

1 HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
2 HOUSE BILLS 2, 4, 5, 6, 7 & 8 AND HOUSE EDUCATION COMMITTEE SUBSTITUTE FOR HOUSE BILL 3
3 **45TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2001**
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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. "activity" is a strategy or work process designed to achieve a common purpose with a given
16 set of inputs, one or more of which constitute a program;

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

19 C. "efficiency measure" is a indicator of the cost of an activity in dollars or employee
20 hours per unit of output or outcome;

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

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

1 reported information;

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

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

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

12 I. "interagency transfers" means revenue, other than internal service funds, legally
13 transferred from one agency to another;

14 J. "internal service funds" means:

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

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

19 K. "other state funds" means:

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

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

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

25 L. "outcome measure" is an indicator of the accomplishments or results that occur because of

1 services provided by a program and is a measure of the actual impact or public benefit of a program;
2 M. "output measure" is an indicator of the physical quality of a service or product delivered
3 by an activity or program;
4 N. "performance measure" means a quantitative or qualitative indicator used to assess a state
5 agency's performance;
6 O. "program" means a set of activities undertaken in accordance with a plan of action
7 organized to realize identifiable goals and objectives based on legislative authorization;
8 P. "quality measure" is an indicator of the quality of a good or service produced and is
9 often an indicator of the timeliness, reliability or safety of services or products produced by a
10 program;
11 Q. "revenue" means all money received by an agency from sources external to that agency, net
12 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or
13 as agent or trustee for other governmental entities or private persons;
14 R. "target" means the expected level of performance of a program's performance measures; and
15 S. "unforeseen federal funds" means a source of federal funds or an increased amount of
16 federal funds that could not have been reasonably anticipated or known during the first session of the
17 forty-fifth legislature and, therefore, could not have been requested by an agency or appropriated by the
18 legislature.

19 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

21 H. In August, October, December and May of fiscal year 2002, the department of finance and
22 administration, in consultation with the staff of the legislative finance committee and other agencies,
23 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
24 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general
25 fund operating reserve, the appropriation contingency fund or the state-support reserve fund, as of the

1 end of fiscal year 2002, are not expected to meet appropriations from the general fund, then the
2 department shall present a plan to the legislative finance committee that outlines the methods by which
3 the administration proposes to address the deficit.

4 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from
5 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of
6 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments
7 into revolving funds which exceed specifically appropriated amounts, may request budget increases from the
8 state budget division. If approved by the state budget division, such money is appropriated. In
9 approving a budget increase from unforeseen federal funds, the director of the state budget division shall
10 advise the legislative finance committee as to the source of the federal funds and the source and amount
11 of any matching funds required.

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

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

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

23 M. When approving operating budgets based on appropriations in the General Appropriation Act
24 of 2001, the state budget division is specifically authorized to approve only those budgets that are in
25 accordance with generally accepted accounting principles for the purpose of properly classifying other

