number of state police officers			605
2	(b) Output:	Number of patrol hours			
3	(c) Output:	Number of comp-stat strategy sessions			66
4	(d) Quality:	Number of vehicles exceeding life cycle replacement criteria of			
5		eighty thousand miles			243
6	(e) Quality:	Average response time for emergency calls, in minutes			
7	(f) Quality:	Number of counties with twenty-four hour state police coverage			33
8	(g) Efficiency:	Overtime cost per commissioned officer			
9	(h) Outcome:	Percent of state police recruits graduating from the state police			
10		academy			
11	(i) Explanatory:	Number of motor vehicle fatalities			
12	(j) Explanatory:	Number of arrests for DWI			
13	(k) Explanatory:	Violent crime rate per one hundred thousand population, as reported			
14		in the Federal Bureau of Investigation's uniform crime report			
15	(l) Output:	Number of DWI enforcement hours			
16	(m) Output:	Number of alcohol enforcement operations			958
17	(n) Output:	Number of arrests for illegal alcohol sales			242
18	(o) Output:	Number of arrests for underage drinking			656
19	(p) Output:	Number of arrests for domestic violence			
20	(q) Output:	Number of districts participating in GangNET			6
21	(r) Explanatory:	Percent of violent crimes committed by gang members			
22	(s) Explanatory:	Percent of total drug-related arrests for crimes committed by gang			
23		members			
24	(t) Output:	Number of officers trained in drug interdiction			
25	(u) Output:	Number of undercover narcotic buys			



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (v) Output:					Number of illegal drug arrests in alcohol and gaming establishments
2 (w) Output:					Number of illegal narcotic related arrests
3 (x) Explanatory:					Property crime rate per one hundred thousand population, as reported
4					in the Federal Bureau of Investigation's uniform crime report
5 (y) Explanatory:					Baseline data to compare drug buys to drug arrests
6 (z) Output:					Number of traffic enforcement commercial vehicle inspections
7 (aa) Output:					Revenue collected at ports of entry, in millions of dollars
8 (bb) Outcome:					Commercial vehicle crash rates per one million vehicle miles driven
9 (2) Public safety support:					
10					The purpose of the public safety support program is to provide statewide training, criminal records
11					services, forensic and emergency management support to law enforcement, governmental agencies and the
12					general public that enhances their ability to maintain and improve overall public safety in New
13					Mexico.
14					Appropriations:
15 (a) Personal services and					employee benefits
16	3,816.2	101.2	115.6	661.9	4,694.9
17 (b) Contractual services	340.2	176.4	16.0	4.0	536.6
18 (c) Other financing uses	1.9				1.9
19 (d) Other	607.9	213.1	144.5	87.3	1,052.8
20 Authorized FTE:					71.00 Permanent; 27.00 Term
21 Performance Measures:					
22 (a) Output:					Number of forensic DNA cases submitted
23 (b) Output:					Number of forensic firearms cases submitted
24 (c) Quality:					Number of unprocessed DNA cases
25 (d) Quality:					Number of unprocessed firearms cases

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Efficiency: Number of DNA cases analyzed per FTE					50
2 (f) Efficiency: Number of firearms cases analyzed per FTE					72
3 (g) Quality: Number of unprocessed fingerprint cards					85,000
4 (h) Quality: Percent of misconduct cases processed within timelines					90%
5 (i) Quality: State's emergency management capabilities as rated by Federal					
6 Emergency Management Agency index					11%
7 (j) Output: Number of local law enforcement officers trained					
8 (k) Output: Number of local law enforcement officers certified					
9 (3) Information technology:					
10 The purpose of the information technology program is to ensure access to information by its customers					
11 and to provide reliable and timely information technology services to agency programs and law					
12 enforcement and other governmental agencies in their commitment to build a safer, stronger New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,504.5			129.8	1,634.3
16 (b) Contractual services	117.0				117.0
17 (c) Other financing uses	0.6				0.6
18 (d) Other	488.3				488.3
19 Authorized FTE: 26.00 Permanent; 3.00 Term					
20 Performance Measures:					
21 (a) Outcome: Hours of computer downtime as a percent of total computer uptime					
22 capacity					10%
23 (b) Outcome: Percent of operability for all mission critical applications residing					
24 on agency server					97%
25 (c) Outcome: Percent of help desk calls that are resolved within agreed timeframe					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of information technology projects that are completed within					
2 the timeframe established in the project description contained in the					
3 agency's approved information technology plan					75%
4 (4) Accountability and compliance support:					
5 The purpose of the accountability and compliance support program is to provide quality legal,					
6 administrative, financial, technical and auditing services to agency programs in their commitment to					
7 building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those					
8 programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,881.2	82.4	23.6	385.0	3,372.2
12 (b) Contractual services	82.6			40.0	122.6
13 (c) Other financing uses	1.4				1.4
14 (d) Other	1,790.6	69.9		3,614.2	5,474.7
15 Authorized FTE: 64.00 Permanent; 8.00 Term					
16 Performance Measures:					
17 (a) Output: Number of technical assistance site visits provided to subgrantees					6