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	financing sources and uses, including interfund, intrafund and interagency transfers.				
2	N. No money appropriated in the General Appropriation Act of 2001 shall be used to promote				
3	the legalization or decriminalization of controlled substances.				
4	Section 4. FISCAL YEAR 2002 APPROPRIATIONS.--				
5	A. LEGISLATIVE				
6	LEGISLATIVE COUNCIL SERVICE:				
7	(1) Legislative maintenance department:				
8	(a) Personal services and				
9	employee benefits 1,749.5 1,749.5				
10	(b) Contractual services 100.2 100.2				
11	(c) Other 932.1 932.1				
12	Authorized FTE: 39.00 Permanent; 4.00 Temporary				
13	(2) Energy council dues: 32.0 32.0				
14	(3) Legislative retirement: 167.0 167.0				
15	Subtotal [2,980.8] 2,980.8				
16	TOTAL 2,980.8 2,980.8				
17	B. JUDICIAL				
18	SUPREME COURT LAW LIBRARY:				
19	(a) Personal services and				
20	employee benefits 480.1 480.1				
21	(b) Contractual services 312.6 312.6				
22	(c) Other financing uses .2 .2				
23	(d) Other 468.3 468.3				
24	Authorized FTE: 8.00 Permanent				
25	Subtotal [1,261.2] 1,261.2				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	NEW MEXICO COMPILATION COMMISSION:				
2	(a) Personal services and				
3		157.1			157.1
	employee benefits				
4		834.9	40.0		874.9
	(b) Contractual services				
5		.1			.1
	(c) Other financing uses				
6		140.9	30.0		170.9
	(d) Other				
7	Authorized FTE: 3.00 Permanent				
8		[1,133.0]	[70.0]		1,203.0
	Subtotal				
9	JUDICIAL STANDARDS COMMISSION:				
10	(a) Personal services and				
11	241.0				241.0
	employee benefits				
12	21.9				21.9
	(b) Contractual services				
13	1.0				1.0
	(c) Other financing uses				
14	90.2				90.2
	(d) Other				
15	Authorized FTE: 4.00 Permanent				
16	[354.1]				354.1
	Subtotal				
17	COURT OF APPEALS:				
18	(a) Personal services and				
19	3,582.1				3,582.1
	employee benefits				
20	100.0				100.0
	(b) Contractual services				
21	1.1				1.1
	(c) Other financing uses				
22	343.0				343.0
	(d) Other				
23	Authorized FTE: 57.00 Permanent				
24	[4,026.2]				4,026.2
	Subtotal				
25	SUPREME COURT:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,774.6				1,774.6
3 (b) Contractual services	96.4				96.4
4 (c) Other financing uses	.6				.6
5 (d) Other	182.0				182.0
6 Authorized FTE: 29.00 Permanent					
7 Subtotal	[2,053.6]				2,053.6
8 SUPREME COURT BUILDING COMMISSION:					
9 (a) Personal services and					
10 employee benefits	374.8				374.8
11 (b) Contractual services	62.8				62.8
12 (c) Other financing uses	.3				.3
13 (d) Other	163.6				163.6
14 Authorized FTE: 12.00 Permanent					
15 Subtotal	[601.5]				601.5
16 DISTRICT COURTS:					
17 (1) First judicial district:					
18 (a) Personal services and					
19 employee benefits	3,424.2	179.4	148.6		3,752.2
20 (b) Contractual services	370.1	48.0	.3		418.4
21 (c) Other financing uses	2.0	.8			2.8
22 (d) Other	336.3	58.8	9.1		404.2
23 Authorized FTE: 64.50 Permanent; 5.50 Term					
24 (2) Second 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	13,129.4	544.3	428.7	14,102.4
2	(b) Contractual services	295.5	65.5	2.9	363.9
3	(c) Other financing uses	5.3	.2	.2	5.7
4	(d) Other	1,454.3	167.3	51.6	1,673.2
5	Authorized FTE: 270.50 Permanent; 16.00 Term				
6	(3) Third judicial district:				
7	(a) Personal services and				
8	employee benefits	2,525.2	33.6	122.2	2,681.0
9	(b) Contractual services	660.2	28.5	8.1	696.8
10	(c) Other	189.6	18.4	14.0	222.0
11	Authorized FTE: 49.50 Permanent; 4.00 Term				
12	(4) Fourth judicial district:				
13	(a) Personal services and				
14	employee benefits	880.5			880.5
15	(b) Contractual services	3.0			3.0
16	(c) Other financing uses	22.0			22.0
17	(d) Other	84.9			84.9
18	Authorized FTE: 19.00 Permanent				
19	(5) Fifth judicial district:				
20	(a) Personal services and				
21	employee benefits	3,085.5			3,085.5
22	(b) Contractual services	183.0	57.0		240.0
23	(c) Other financing uses	1.3			1.3
24	(d) Other	400.6	3.0		403.6
25	Authorized FTE: 63.50 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Sixth judicial district:					
2 (a) Personal services and					
3 employee benefits	924.6				924.6
4 (b) Contractual services	205.9				205.9
5 (c) Other financing uses	.4				.4
6 (d) Other	119.8				119.8
7 Authorized FTE: 19.00 Permanent					
8 (7) Seventh judicial district:					
9 (a) Personal services and					
10 employee benefits	1,125.1				1,125.1
11 (b) Contractual services	57.8	8.0			65.8
12 (c) Other financing uses	.4				.4
13 (d) Other	137.6				137.6
14 Authorized FTE: 22.50 Permanent					
15 (8) Eighth judicial district:					
16 (a) Personal services and					
17 employee benefits	1,084.7				1,084.7
18 (b) Contractual services	381.7	30.0			411.7
19 (c) Other financing uses	.4				.4
20 (d) Other	141.9				141.9
21 Authorized FTE: 20.50 Permanent					
22 (9) Ninth judicial district:					
23 (a) Personal services and					
24 employee benefits	1,250.2		118.5		1,368.7
25 (b) Contractual services	137.0	23.5	34.9		195.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	.5				.5
2 (d) Other	216.6	1.5	13.6		231.7
3 Authorized FTE: 23.50 Permanent; 2.00 Term					
4 (10) Tenth judicial district:					
5 (a) Personal services and					
6 employee benefits	446.5				446.5
7 (b) Contractual services	6.8				6.8
8 (c) Other financing uses	15.2				15.2
9 (d) Other	71.4				71.4
10 Authorized FTE: 9.10 Permanent					
11 (11) Eleventh judicial district:					
12 (a) Personal services and					
13 employee benefits	2,330.9				2,330.9
14 (b) Contractual services	255.0	81.4			336.4
15 (c) Other financing uses	.8				.8
16 (d) Other	352.8	1.1			353.9
17 Authorized FTE: 46.50 Permanent					
18 (12) Twelfth judicial district:					
19 (a) Personal services and					
20 employee benefits	1,447.8		80.2		1,528.0
21 (b) Contractual services	55.9	26.5	132.5		214.9
22 (c) Other financing uses	.5				.5
23 (d) Other	181.0	13.0	36.6		230.6
24 Authorized FTE: 28.50 Permanent; 1.00 Term					
25 (13) Thirteenth 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	2,056.6				2,056.6
3 (b) Contractual services	57.3	51.0		59.3	167.6
4 (c) Other financing uses	.8				.8
5 (d) Other	284.6	4.0			288.6
6 Authorized FTE: 43.00 Permanent					
7 Subtotal	[40,401.4]	[1,444.8]	[1,202.0]	[59.3]	43,107.5
8 BERNALILLO COUNTY METROPOLITAN COURT:					
9 (a) Personal services and					
10 employee benefits	10,634.3	1,380.7			12,015.0
11 (b) Contractual services	1,093.4	422.0			1,515.4
12 (c) Other financing uses	4.5				4.5
13 (d) Other	1,909.1	201.1			2,110.2
14 Authorized FTE: 238.00 Permanent; 41.00 Term; 1.50 Temporary					
15 Subtotal	[13,641.3]	[2,003.8]			15,645.1
16 DISTRICT ATTORNEYS:					
17 (1) First judicial district:					
18 (a) Personal services and					
19 employee benefits	2,620.4		106.0	440.3	3,166.7
20 (b) Contractual services	19.2	14.6		57.0	90.8
21 (c) Other financing uses	1.0				1.0
22 (d) Other	185.7		2.4	93.3	281.4
23 Authorized FTE: 51.50 Permanent; 9.50 Term					
24 (2) Second 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	10,785.7		158.6	11,392.9	
2	(b) Contractual services	110.0			110.0	
3	(c) Other financing uses	4.3			4.3	
4	(d) Other	1,060.7			1,060.7	
5	Authorized FTE: 228.00 Permanent;	19.50	Term			
6	(3) Third judicial district:					
7	(a) Personal services and					
8	employee benefits	2,250.5	12.3	33.8	511.0	2,807.6
9	(b) Contractual services	30.5	6.1		81.6	118.2
10	(c) Other financing uses	1.0				1.0
11	(d) Other	180.6	2.8	.2	51.5	235.1
12	Authorized FTE: 42.50 Permanent;	10.00	Term			
13	(4) Fourth judicial district:					
14	(a) Personal services and					
15	employee benefits	1,598.1		179.6		1,777.7
16	(b) Contractual services	52.0				52.0
17	(c) Other financing uses	4.4				4.4
18	(d) Other	189.7		2.7		192.4
19	Authorized FTE: 29.50 Permanent;	.50	Term			
20	(5) Fifth judicial district:					
21	(a) Personal services and					
22	employee benefits	2,262.8		32.1	93.6	2,388.5
23	(b) Contractual services	60.5				60.5
24	(c) Other financing uses	.9				.9
25	(d) Other	298.9				298.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 47.00 Permanent;	2.00 Term			
2	(6) Sixth judicial district:				
3	(a) Personal services and				
4	employee benefits	1,130.4	243.3	119.9	1,493.6
5	(b) Contractual services	5.3			5.3
6	(c) Other	147.3	5.5	11.2	164.0
7	Authorized FTE: 21.00 Permanent;	5.00 Term			
8	(7) Seventh judicial district:				
9	(a) Personal services and				
10	employee benefits	1,401.2			1,401.2
11	(b) Contractual services	48.0			48.0
12	(c) Other financing uses	.6			.6
13	(d) Other	143.1			143.1
14	Authorized FTE: 30.00 Permanent				
15	(8) Eighth judicial district:				
16	(a) Personal services and				
17	employee benefits	1,559.8			1,559.8
18	(b) Contractual services	11.7			11.7
19	(c) Other financing uses	.9			.9
20	(d) Other	219.3			219.3
21	Authorized FTE: 29.00 Permanent				
22	(9) Ninth judicial district:				
23	(a) Personal services and				
24	employee benefits	1,433.0			1,433.0
25	(b) Contractual services	3.2	4.0		7.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	.7				.7
2 (d) Other	171.0		12.3		183.3
3 Authorized FTE: 29.00 Permanent; 1.00 Term					
4 (10) Tenth judicial district:					
5 (a) Personal services and					
6 employee benefits	604.9				604.9
7 (b) Contractual services	3.2				3.2
8 (c) Other financing uses	.2				.2
9 (d) Other	59.9				59.9
10 Authorized FTE: 10.00 Permanent					
11 The general fund appropriation to the tenth judicial district attorney includes sixty-eight thousand five					
12 hundred dollars (\$68,500) that can only be used in fiscal year 2002 to cover litigation liabilities the					
13 tenth judicial district attorney may incur.					
14 (11) Eleventh judicial district--Farmington:					
15 (a) Personal services and					
16 employee benefits	1,792.8		208.2	48.1	2,049.1
17 (b) Contractual services	4.2				4.2
18 (c) Other financing uses	.9				.9
19 (d) Other	140.1		1.3	13.5	154.9
20 Authorized FTE: 40.50 Permanent; 6.80 Term					
21 (12) Eleventh judicial district--Gallup office:					
22 (a) Personal services and					
23 employee benefits	1,283.3	82.0			1,365.3
24 (b) Contractual services	14.0				14.0
25 (c) Other financing uses	.4				.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	102.8				102.8
2 Authorized FTE: 27.00 Permanent; 1.00 Term					
3 (13) Twelfth judicial district:					
4 (a) Personal services and					
5 employee benefits	1,605.1	16.3	86.6	287.4	1,995.4
6 (b) Contractual services	4.5	7.3	5.1	17.9	34.8
7 (c) Other financing uses	.8				.8
8 (d) Other	184.2	1.1	3.8	6.9	196.0
9 Authorized FTE: 33.00 Permanent; 9.00 Term					
10 (14) Thirteenth judicial district:					
11 (a) Personal services and					
12 employee benefits	1,941.7				1,941.7
13 (b) Contractual services	29.5				29.5
14 (c) Other financing uses	.9				.9
15 (d) Other	211.8				211.8
16 Authorized FTE: 43.00 Permanent					
17 Subtotal	[35,977.6]	[142.5]	[1,375.5]	[1,991.8]	39,487.4
18 ADMINISTRATIVE OFFICE OF THE DISTRICT					
19 ATTORNEYS:					
20 (a) Personal services and					
21 employee benefits	426.2				426.2
22 (b) Contractual services	3.5				3.5
23 (c) Other financing uses	.2				.2
24 (d) Other	414.5	220.0			634.5
25 Authorized FTE: 7.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the administrative office of the district attorneys includes one					
2 hundred forty thousand dollars (\$140,000) to expand the children's safe house network statewide.					
3 Subtotal	[844.4]	[220.0]			1,064.4
4 TOTAL JUDICIAL	99,161.3	4,944.1	2,647.5	2,051.1	108,804.0
5	C. GENERAL CONTROL				
6 ATTORNEY GENERAL:					
7 (1) Regular operations:					
8 (a) Personal services and					
9 employee benefits	8,598.7		48.0		8,646.7
10 (b) Contractual services	508.8				508.8
11 (c) Other	939.1	500.3			1,439.4
12 Authorized FTE: 141.00 Permanent; 1.00 Term					
13 The internal service funds/interagency transfers appropriation to the regular operations of the attorney					
14 general includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division.					
15 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
16 political subdivisions or private citizens shall revert to the general fund.					
17 The other state funds appropriation to the regular operations of the attorney general includes five					
18 hundred thousand three hundred dollars (\$500,300) from the consumer settlement fund.					
19 (2) Medicaid fraud:					
20 (a) Personal services and					
21 employee benefits	210.5			581.8	792.3
22 (b) Contractual services	5.5			16.5	22.0
23 (c) Other financing uses				48.0	48.0
24 (d) Other	44.8			134.3	179.1
25 Authorized FTE: 13.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Guardianship services:					
2 (a) Personal services and					
3 employee benefits	98.4				98.4
4 (b) Contractual services	1,341.7				1,341.7
5 (c) Other	12.9				12.9
6 Authorized FTE: 1.50 Permanent					
7 Subtotal	[11,760.4]	[500.3]	[48.0]	[780.6]	13,089.3
8 STATE AUDITOR:					
9 (a) Personal services and					
10 employee benefits	1,565.4		280.0		1,845.4
11 (b) Contractual services	110.3				110.3
12 (c) Other financing uses	.6				.6
13 (d) Other	248.5		172.8		421.3
14 Authorized FTE: 30.00 Permanent; 1.00 Term					
15 Subtotal	[1,924.8]		[452.8]		2,377.6
16 STATE INVESTMENT COUNCIL:					
17 (a) Personal services and					
18 employee benefits		1,669.2			1,669.2
19 (b) Contractual services		14,318.4			14,318.4
20 (c) Other financing uses		1,120.4			1,120.4
21 (d) Other		470.6			470.6
22 Authorized FTE: 23.00 Permanent					
23 The other state funds appropriation to the state investment council in the contractual services category					
24 includes twelve million five hundred sixteen thousand seven hundred dollars (\$12,516,700) to be used for					
25 money manager fees only.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The other state funds appropriation to the state investment council in the other financing uses				
2	category includes one million one hundred twenty thousand dollars (\$1,120,000) for payment of custody				
3	services associated with the fiscal agent contract to the state board of finance upon monthly				
4	assessments. Unexpended or unencumbered balances in the board of finance remaining at the end of fiscal				
5	year 2002 from this appropriation shall revert to the state investment council.				
6	Subtotal	[17,578.6]			17,578.6
7	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
8	(1) Dues and membership fees/special				
9	appropriations:				
10	(a) National association of				
11	state budget officers	9.3			9.3
12	(b) Council of state governments				
13	(c) Western interstate commission	74.8			74.8
14	for higher education	99.0			99.0
15	(d) Education commission of the				
16	states	43.7			43.7
17	(e) Rocky Mountain corporation f				
18	or public broadcasting	13.1			13.1
19	(f) National conference of state				
20	legislatures	93.1			93.1
21	(g) Western governors' association				
22	(h) Cumbres and Toltec scenic	36.0			36.0
23	railroad commission	10.0			10.0
24	(i) Commission on				
25	intergovernmental relations	6.2			6.2