18 (b) Quality: Average number of days required to process payments from the date the					
19 request is received until the transmission of the voucher to the					
20 department of finance and administration					18
21 (c) Quality: Percent of employee files that contain performance appraisal					
22 development plans that were complete and submitted by the employees'					
23 anniversary dates					
24 (d) Outcome: Percent of prior year's audit findings resolved					100%
25 Subtotal	[ 70,331.0]	[ 1,303.0]	[ 8,673.3]	[ 6,785.4]	87,092.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL PUBLIC SAFETY	248,841.3	19,170.3	9,625.9	7,313.4	284,950.9
2	G. TRANSPORTATION				
3 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
4 (1) Construction:					
5 The purpose of the construction program is to provide improvements and additions to the state's					
6 highway infrastructure, including highway planning, finance, design and construction.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		31,146.8		11,104.4	42,251.2
10 (b) Contractual services		90,865.2		201,575.1	292,440.3
11 (c) Other		30,209.3		73,880.6	104,089.9
12 Authorized FTE: 901.00 Permanent; 15.00 Term; 32.30 Temporary					
13 Performance Measures:					
14 (a) Output: Percent of six-year funding compared to needs by federal fiscal year					
15 ending September 30					25%
16 (b) Quality: Project profilograph for new construction (road quality and					
17 smoothness)					≤4.0
18 (c) Quality: Bid amount within ten percent of engineer's estimate					
19 (d) Efficiency: Return on investment for value engineering projects					58%
20 (e) Efficiency: Interstate construction cost per mile					
21 (f) Efficiency: National highway system construction cost per mile					
22 (g) Efficiency: Contracted engineering services as a percentage of construction costs					
23 (h) Outcome: Ride quality index for interstate highways					3.00
24 (i) Outcome: Ride quality index for non-interstate highways					1.80
25 (j) Outcome: Percent of roads with a high volume to capacity ratio					3.46%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Outcome:	Percent of state population served by divided, four-lane highways				
2	that connect interstates				73.7%
3 (l) Outcome:	Percent of programmed projects let in fiscal year				65%
4 (m) Outcome:	Percent of final cost increase over bid amount				4.2%
5 (n) Explanatory:	Total department bond indebtedness by state fiscal year (in millions)				\$906.1
6 (2) Maintenance:					
7	The purpose of the maintenance program is to provide maintenance and improvements to the state's				
8	highway infrastructure to preserve roadway integrity and maintain open highway access throughout the				
9	state system.				
10	Appropriations:				
11 (a) Personal services and					
12 employee benefits					
13 (b) Contractual services					
14 (c) Other					
15	Authorized FTE:	1,084.00 Permanent;	1.00 Term;	15.80 Temporary	
16	Performance Measures:				
17 (a) Output:	Number of miles in the adopt-a-highway program				140
18 (b) Output:	Shoulder miles of litter pick-up				182,000
19 (c) Output:	Replacement cost of deficient bridges reported on a state fiscal year				
20	basis				
21 (d) Output:	Number of statewide improved pavement surface miles				
22 (e) Output:	Maintenance expenditures per lane mile of combined system-wide miles				
23 (f) Quality:	Number of combined system-wide miles by deficient condition				4,800
24 (g) Quality:	Customer satisfaction level at rest areas				82%
25 (h) Outcome:	Ride quality index for interstate highways				3.00

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (i) Outcome: Ride quality index for non-interstate highways					1.80
2 (j) Explanatory: Fiscal year maintenance expenditures for district one, in thousands					
3 (k) Explanatory: Fiscal year maintenance expenditures for district two, in thousands					
4 (l) Explanatory: Fiscal year maintenance expenditures for district three, in thousands					
5 (m) Explanatory: Fiscal year maintenance expenditures for district four, in thousands					
6 (n) Explanatory: Fiscal year maintenance expenditures for district five, in thousands					
7 (o) Explanatory: Fiscal year maintenance expenditures for district six, in thousands					
8 (3) Traffic safety:					
9 The purpose of the traffic safety program is to coordinate a statewide educational effort to provide					
10 accurate information about dangerous patterns and habits of travel and allocates funding for traffic					
11 safety initiatives for safer public travel.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		430.5		300.7	731.2
15 (b) Other		3,610.2		5,309.2	8,919.4
16 Authorized FTE: 14.00 Permanent; 3.00 Term					
17 Performance Measures:					
18 (a) Quality: Percent of contracts and grants which include performance contracting					
19 provisions					
20 (b) Efficiency: Percent of administrative and overhead costs to total program/project					
21 funding					14.2%
22 (c) Outcome: Front occupant seat belt use by the public					89%
23 (d) Outcome: Head-on crashes per one hundred million vehicle miles traveled					2.18
24 (e) Outcome: Alcohol-involved traffic fatalities per one hundred million vehicle					
25 miles traveled					.77

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Total alcohol-involved fatalities					190
2 (g) Outcome: Traffic fatalities per one hundred million vehicle miles traveled					1.69
3 (h) Outcome: Total traffic fatalities					455
4 (4) Public transportation:					