	<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	(j) Governmental accounting					
2	standards board	15.6				15.6
3	(k) National center for state					
4	courts	75.8				75.8
5	(l) National governors'					
6	association	54.0				54.0
7	(m) Citizens review board	310.0		108.6		418.6
8	(n) Emergency water fund	45.0				45.0
9	(o) Fiscal agent contract	750.0		2,520.0		3,270.0
10	(p) New Mexico water resources					
11	association	6.6				6.6
12	(q) Big brothers and big sisters					
13	programs	595.0				595.0
14	(r) Enhanced emergency 911 fund		400.0	2,900.0		3,300.0
15	(s) Community development block					
16	grant revolving loan fund		391.5		160.0	551.5
17	(t) Emergency 911 income		100.0	3,900.0		4,000.0
18	(u) Emergency 911 reserve			500.0		500.0
19	(v) Governor's career development					
20	conference		87.0			87.0
21	(w) Community development block grant					
22	programs				20,000.0	20,000.0
23	(x) New Mexico community					
24	assistance program		251.1			251.1
25	(y) Emergency 911 database					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	network surcharge		2,506.0	2,983.0		5,489.0
2	(z) State planning districts	375.0				375.0
3	(aa) Emergency 911 principal					
4	and interest			776.0		776.0
5	(bb) DWI grants			11,862.0		11,862.0
6	(cc) Leasehold community assistance	138.0				138.0
7	(dd) Acequia and community ditch					
8	program	30.0				30.0
9	(ee) Board of Finance audit of					
10	State Treasurer	52.0				52.0
11	(ff) Intertribal ceremonial					
12	marketing and promotion	125.0				125.0
13	(gg) Individual development					
14	accounts program	150.0				150.0
15	(hh) Alamo Indian arts and crafts					
16	center	50.0				50.0
17	(ii) School to work				3,000.0	3,000.0

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in fiscal year 2002 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall					
2 be transferred to the general fund.					
3 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
4 at the end of fiscal year 2002 shall not revert to the general fund.					
5 Subtotal	[3,157.2]	[3,735.6]	[25,549.6]	[23,160.0]	55,602.4
6 PUBLIC SCHOOL INSURANCE AUTHORITY:					
7 (1) Operations division:					
8 (a) Personal services and					
9 employee benefits			595.5		595.5
10 (b) Contractual services			159.7		159.7
11 (c) Other financing uses			.3		.3
12 (d) Other			202.3		202.3
13 Authorized FTE: 10.00 Permanent					
14 (2) Benefits division:					
15 (a) Contractual services			149,773.5		149,773.5
16 (b) Other financing uses			478.9		478.9
17 (3) Risk division:					
18 (a) Contractual services			23,928.3		23,928.3
19 (b) Other financing uses			478.9		478.9
20 Subtotal			[175,617.4]		175,617.4
21 RETIREE HEALTH CARE AUTHORITY:					
22 (1) Administration division:					
23 (a) Personal services and					
24 employee benefits			902.9		902.9
25 (b) Contractual services			396.3		396.3

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			712.4		712.4
3 Authorized FTE: 18.00 Permanent					
4 (2) Benefits division:					
5 (a) Contractual services		106,306.0			106,306.0
6 (b) Other financing uses		2,012.0			2,012.0
7 Subtotal		[108,318.0]	[2,012.0]		110,330.0
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:	275.0				275.0

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	14,561.1				14,561.1
4 (b) Contractual services	8,421.5	150.0			8,571.5
5 (c) Other financing uses	5.7				5.7
6 (d) Other	4,373.3	106.1			4,479.4
7 Authorized FTE: 300.00 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	[27,361.6]	[256.1]			27,617.7
11 GOVERNOR:					
12 (a) Personal services and					
13 employee benefits	1,580.8				1,580.8
14 (b) Contractual services	55.0				55.0
15 (c) Other financing uses	.6				.6
16 (d) Other	389.3				389.3
17 Authorized FTE: 27.00 Permanent					
18 Subtotal	[2,025.7]				2,025.7
19 LIEUTENANT GOVERNOR:					
20 (a) Personal services and					
21 employee benefits	374.5				374.5
22 (b) Contractual services	8.2				8.2
23 (c) Other financing uses	.2				.2
24 (d) Other	57.2				57.2
25 Authorized FTE: 6.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[440.1]				440.1
2 INFORMATION TECHNOLOGY MANAGEMENT					
3 OFFICE:					
4 (a) Personal services and					
5 employee benefits	390.8				390.8
6 (b) Contractual services	25.9				25.9
7 (c) Other financing uses	.3				.3
8 (d) Other	101.6				101.6
9 Authorized FTE: 7.00 Permanent					
10 Subtotal	[518.6]				518.6
11 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
12 (1) Administrative division:					
13 (a) Personal services and					
14 employee benefits		2,905.4			2,905.4
15 (b) Contractual services		14,130.9			14,130.9
16 (c) Other financing uses		1,151.2			1,151.2
17 (d) Other		1,133.7			1,133.7
18 Authorized FTE: 59.00 Permanent					
19 The other state funds appropriation to the administrative division of the public employees' retirement					
20 association in the contractual services category includes thirteen million five hundred fourteen thousand					
21 dollars (\$13,514,000) to be used only for investment manager fees.					
22 The other state funds appropriation to the administrative division of the public employees'					
23 retirement association in the other financing uses category includes one million one hundred fifty					
24 thousand dollars (\$1,150,000) for payment of custody services associated with the fiscal agent contract					
25 to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 board of finance remaining at the end of fiscal year 2002 from this appropriation shall revert to the					
2 public employees' retirement association income fund.					
3 (2) Property management:					
4 (a) Personal services and					
5 employee benefits		580.1			580.1
6 (b) Contractual services		20.0			20.0
7 (c) Other financing uses		.4			.4
8 (d) Other		816.8			816.8
9 Authorized FTE: 21.00 Permanent					
10 (3) Deferred compensation:					
11 (a) Personal services and					
12 employee benefits		52.2			52.2
13 (b) Contractual services		10.0			10.0
14 (c) Other		17.6			17.6
15 Authorized FTE: 1.00 Permanent					
16 Subtotal		[20,818.3]			20,818.3
17 STATE COMMISSION OF PUBLIC RECORDS:					
18 (a) Personal services and					
19 employee benefits	1,536.4				1,536.4
20 (b) Contractual services	36.5		6.5		43.0
21 (c) Other financing uses	.7				.7
22 (d) Other	299.9		115.9		415.8
23 Authorized FTE: 33.50 Permanent; 1.50 Term					
24 Subtotal	[1,873.5]		[122.4]		1,995.9
25 SECRETARY OF STATE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,556.3				1,556.3
3 (b) Contractual services	76.3				76.3
4 (c) Other	855.7				855.7
5 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.00 Temporary					
6 Subtotal	[2,488.3]				2,488.3
7 PERSONNEL BOARD:					
8 (a) Personal services and					
9 employee benefits	3,198.3				3,198.3
10 (b) Contractual services	68.7				68.7
11 (c) Other financing uses	1.3				1.3
12 (d) Other	375.2				375.2
13 Authorized FTE: 66.50 Permanent					
14 Subtotal	[3,643.5]				3,643.5
15 STATE TREASURER:					
16 (a) Personal services and					
17 employee benefits	2,717.5			35.0	2,752.5
18 (b) Contractual services	74.0				74.0
19 (c) Other financing uses	.7				.7
20 (d) Other	585.4				585.4
21 Authorized FTE: 48.50 Permanent					
22 Subtotal	[3,377.6]			[35.0]	3,412.6
23 TOTAL GENERAL CONTROL	58,846.3	160,684.5	204,102.2	23,975.6	447,608.6
24	D. COMMERCE AND INDUSTRY				
25 BOARD OF EXAMINERS FOR ARCHITECTS:		302.5			302.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 4.00 Permanent				
2	BORDER AUTHORITY:				
3	(a) Personal services and				
4	employee benefits	141.1	32.5		173.6
5	(b) Contractual services	7.4			7.4
6	(c) Other financing uses	.1			.1
7	(d) Other	55.7			55.7
8	Authorized FTE: 3.00 Permanent				
9	Subtotal	[204.3]	[32.5]		236.8
10	REGULATION AND LICENSING DEPARTMENT:				
11	(1) New Mexico state board of public accountancy:		438.4		438.4
12	Authorized FTE: 5.00 Permanent				
13	(2) Board of acupuncture and oriental medicine:		167.4		167.4
14	Authorized FTE: 1.00 Permanent				
15	(3) New Mexico athletic commission:		143.4		143.4
16	Authorized FTE: 1.80 Permanent				
17	(4) Athletic trainer practice board:		24.2		24.2
18	Authorized FTE: .20 Permanent				
19	(5) Counseling and therapy practice board:		400.6		400.6
20	Authorized FTE: 5.00 Permanent				
21	(6) Chiropractic board:		130.0		130.0
22	Authorized FTE: 1.40 Permanent				
23	(7) Board of barbers and cosmetologists:		540.6		540.6
24	Authorized FTE: 7.00 Permanent				
25	(8) New Mexico board of dental health:		299.9		299.9