5 The purpose of the public transportation program is to develop a coordinated public mass transportation					
6 program to increase transportation alternatives to citizens so they are not restricted to traveling by					
7 personal automobiles.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		373.4		118.7	492.1
11 (b) Other		99.9		5,985.3	6,085.2
12 Authorized FTE: 7.00 Permanent; 2.00 Term					
13 Performance Measures:					
14 (a) Output: Annual percent increase in urban public transportation ridership					0.0015%
15 (b) Output: Annual percent increase in rural public transportation ridership					0.0022%
16 (c) Output: Number of welfare-to-work participants using public transportation					
17 (d) Efficiency: Percent of administrative and overhead costs to total program/project					9.5%
18 funding					9.5%
19 (5) Aviation:					
20 The purpose of the aviation program is to promote, develop, maintain and protect air transportation					
21 infrastructure that provides for safe and efficient airborne movement of people, goods and services					
22 within the state and provides access to the global aviation network.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		376.6			376.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		184.0			184.0
2 (c) Other		1,372.0		127.0	1,499.0
3 Authorized FTE: 7.00 Permanent					
4 Performance Measures:					
5 (a) Output: Fiscal year total dollar amount of airport projects completed					
6 (b) Efficiency: Percent of administrative and overhead costs to total program/project funding					36.9%
7					
8 (c) Outcome: Fiscal year dollar amount of airport deficiencies identified					
9 (6) Program support:					
10 The purpose of program support is to provide management and administration of financial and human					
11 resources, custody and maintenance of information and property, and the management of construction and					
12 maintenance projects.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		29,098.7		1,135.0	30,233.7
16 (b) Contractual services		2,236.4			2,236.4
17 (c) Other financing uses		8,615.4			8,615.4
18 (d) Other		16,831.1		15.4	16,846.5
19 Authorized FTE: 590.00 Permanent; 3.40 Temporary					
20 Performance Measures:					
21 (a) Output: Percent employee turnover					3.75%
22 (b) Output: Number of worker's compensation claims					143
23 (c) Efficiency: Percent of payments made in less than thirty days					97%
24 (d) Quality: Percent of employee files that contain performance appraisal					
25 development plans completed by employees' anniversary dates					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Ratio of formal personnel grievance and litigation actions to total					
2 employees					
3 (f) Outcome: Percent of employees who are generally satisfied working at the					
4 department as measured by an independent annual survey					72%
5 (g) Outcome: Dollar amount of general liability loss experience					\$440,000
6 (h) Quality: Percent of prior year audit findings resolved					
7 Subtotal	[ ]	[349,919.1]	[ ]	[ 305,467.2]	655,386.3
8 TOTAL TRANSPORTATION		349,919.1		305,467.2	655,386.3
9					
10					
11 STATE DEPARTMENT OF PUBLIC EDUCATION:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	7,706.1	176.8	84.2	4,552.4	12,519.5
15 (b) Contractual services	472.6	43.0	183.0	1,865.5	2,564.1
16 (c) Other financing uses	3.5	.1	.1	154.0	157.7
17 (d) Other	1,002.2	292.6	2,176.5	1,416.7	4,888.0
18 Authorized FTE: 172.00 Permanent; 80.00 Term					
19 The general fund appropriation to the state department of public education includes three hundred one					
20 thousand six hundred dollars (\$301,600) from federal Mineral Lands Leasing Act receipts.					
21 Unexpended or unencumbered balances in the state department of public education remaining at the					
22 end of fiscal year 2002 from appropriations made from the general fund shall not revert.					
23 (1) Educational attainment of students:					
24 The purpose of the educational attainment of students program is to provide a statewide educational system					
25 for public schools and other educational entities so that they can increase academic achievement, decrease					
dropout rates, maintain high attendance, provide safe school environments, increase parent/community					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 involvement, and increase early literacy.					
2 Performance Measures:					
3 (a) Output: Number of charter schools established					20
4 (b) Outcome: Percent implementation of safe schools plans					50%
5 (c) Output: Number of students in schools providing full-day kindergarten with					
6 required early literacy component					8,000
7 (d) Output: Number of content area specialty tests (for licensure) being implemented					7
8 (e) Output: Number of teachers on waivers					
9 (f) Outcome: Percent of classrooms with connectivity to the internet					78%
10 (g) Output: Ratio of computers to students					
11 (h) Output: Number of virtual high schools established					1
12 (i) Outcome: Percent of parents of middle and high school students that report their					
13 child is safe at school					75%
14 (j) Outcome: Statewide percentile rank on CTBS Terra Nova norm-referenced test					
15 composite score					51.6-48.6
16 (k) Output: Number of students dropping out					6,688
17 (2) Financial and programmatic oversight:					
18 The purpose of the financial and programmatic oversight program is to provide monitoring of public schools					
19 and other educational entities to ensure accountability so that they can improve educational outcomes for					
20 students.					