<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	Authorized FTE: 3.00 Permanent				
2	(9) Nutrition and dietetics practice board:		23.9		23.9
3	Authorized FTE: .20 Permanent				
4	(10) Board of landscape architects:		33.1		33.1
5	Authorized FTE: .30 Permanent				
6	(11) Interior design board:		36.1		36.1
7	Authorized FTE: .30 Permanent				
8	(12) Board of massage therapy:		184.7		184.7
9	Authorized FTE: 2.15 Permanent				
10	(13) Board of nursing home administrators:		40.5		40.5
11	Authorized FTE: .55 Permanent				
12	(14) Board of examiners for occupational therapy:		59.9		59.9
13	Authorized FTE: .60 Permanent				
14	(15) Board of osteopathic medical examiners:		58.4		58.4
15	Authorized FTE: .45 Permanent				
16	(16) Board of pharmacy:		1,213.8		1,213.8
17	Authorized FTE: 13.00 Permanent				
18	(17) Physical therapists' licensing board:		127.3		127.3
19	Authorized FTE: 1.40 Permanent				
20	(18) Board of podiatry:		23.8		23.8
21	Authorized FTE: .25 Permanent				
22	(19) Advisory board of private investigators and				
23	polygraphers:		169.6		169.6
24	Authorized FTE: 1.50 Permanent				
25	(20) New Mexico state board of psychologist				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	examiners:		156.4		156.4
2	Authorized FTE: 1.45 Permanent				
3	(21) New Mexico real estate commission:		868.2		868.2
4	Authorized FTE: 9.80 Permanent				
5	(22) Advisory board of respiratory care				
6	practioners:		59.1		59.1
7	Authorized FTE: .75 Permanent				
8	(23) Speech language pathology, audiology and				
9	hearing aid dispensing practices board:		120.1		120.1
10	Authorized FTE: 1.80 Permanent				
11	(24) Board of thanatopractice:		103.0		103.0
12	Authorized FTE: .85 Permanent				
13	(25) Board of social work examiners:		301.6		301.6
14	Authorized FTE: 3.00 Permanent				
15	(26) Real estate recovery fund:		50.0		50.0
16	(27) Real estate appraisers board:		129.4		129.4
17	Authorized FTE: 1.50 Permanent				
18	(28) Board of optometry:		77.3		77.3
19	Authorized FTE: .70 Permanent				
20	Subtotal		[5,980.7]		5,980.7
21	PUBLIC REGULATION COMMISSION:				
22	(1) Administrative services division:				
23	(a) Personal services and				
24	employee benefits	3,985.6	50.0	135.0	4,170.6
25	(b) Contractual services	42.0			42.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	390.3		380.0		770.3
2 Authorized FTE: 81.00 Permanent					
3 (2) Consumer relations division:					
4 (a) Personal services and					
5 employee benefits	512.7				512.7
6 (b) Contractual services	2.4				2.4
7 (c) Other	70.9				70.9
8 Authorized FTE: 12.00 Permanent					
9 (3) Insurance division:					
10 (a) Personal services and					
11 employee benefits	2,625.2	2,231.6			4,856.8
12 (b) Contractual services	98.5	455.9		5.0	559.4
13 (c) Other	467.6	11,599.5		24.5	12,091.6
14 Authorized FTE: 113.00 Permanent					
15 (4) Legal division:					
16 (a) Personal services and					
17 employee benefits	1,137.4				1,137.4
18 (b) Contractual services	3.4				3.4
19 (c) Other	79.0				79.0
20 Authorized FTE: 16.00 Permanent					
21 (5) Transportation division:					
22 (a) Personal services and					
23 employee benefits	886.5			120.0	1,006.5
24 (b) Contractual services	4.1				4.1
25 (c) Other	159.6				159.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 21.00 Permanent					
2	(6) Utility division:					
3	(a) Personal services and					
4	employee benefits	1,575.2			1,575.2	
5	(b) Contractual services	499.2			499.2	
6	(c) Other	149.0			149.0	
7	Authorized FTE: 26.00 Permanent					
8	Subtotal	[12,688.6]	[14,337.0]	[515.0]	[149.5]	27,690.1
9	NEW MEXICO BOARD OF MEDICAL EXAMINERS:		900.6		900.6	
10	Authorized FTE: 11.00 Permanent					
11	BOARD OF NURSING:		901.9		901.9	
12	Authorized FTE: 10.00 Permanent					
13	NEW MEXICO STATE FAIR:					
14	(a) Personal services and					
15	employee benefits		5,503.8		5,503.8	
16	(b) Contractual services		2,969.5		2,969.5	
17	(c) Other financing uses		1.2		1.2	
18	(d) Other		5,483.9		5,483.9	
19	Authorized FTE: 43.00 Permanent; 20.00 Term					
20	Subtotal		[13,958.4]		13,958.4	
21	NEW MEXICO STATE BOARD OF REGISTRATION FOR					
22	PROFESSIONAL ENGINEERS AND LAND SURVEYORS:		491.9		491.9	
23	Authorized FTE: 6.00 Permanent					
24	GAMING CONTROL BOARD:	4,394.1			4,394.1	
25	Authorized FTE: 57.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE RACING COMMISSION:					
2 (a) Personal services and					
3 employee benefits	870.8				870.8
4 (b) Contractual services	469.2				469.2
5 (c) Other financing uses	.4				.4
6 (d) Other	204.6				204.6
7 Authorized FTE: 15.50 Permanent; 1.70 Temporary					
8 Subtotal	[1,545.0]				1,545.0
9 NEW MEXICO APPLE COMMISSION:	22.5				22.5
10 BOARD OF VETERINARY MEDICINE:			223.8		223.8
11 Authorized FTE: 2.00 Permanent					
12 BICYCLE RACING COMMISSION:	50.0				50.0
13 Authorized FTE: 1.00 Term					
14 TOTAL COMMERCE AND INDUSTRY	18,904.5	37,129.3	515.0	149.5	56,698.3
15	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
16 NEW MEXICO LIVESTOCK BOARD:					
17 (a) Personal services and					
18 employee benefits	363.3	2,554.9		349.0	3,267.2
19 (b) Contractual services	18.2	267.6		10.2	296.0
20 (c) Other	218.2	793.9		151.3	1,163.4
21 Authorized FTE: 82.00 Permanent					
22 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
23 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
24 program.					
25 Subtotal	[599.7]	[3,616.4]	[510.5]		4,726.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DEPARTMENT OF GAME AND FISH:				
2	(1) Game protection fund:				
3	(a) Personal services and				
4	employee benefits	56.6	9,809.1	4,064.0	13,929.7
5	(b) Contractual services				
6	(c) Other financing uses				
7	(d) Other				
8	Authorized FTE: 256.00 Permanent;	11.00 Term;	9.50 Temporary		
9	(2) Sikes Act fund:				
10	(a) Personal services and				
11	employee benefits		64.0		64.0
12	(b) Contractual services				
13	(c) Other				
14	Authorized FTE: 1.00 Term				
15	(3) Big game enhancement license fund:				
16	(a) Personal services and				
17	employee benefits		5.6	6.4	12.0
18	(b) Contractual services				
19	(c) Other				
20	(4) Share with wildlife program:				
21	(5) Endangered species program:				
22	(a) Personal services and				
23	employee benefits	85.4		180.8	266.2
24	(b) Contractual services				
25	(c) Other				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 5.00 Permanent					
2	Subtotal [358.1]		[19,422.8]	[7,816.4]	27,597.3	
3	COMMISSIONER OF PUBLIC LANDS:					
4	(a) Personal services and					
5	employee benefits		7,542.5		7,542.5	
6	(b) Contractual services		692.8		692.8	
7	(c) Other financing uses		616.4		616.4	
8	(d) Other		1,988.2		1,988.2	
9	Authorized FTE: 152.00 Permanent; 4.00 Temporary					
10	Subtotal		[10,839.9]		10,839.9	
11	ORGANIC COMMODITY COMMISSION:					
12	(a) Personal services and					
13	employee benefits	111.9	42.6		154.5	