21 Performance Measures:					
22 (a) Output: Number of individual schools receiving instructional materials by					
23 September 1					700
24 (b) Outcome: Number of schools on probationary status					
25 (c) Outcome: Percent of schools that are rated "meets standards" or above					78.60%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2					51
3 (e) Outcome:					
4 (f) Output:					
5					
6 (g) Outcome:					
7 (3) Program support:					
8 The purpose of program support is to provide support services to agency staff and to public schools and					
9 other educational entities to enable them to implement the state board of education's strategic plan.					
10 Performance measures:					
11 (a) Efficiency:					10
12 (b) Efficiency:					15
13 (c) Outcome:					
14 were completed and submitted by employees' anniversary dates					90%
15 (d) Outcome:					
16 services as satisfactory or better as measured by a survey					75%
17 (4) Public school and vocational education policy:					
18 The purpose of the public school and vocational education policy program is to provide leadership and					
19 direction in policy development to provide guidance to school districts so that they can improve					
20 educational outcomes for students.					
21 Performance measures:					
22 (a) Outcome:					
23 achievement, dropout rate and attendance rate					10%
24 (b) Outcome:					
25 Percent of school facilities database completed					75%
(c) Outcome:					
Percent of school districts "very satisfied" with department technical					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assistance and advocacy for partnership development in local communities					75%
2 (d) Outcome: Percent of internal and external customers who are "very satisfied" with					
3 improved communication and dissemination of information, as measured by					
4 a survey					75%
5 Subtotal	[ 9,184.4]	[ 512.5]	[ 2,443.8]	[ 7,988.6]	20,129.3
6 TOTAL OTHER EDUCATION	9,184.4	512.5	2,443.8	7,988.6	20,129.3
7	<b>I. HIGHER EDUCATION</b>				
8 COMMISSION ON HIGHER EDUCATION:					
9 (1) Policy development and institutional financial oversight:					
10 The purpose of the policy development and institutional financial oversight program is to provide a					
11 continuous process of statewide planning and oversight, within the commission's statutory authority,					
12 for the higher education partners so that they can ensure both the efficient use of state resources					
13 and progress in implementing the public agenda.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,347.2	60.0	35.8	336.7	1,779.7
17 (b) Contractual services	75.8			131.0	206.8
18 (c) Other financing uses	.6				.6
19 (d) Other	1,070.3	100.0	176.7	2,605.6	3,952.6
20 Authorized FTE: 24.00 Permanent; 9.50 Term					
21 Performance Measures:					
22 (a) Efficiency: Percent of properly completed capital infrastructure draws released					
23 to board of finance within thirty days of commission receipt from the					
24 institutions					60%
25 (b) Outcome: Percent of the commission's funding recommendations explicitly					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					
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25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Explanatory: Number of high school graduates enrolled in a post-secondary					
2 institution immediately after high school					
3 (h) Explanatory: Number of high school graduates enrolled in a post-secondary					
4 institution within four years of graduation					
5 (i) Explanatory: Income ranges of lottery success scholarships recipients					
6 Any unexpended or unencumbered balance in the student financial aid program of the commission on					
7 higher education remaining at the end of fiscal year 2002 shall not revert.					
8 Subtotal	[ 23,677.9]	[ 22,009.6]	[ 212.5]	[ 3,340.8]	49,240.8
9 UNIVERSITY OF NEW MEXICO:					
10 (1) Cancer center:					
11 The purpose of the cancer center is to continue to conduct high quality, federally and privately funded					
12 basic translational, and clinical cancer research relevant to New Mexico's populations and communities					
13 through scientific collaborations with department of health, national laboratories, and New Mexico's					
14 biotech industry.					
15 Appropriations:	2,558.1	14,850.0		1,100.0	18,508.1
16 Performance Measures:					
17 (a) Output: Number of grant proposals submitted for program support					135
18 (b) Outcome: Percent change in number of New Mexicans (university of					
19 New Mexico patients)					
20 participating in cancer screening, prevention and treatment trials					+15%
21 (c) Output: Number of center-related healthcare professionals trained by cancer					
22 research training center and practicing in New Mexico					95
23 (d) Output: Number of community presentations and educational programs provided					19
24 (e) Outcome: Percent change in cancer clinical trials conducted at the university of					
25 New Mexico (FY98: 86, FY99: 97, FY00: 115, FY01: 118, FY02: 121)					+3%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Morrissey hall research:					
2 The purpose of the Morrissey hall research program is to document the presence, achievements and					
3 contribution of New Mexico's African American community through the acquisition of rare books,					
4 photographs, artifacts, etc.					
5 Appropriations:	52.9				
6 Performance measures:					52.9
7 (a) Outcome: Percent of users who say library met their needs promptly					
8 (b) Efficiency: Cost per item shelved					93%
9 NEW MEXICO STATE UNIVERSITY:					\$48.09
10 (1) Alliance for underrepresented students:					
11 The purpose of the alliance for underrepresented students is to increase the number of bachelors of					
12 science degrees in science, mathematics, engineering, and technology disciplines awarded to					
13 underrepresented minorities and students with disabilities.					
14 Appropriations:	345.6	5.5			
15 Performance measures:					351.1
16 (a) Output: Number of students served through outreach, support, mentoring,					
17 tutoring, bridge programs, summer programs, undergraduate research					
18 and other assistance					
19 (b) Outcome: Percentage of underrepresented students graduating with science,					7,000
20 mathematics, engineering and technology degrees as a fraction of					
21 the total science, mathematics, engineering and technology graduate					
22 population					
23 (c) Efficiency: Cost per student served					37%
24 NEW MEXICO HIGHLANDS UNIVERSITY:					\$200
25 (1) Visiting scientist program:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the visiting scientist program is to provide students and teachers in the state with the					
2 opportunity to hear about and experience the excitement of math and science.					
3 Appropriations:	22.0				22.0
4 Performance Measures:					
5 (a) Output: Number of students served					7,062
6 (b) Efficiency: Cost of presentation per student					\$3.71
7 (c) Outcome: Percentage increase in high school students in New Mexico indicating					
8 an interest in entering the science and mathematic fields served by the					
9 visiting scientist program					5%
10 EASTERN NEW MEXICO UNIVERSITY:					
11 (1) Educational television:					
12 The purpose of KENW public television is to provide a full service public television broadcast system to					
13 the citizens of eastern New Mexico and serve as a training center for eastern New Mexico university					
14 students interested in a career in radio/television.					
15 Appropriations:	948.5	500.0			1,448.5
16 Performance Measures:					
17 (a) Outcome: Percent of programming offered out of total hours available					83%
18 (b) Outcome: Percent of mass communication students involved in television					
19 production					55%
20 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
21 (1) Geophysical research center:					
22 The purpose of the geophysical research center is to conduct research in areas related to water, both					
23 atmospheric and underground, with a focus on promoting intellectual growth in water resources.					
24 Appropriations:	792.0	120.0		1,800.0	2,712.0
25 Performance Measures:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of undergraduate and graduate students supported by the program					210
2 (b) Outcome: Percent change in outreach services provided by the program					+ .35%
3 (c) Efficiency: Ratio of state funding to federal/private research funding					1:4.75
4 TOTAL HIGHER EDUCATION	28,397.0	37,485.1	212.5	6,240.8	72,335.4
5 GRAND TOTAL FISCAL YEAR 2002					
6 PERFORMANCE-BASED APPROPRIATIONS	1,210,814.6	554,116.2	519,046.2	2,229,975.5	4,513,952.5
7 Section 6. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
8 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
9 be expended in fiscal years 2001 and 2002. Unless otherwise indicated, any unexpended or unencumbered					
10 balance of the appropriations remaining at the end of fiscal year 2002 shall revert to the appropriate					
11 fund.					
12 (1) FOURTH JUDICIAL DISTRICT ATTORNEY:	572.9			572.9	
13 For prosecution of the capital punishment cases related to the Santa Rosa prison riots.					
14 (2) ATTORNEY GENERAL:	250.0		250.0		
15 For litigation costs of the capital punishment cases related to the Santa Rosa prison riots.					
16 (3) RETIREE HEALTH CARE AUTHORITY:		479.0			479.0
17 For the costs associated with a document imaging system.					
18 (4) PUBLIC DEFENDER DEPARTMENT:	964.6				
19 964.6					
20 For defense of the capital punishment cases related to the Santa Rosa prison riots.					
21 (5) COMMISSIONER OF PUBLIC LANDS:	627.5	313.7			941.2
22 For the final payment of the oil and natural gas administration and revenue database bonds and interest					
23 payments. The other state funds appropriation is from the state lands maintenance fund.					
24 (6) CORRECTIONS DEPARTMENT:	260.0				260.0
25 For the repayment of a state board of finance loan.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) PUBLIC SCHOOL CAPITAL					
2 IMPROVEMENTS FUND:	4,500.0			4,500.0	
3 To provide state matching funds pursuant to the Public School Capital Improvements Act.					
4 (8) COMPUTER SYSTEMS ENHANCEMENT FUND: 19,991.5					
5					
6		19,991.5			
7 For allocations pursuant to the appropriations in Section 8 of the General Appropriation Act of 2001.					
8 TOTAL SPECIAL APPROPRIATIONS	27,166.5	792.7			27,959.2
9 Section 7. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated from					
10 the general fund, or other funds as indicated, for expenditure in fiscal year 2001 for the purposes					
11 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
12 the agency to the department of finance and administration and the legislative finance committee that no					
13 other funds are available in fiscal year 2001 for the purpose specified; and approval by the department of					
14 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
15 2001 shall revert to the appropriate fund.					