14	(b) Contractual services	27.5			27.5	
15	(c) Other	41.7	10.3		52.0	
16	Authorized FTE: 3.50 Permanent					
17	Subtotal [181.1]		[52.9]		234.0	
18	TOTAL AGRICULTURE, ENERGY AND					
19	NATURAL RESOURCES	1,138.9	14,509.2	19,422.8	8,326.9	43,397.8
20	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
21	COMMISSION ON THE STATUS OF WOMEN:					
22	(a) Personal services and					
23	employee benefits	304.0		99.4	403.4	
24	(b) Contractual services	16.9		812.1	829.0	
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	115.4		288.5		403.9
2 Authorized FTE: 7.00 Permanent; 2.00 Term					
3 The internal services funds/interagency transfers appropriation to the commission on the status of women					
4 includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					
5 development for adult women in accordance with the maintenance-of-effort requirements for the temporary					
6 assistance for needy families block grant program for the state of New Mexico.					
7 Subtotal	[436.5]		[1,200.0]		1,636.5
8 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
9 (a) Contractual services	68.0				68.0
10 (b) Other	32.0				32.0
11 Subtotal	[100.0]				100.0
12 COMMISSION FOR DEAF AND HARD-OF-HEARING					
13 PERSONS:					
14 (a) Personal services and					
15 employee benefits	319.8	43.2	47.5		410.5
16 (b) Contractual services	48.2	2.0	2.0		52.2
17 (c) Other financing uses	.3	.1			.4
18 (d) Other	107.5	19.7	27.5		154.7
19 Authorized FTE: 7.00 Permanent; 2.00 Term					
20 Subtotal	[475.8]	[65.0]	[77.0]		617.8
21 MARTIN LUTHER KING, JR. COMMISSION:					
22 (a) Personal services and					
23 employee benefits	93.8				93.8
24 (b) Contractual services	13.3				13.3
25 (c) Other financing uses	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	70.4				70.4
2 Authorized FTE: 2.00 Permanent					
3 Subtotal [	177.6]				177.6
4 COMMISSION FOR THE BLIND:					
5 (a) Personal services and					
6 employee benefits	759.9	428.0	15.1	2,188.6	3,391.6
7 (b) Contractual services	43.2	24.3	.9	124.4	192.8
8 (c) Other financing uses	16.2	9.1	.3	46.9	72.5
9 (d) Other	690.9	389.1	13.7	1,989.8	3,083.5
10 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
11 Subtotal [	1,510.2]	[850.5]	[30.0]	[4,349.7]	6,740.4
12 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
13 (a) Personal services and					
14 employee benefits	432.0	121.6			553.6
15 (b) Contractual services	21.2	2.0			23.2
16 (c) Other	1,084.9	1,199.1			2,284.0
17 Authorized FTE: 10.00 Permanent; 3.00 Term					
18 Subtotal [	1,538.1]	[1,322.7]			2,860.8
19 WORKERS' COMPENSATION ADMINISTRATION:					
20 (1) Operations division:					
21 (a) Personal services and					
22 employee benefits		3,670.1			3,670.1
23 (b) Contractual services		590.7			590.7
24 (c) Other financing uses		7.9			7.9
25 (d) Other		933.1			933.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 73.00 Permanent				
2	(2) Safety and fraud division:				
3	(a) Personal services and				
4	employee benefits		2,658.4		2,658.4
5	(b) Contractual services		9.3		9.3
6	(c) Other financing uses		6.6		6.6
7	(d) Other		412.9		412.9
8	Authorized FTE: 60.00 Permanent				
9	Subtotal		[8,289.0]		8,289.0
10	GOVERNOR'S COMMITTEE ON CONCERNS OF THE				
11	HANDICAPPED:				
12	(a) Personal services and				
13	employee benefits	361.5	77.3		438.8
14	(b) Contractual services	36.2	5.0		41.2
15	(c) Other financing uses	.2	.1		.3
16	(d) Other	105.0	22.2		127.2
17	Authorized FTE: 7.00 Permanent; 2.00 Term				
18	Subtotal	[502.9]	[104.6]		607.5
19	DEVELOPMENTAL DISABILITIES PLANNING				
20	COUNCIL:				
21	(a) Personal services and				
22	employee benefits	216.0	9.8	119.2	345.0
23	(b) Contractual services	21.1		6.2	27.3
24	(c) Other financing uses	.1			.1
25	(d) Other	55.6	2.2	319.6	377.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 6.50 Permanent;	1.00 Term			
2	Subtotal	[292.8]	[12.0]	[445.0]	749.8
3	MINERS' HOSPITAL:				
4	(a) Personal services and				
5	employee benefits		7,198.3	80.8	7,279.1
6	(b) Contractual services		1,968.1	75.0	2,043.1
7	(c) Other financing uses		4,106.0		4,106.0
8	(d) Other		3,254.6	5.7	3,260.3
9	Authorized FTE: 202.50 Permanent;	13.50 Term			
10	Subtotal		[16,527.0]	[161.5]	16,688.5
11	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
12	(a) Personal services and				
13	employee benefits	58.5			58.5
14	(b) Contractual services	13.1			13.1
15	(c) Other financing uses	.2			.2
16	(d) Other	24.4			24.4
17	Authorized FTE: 2.00 Permanent				
18	Subtotal	[96.2]			96.2
19	NEW MEXICO HEALTH POLICY COMMISSION:				
20	(a) Personal services and				
21	employee benefits	901.2			901.2
22	(b) Contractual services	547.5	1.0		548.5
23	(c) Other financing uses	.4			.4
24	(d) Other	362.5			362.5
25	Authorized FTE: 18.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,811.6]	[1.0]			1,812.6
2 NEW MEXICO VETERANS' SERVICE					
3 COMMISSION:					
4 (a) Personal services and					
5 employee benefits	1,126.4			104.6	1,231.0
6 (b) Contractual services	350.3				350.3
7 (c) Other financing uses	.6				.6
8 (d) Other	209.4	23.2		34.8	267.4
9 Authorized FTE: 31.00 Permanent					
10 The general fund appropriation to the veterans' service commission includes ten thousand dollars					
11 (\$10,000) for the Fort Stanton veterans' cemetery. These funds may only be expended following the formal					
12 submission of a grant request for improving the cemetery to the United States Department of Veterans'					
13 Affairs.					
14 Subtotal	[1,686.7]	[23.2]		[139.4]	1,849.3
15 TOTAL HEALTH, HOSPITALS AND					
16 HUMAN SERVICES	8,628.4	27,078.4	1,423.6	5,095.6	42,226.0
17 G. PUBLIC SAFETY					
18 DEPARTMENT OF MILITARY AFFAIRS:					
19 (a) Personal services and					
20 employee benefits	1,650.2			1,356.2	3,006.4
21 (b) Contractual services	16.0			750.0	766.0
22 (c) Other financing uses	1.1			.8	1.9
23 (d) Other	2,141.9	31.2		1,589.1	3,762.2
24 Authorized FTE: 32.00 Permanent; 40.00 Term					
25 Subtotal	[3,809.2]	[31.2]		[3,696.1]	7,536.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PAROLE BOARD:					
2 (a) Personal services and					
3 employee benefits	225.9				225.9
4 (b) Contractual services	7.1				7.1
5 (c) Other	109.0				109.0
6 Authorized FTE: 5.00 Permanent					
7 Subtotal [	342.0]				342.0
8 JUVENILE PAROLE BOARD:					
9 (a) Personal services and					
10 employee benefits	276.5				276.5
11 (b) Contractual services	4.3				4.3
12 (c) Other financing uses	.2				.2
13 (d) Other	46.5				46.5
14 Authorized FTE: 6.00 Permanent					
15 Subtotal [	327.5]				327.5
16 CRIME VICTIMS REPARATION COMMISSION:					
17 (a) Personal services and					
18 employee benefits	616.1			121.5	737.6
19 (b) Contractual services	196.2			13.0	209.2
20 (c) Other financing uses				741.5	741.5
21 (d) Other	681.9	228.5	350.0	2,059.5	3,319.9
22 Authorized FTE: 15.00 Permanent; 3.00 Term					
23 Subtotal [	1,494.2]	[228.5]	[350.0]	[2,935.5]	5,008.2