16 (1) ADMINISTRATIVE OFFICE					
17 OF THE COURTS:	400.0			400.0	
18 For the jury and witness fee fund.					
19 (2) ADMINISTRATIVE OFFICE					
20 OF THE COURTS:	225.0			225.0	
21 For the court-appointed attorney fee fund.					
22 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:			500.0	500.0	
23 To pay expenditures for anticipated claims.					
24 (4) RETIREE HEALTH CARE AUTHORITY:		3,500.0			3,500.0
25 To pay expenditures for pharmaceutical costs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) GENERAL SERVICES DEPARTMENT:	2,000.0			2,000.0	
2 For the repayment of federal recovery charges.					
3 (6) COMMISSION FOR THE BLIND:	1,700.0				
4		1,700.0			
5 To pay expenditures for the readjustment of retirement benefits.					
6 (7) LABOR DEPARTMENT:		360.1			360.1
7 To reimburse the federal government for the state's Job Training Partnership Act.					
8 TOTAL SUPPLEMENTAL AND DEFICIENCY					
9 APPROPRIATIONS	4,325.0	3,860.1	500.0		
10				8,685.1	

11 Section 8. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer  
12 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise  
13 indicated, the appropriations may be expended in fiscal years 2001 and 2002. Unless otherwise indicated,  
14 any unexpended or unencumbered balances remaining at the end of fiscal year 2002 shall revert to the  
15 computer systems enhancement fund or other funds as indicated. The department of finance and  
16 administration shall allocate amounts from the funds for the purposes specified upon receiving  
17 certification and supporting documentation from the requesting agency that identifies benefits that can be  
18 quantified and nonrecurring costs and recurring costs for the development and implementation of the  
19 proposed system and, for executive agencies, upon receiving certification from the chief information  
20 officer that identifies compliance with the information architecture and individual information and  
21 communication systems plans and the statewide information technology strategic plan. If the funds are to  
22 continue on a project, the documentation shall include certification and written report by the chief  
23 information officer that the project is on schedule, approved project methodology has been followed,  
24 independent validation and verification contractor recommendations have been implemented, all funds  
25 previously allocated have been expended properly and additional funds are required. All hardware and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 software purchases funded through the base budget and the information technology funding recommendations					
2 shall be procured using consolidated purchasing led by the chief information officer to achieve economies					
3 of scale and to provide the state with the best unit price. Appropriations for any development project					
4 shall include a turn-key solution with associated warranty that the state's need will be met upon					
5 implementation and acceptance of the system. The department of finance and administration shall provide a					
6 copy of the certification and all supporting documentation to the legislative finance committee.					
7 (1) TAXATION AND REVENUE DEPARTMENT:		1,000.0			1,000.0
8 To replace the mainframe audit and collection system with a client server based solution that will					
9 integrate with all tax programs systems, the automated call management system and automated skip tracing					
10 system.					
11 (2) EDUCATIONAL RETIREMENT BOARD:		3,000.0			3,000.0
12 To purchase and implement an off-the-shelf solution for managing educational retirement membership					
13 information system. The appropriation is from the educational retirement fund. The period of time for					
14 expending the appropriation contained in Item (2) of Section 8 of Chapter 5 of Laws 2000 (S.S.) of three					
15 million dollars (\$3,000,000) is extended through fiscal year 2002. Funds shall be released incrementally					
16 after approval of a project plan by the state chief information officer. The educational retirement board					
17 shall provide periodic reports to the legislative finance committee and the state chief information					
18 officer.					
19 (3) PUBLIC DEFENDER DEPARTMENT:		150.0			150.0
20 To complete the development and implementation of a case management system to track clients and cases,					
21 produce case related documents and reports and provide data sharing capabilities with other criminal					
22 justice agencies.					
23 (4) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:		2,000.0		5,000.0	7,000.0
24 To create a virtual one-stop workforce information and service delivery center. The federal Workforce					
25 Investment Act virtual system project shall be under the direction of the chief information officer of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 human services department.					
2 (5) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:		2,000.0		4,637.5	6,637.5
3 To standardize selected financial transactions, code sets and definitions for electronic transmission to					
4 comply with the federal Health Insurance Portability and Accountability Act. The project shall be under					
5 the direction of the chief information officer of the human services department.					
6 (6) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:		2,000.0			2,000.0
7 To provide a single statewide, centralized telecommunication backbone for state government based on					
8 asynchronous transfer mode technology.					
9 (7) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:		500.0		4,500.0	5,000.0
10 To develop a non-vendor specific statewide integrated, interoperable and interactive state immunization					
11 information system capable of sharing data with all entities that gather and maintain health related data.					
12 The project shall be under the direction of the chief information officer of the human services					
13 department.					
14 (8) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:		200.0			200.0
15 To research alternatives to replace the human resource management system that will fully integrate with					
16 the state central accounting system and with agency accounting systems, and to re-engineer business					
17 processes to minimize customization of the selected solution. The project shall be under the joint					
18 direction of the state chief information officer, state personnel office and department of finance and					
19 administration. Funds shall be released incrementally after approval of a project plan. The joint					
20 agencies shall provide periodic written reports to the human resources policy advisory group.					
21 (9) PUBLIC EMPLOYEES RETIREMENT					
22 ASSOCIATION:		2,000.0			2,000.0
23 To replace the pension system with an off-the-shelf solution. The appropriation is from the public					
24 employees retirement income fund. The period of time for expending the appropriation contained in Item (5)					
25 of Section 8 of Chapter 5 of Laws 2000 (S.S.) of six million dollars (\$6,000,000) is extended through					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fiscal year 2002. Funds shall be released incrementally after approval of a project plan by the state					
2 chief information officer. The public employees retirement association shall provide periodic reports to					
3 the legislative finance committee and state chief information officer.					
4 (10) STATE COMMISSION OF PUBLIC RECORDS:		106.0			106.0
5 To replace the records management system with a windows-based, web-enabled system.					
6 (11) SECRETARY OF STATE:		1,450.5			1,450.5
7 To complete implementation of commercial off-the-shelf voter registration and election management system					
8 to register voters, maintain voter databases and manage elections in all counties. The secretary of state					
9 shall work with New Mexico counties to develop and implement the system, and the counties shall bear a					
10 share of the cost.					
11 (12) PUBLIC REGULATION COMMISSION:		385.0			385.0
12 To continue to replace and integrate existing disparate mainframe applications for case docketing,					
13 transportation, and corporations.					
14 (13) ENERGY, MINERALS AND NATURAL RESOURCES					
15 DEPARTMENT:		1,000.0			1,000.0
16 To create an electronic document management system, the petroleum information resources system, to					
17 maintain oil and gas technical and regulatory information and records. This system shall fully integrate					
18 with the oil and natural gas administrative data base.					
19 (14) STATE ENGINEER:		490.0			490.0
20 To continue to design and implement an enterprise-wide waters administration technical and resource system					
21 and geographical information system.					
22 (15) HUMAN SERVICES DEPARTMENT:		5,300.0		5,300.0	10,600.0
23 To replace the mainframe-based income support system with a client server-based distributed processing					
24 system. The human services department shall coordinate this project with the multi-agency network project					
25 proposed by the state chief information officer to take advantage of centralized telecommunication					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 backbone.					
2 (16) DEPARTMENT OF ENVIRONMENT:		700.0		725.0	1,425.0
3 To continue the implementation of commercial off-the-shelf software for a department-wide integrated					
4 database with a web interface.					
5 (17) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		460.0			460.0
6 To provide a decision support system to create ad hoc reports and data analysis.					
7 (18) CORRECTIONS DEPARTMENT:		1,600.0			1,600.0
8 To complete the original system requirements, incorporate the independent board of inquiry recommendations					
9 and to enhance existing capabilities in the corrections information management system, including probation					
10 and parole and the financial management information system, including three FTE positions to expedite					
11 system reporting capabilities and system maintenance activities.					
12 (19) DEPARTMENT OF PUBLIC SAFETY:		650.0			650.0
13 To complete the automation of the state police dispatching functions using computer aided dispatch and to					
14 establish regional dispatching centers throughout the state.					
15 (20) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		2,000.0			2,000.0
16 To migrate the financial and accounting data from the mainframe environment to a client server web-enabled					
17 environment. The appropriation is from the state road fund.					
18 TOTAL DATA PROCESSING APPROPRIATIONS		26,991.5		20,162.5	47,154.0
19 Section 9. <b>COMPENSATION APPROPRIATIONS.--</b>					
20 A. Nineteen million eight hundred fifteen thousand two hundred dollars (\$19,815,200) is					
21 appropriated from the general fund to the department of finance and administration for expenditure in					
22 fiscal year 2002 for the purpose of providing salary increases as follows:					
23 (1) one million seven hundred sixty-five thousand six hundred dollars (\$1,765,600) to					
24 provide all judicial permanent employees, other than employees whose salaries are set by statute, with an					
25 average seven percent merit salary increase subject to job performance and in accordance with the judicial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 personnel and compensation plan. The salary increase shall be effective the first full pay period  2 following an employee's anniversary date. The legislature intends this appropriation address performance  3 and market competitiveness and shall be implemented with consideration given to the recommendations  4 resulting from the Hay Management Consultants' review of the judicial branch classification and  5 compensation plan;</p>					
<p>6 (2) one million nine thousand four hundred dollars (\$1,009,400) to provide the justices of  7 the supreme court a salary increase to ninety-six thousand seven hundred thirty-five dollars (\$96,735),  8 and to provide the chief justice of the supreme court, the chief judge of the court of appeals, judges of  9 the court of appeals, district courts, metropolitan courts and magistrate courts, child support hearing  10 officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA  11 1978. The salary increase shall be effective the first full pay period following July 1, 2001;</p>					
<p>12 (3) one million three hundred fifty-eight thousand six hundred dollars (\$1,358,600) to  13 provide all district attorney permanent employees, other than elected district attorneys, with an average  14 seven percent merit salary increase subject to job performance and in accordance with the district  15 attorney pay plan. The salary increase shall be effective the first full pay period following an  16 employee's anniversary date;</p>					
<p>17 (4) ninety-six thousand six hundred dollars (\$96,600) to provide a salary increase for  18 district attorneys as follows: district attorneys who serve in a district that does not include a class A  19 county shall receive an annual salary of eighty-three thousand six hundred seventy-eight dollars  20 (\$83,678), and district attorneys who serve in a district that includes a class A county shall receive an  21 annual salary of eighty-eight thousand eighty-three dollars (\$88,083);</p>					
<p>22 (5) twelve million one hundred twelve thousand four hundred dollars (\$12,112,400) to  23 provide incumbents in agencies governed by the Personnel Act with an average seven percent merit salary  24 increase based on job performance. The salary increase shall be effective the first full pay period  25 following an employee's anniversary date;</p>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 (6) three hundred forty-eight thousand six hundred dollars (\$348,600) to provide  2 commissioned officers of the New Mexico state police division of the department of public safety with a  3 salary step increase in accordance with the New Mexico state police career pay system and subject to  4 satisfactory job performance; and five hundred ninety-seven thousand dollars (597,000) to provide  5 commissioned officers of the New Mexico state police division of the department of public safety with a  6 two percent cost of living salary increase effective the first full pay period following July 1, 2001;</p>					
<p>7 (7) two million thirty thousand two hundred dollars (\$2,030,200) to provide executive  8 exempt employees including attorney general employees, workers' compensation judges and teachers in the  9 children, youth and families department, department of health and corrections department with an average  10 seven percent merit salary increase based on job performance. The salary increase shall be effective the  11 first full pay period following an employee's anniversary date; and</p>					
<p>12 (8) four hundred ninety-six thousand eight hundred dollars (\$496,800) to provide permanent  13 legislative employees, including permanent employees of the legislative council service, legislative  14 finance committee, legislative education study committee, legislative maintenance department and the house  15 and senate, with an average seven percent merit salary increase based on job performance. The salary  16 increase shall be effective the first full pay period following an employee's anniversary date. The  17 legislature intends this compensation recommendation to address performance and market competitiveness and  18 shall be implemented with consideration given to the recommendations resulting from the National  19 Conference of State Legislatures study of permanent New Mexico legislative staff positions.</p>					
<p>20 B. The following appropriations are from the general fund to the department of finance and  21 administration for expenditure in fiscal year 2002:</p>					
<p>22 (1) one million five hundred thousand dollars (\$1,500,000) to provide a five percent  23 salary increase for the social worker series of the protective services division of the children, youth  24 and families department. The salary increase shall be effective the first full pay period following July  25 1, 2001;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 (2) one million seven hundred eighty thousand eight hundred dollars (\$1,780,800) to  2 provide the correctional officer and correctional officer specialists series of the corrections department  3 a fifty cent per hour salary increase. The salary increase shall be effective the first full pay period  4 following July 1, 2001; and</p>					
<p>5 (3) six hundred forty thousand dollars (640,000) to provide the tax account auditor series  6 at the taxation and revenue department with a compa-ratio to compa-ratio salary increase based on new  7 salary grades adopted by the personnel board in 1999. The salary increase shall be effective the first  8 full pay period following July 1, 2001.</p>					
<p>9 C. Thirty-three million eight hundred ninety-eight thousand seven hundred dollars  10 (\$33,898,700) is appropriated from the general fund to the commission on higher education for expenditure  11 in fiscal year 2002 to provide faculty and other staff of four- and two-year post-secondary educational  12 institutions with a seven percent salary increase. The salary increase shall be effective the first full  13 pay period following July 1, 2001.</p>					
<p>14 The department of finance and administration shall distribute a sufficient amount to each agency to  15 provide the appropriate increase for those employees whose salaries are received as a result of the  16 general fund appropriations in the General Appropriation Act of 2001. Any unexpended or unencumbered  17 balance remaining at the end of fiscal year 2002 shall revert to the general fund.</p>					
<p>18 For those state employees whose salaries are referenced in or received as a result of non-general  19 fund appropriations in the General Appropriation Act of 2001, the department of finance and administration  20 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary  21 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure  22 in fiscal year 2002. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002  23 shall revert to the appropriate fund.</p>					
<p>24 Section 10. <b>SEVERABILITY.</b>--If any part or application of this act is held invalid, the remainder or  25 its application to other situations or persons shall not be affected.</p>					