24 TOTAL PUBLIC SAFETY	5,972.9	259.7	350.0	6,631.6	13,214.2
25	H. OTHER EDUCATION				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPRENTICESHIP ASSISTANCE:	650.0				650.0
2 REGIONAL EDUCATION COOPERATIVES:					
3 (a) Central:		1,910.8		2,060.2	3,971.0
4 (b) High plains:		1,327.7		3,006.7	4,334.4
5 (c) Region IX:		235.0		4,477.2	4,712.2
6 Subtotal		[3,473.5]		[9,544.1]	13,017.6
7 STATE DEPARTMENT OF PUBLIC EDUCATION					
8 SPECIAL APPROPRIATIONS:					
9 (a) Charter schools stimulus					
10 fund	500.0				500.0
11 (b) Tutoring programs: Grades					
12 six, seven and eight	1,000.0				1,000.0
13 (c) Dropout prevention programs	100.0				100.0
14 (d) Performance-based budgeting					
15 --support for districts	1,100.0				1,100.0
16 (e) Graduation, reality and dual					
17 skills program			625.0		625.0
18 (f) New Mexico media literacy					
19 project		275.0			275.0
20 (g) Summer school literacy					
21 program	2,000.0				2,000.0
22 (h) Teacher recruitment program	250.0				250.0
23 (i) Counseling services to high					
24 need students	1,000.0				1,000.0
25 (j) Library acquisitions in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Chaves county	40.0				40.0
2 (k) Beginning teacher induction	1,000.0				1,000.0
3 The general fund appropriation to the state department of public education for summer school literacy					
4 program includes one hundred thousand dollars (\$100,000) for Los Amigos Camp.					
5 The other state fund appropriation to the state department of public education includes two hundred					
6 seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the New Mexico					
7 media literacy project.					
8 Subtotal	[6,990.0]	[275.0]	[625.0]		7,890.0
9 ADULT BASIC EDUCATION:	5,000.0			4,003.9	9,003.9
10 NEW MEXICO SCHOOL FOR THE VISUALLY					
11 HANDICAPPED:		9,064.2			9,064.2
12 NEW MEXICO SCHOOL FOR THE DEAF:	2,718.8	7,607.1		624.2	10,950.1
13 TOTAL OTHER EDUCATION	15,358.8	20,419.8	625.0	14,172.2	50,575.8
14					
	I. HIGHER EDUCATION				
15 Upon approval of the commission on higher education, the state budget division of the department of					
16 finance and administration may approve increases in budgets of agencies in this subsection whose other					
17 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
18 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
19 justification for the approval.					
20 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
21 year 2002 shall not revert to the general fund.					
22 UNIVERSITY OF NEW MEXICO:					
23 (a) Instruction and general					
24 purposes	132,291.2	92,856.6		3,075.6	228,223.4
25 (b) Athletics	2,640.6	14,901.6		31.2	17,573.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Educational television	1,192.2	3,314.5		740.7	5,247.4
2 (d) Extended services					
3 instruction	1,702.0	1,435.0			3,137.0
4 (e) Gallup	7,884.2	4,401.5		135.3	12,421.0
5 (f) Gallup extended services					
6 instruction	18.9				18.9
7 (g) Los Alamos	1,931.8	1,838.0		164.9	3,934.7
8 (h) Los Alamos extended					
9 services instruction	39.6				39.6
10 (i) Valencia	3,931.1	2,756.9		1,782.6	8,470.6
11 (j) Valencia extended					
12 services instruction	25.2				25.2
13 (k) Taos off-campus center	1,263.9	2,006.3		112.3	3,382.5
14 (l) Judicial selection	68.8				68.8
15 (m) Judicial education center	284.2				284.2
16 (n) Spanish resource center	108.5				108.5
17 (o) Southwest research center	1,395.9	228.4			1,624.3
18 (p) Substance abuse program	182.6				182.6
19 (q) Native American intervention	229.7				229.7
20 (r) Resource geographic					
21 information system	152.7	11.4			164.1
22 (s) Natural heritage program	96.0				96.0
23 (t) Southwest Indian law					
24 clinic	143.2	4.4			147.6
25 (u) BBER census and population					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	analysis	60.7	4.4		65.1
2	(v) New Mexico historical				
3	review	98.9	11.0		109.9
4	(w) Ibero-American education				
5	consortium	197.4			197.4
6	(x) Youth education recreation				
7	program	170.0			170.0
8	(y) Advanced materials research	81.0			81.0
9	(z) Manufacturing engineering				
10	program	485.6			485.6
11	(aa) Office of international				
12	technical cooperation	78.3			78.3
13	(bb) Hispanic student				
14	center	142.3			142.3
15	(cc) Wildlife law education	59.9			59.9
16	(dd) Science and engineering				
17	women's career	26.0			26.0
18	(ee) Youth leadership development	96.3			96.3
19	(ff) Morrissey hall research	52.9			52.9
20	(gg) Disabled student services	257.4			257.4
21	(hh) Minority graduate				
22	recruitment and retention	195.1			195.1
23	(ii) Graduate research				
24	development fund	100.0			100.0
25	(jj) Community based education	501.9			501.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(kk) New Mexico mock trial					
2	program	100.0				100.0
3	(ll) Barelvas job opportunity					
4	development	250.0				250.0
5	(mm) Community-based projects					
6	for low-income communities	100.0				100.0
7	(nn) Other - main campus		146,883.2		93,298.0	240,181.2
8	(oo) Medical school instruction					
9	and general purposes	40,408.2	21,111.0		1,000.0	62,519.2
10	(pp) Cancer center	4,058.1	14,850.0		1,100.0	20,008.1
11	(qq) Office of medical					
12	investigator	2,839.3	728.0			3,567.3
13	(rr) Emergency medical services					
14	academy	701.8	428.0			1,129.8
15	(ss) Children's psychiatric					
16	hospital	4,369.0	9,886.0		3.0	14,258.0
17	(tt) Hemophilia program	503.7				503.7
18	(uu) Carrie Tingley hospital	3,355.6	8,960.0			12,315.6
19	(vv) Out-of-county indigent					
20	fund	1,541.5				1,541.5
21	(ww) Specialized perinatal care	494.1				494.1
22	(xx) Newborn intensive care	3,593.7	1,030.0			4,623.7
23	(yy) Pediatric oncology	213.7				213.7
24	(zz) Youth children's health					
25	center	237.4	725.0			962.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (aaa) Pediatric pulmonary center	200.7				200.7
2 (bbb) Health resources registry	23.0	30.0			53.0
3 (ccc) Area health education centers	217.5			255.0	472.5
4 (ddd) Grief intervention program	177.4	90.0			267.4
5 (eee) Pediatric dysmorphology	157.7				157.7
6 (fff) Locum tenens	409.8	1,000.0			1,409.8
7 (ggg) Disaster medicine program	112.0				112.0
8 (hhh) Poison control center	880.5	445.5			1,326.0
9 (iii) Fetal alcohol study	184.2				184.2
10 (jjj) Telemedicine	315.2	60.5			375.7
11 (kkk) Nurse-midwifery program	357.9				357.9
12 (lll) Research and other programs		4,000.0			4,000.0
13 (mmm) College of nursing expansion	650.0				650.0
14 (nnn) Para los ninos program	150.0				150.0
15 (ooo) Other - health sciences		176,860.0		40,731.0	217,591.0
16 The other state funds appropriation to the university of New Mexico for research and other programs					
17 includes four million dollars (\$4,000,000) from the tobacco settlement program fund to support various					
18 programs within the health sciences center and for research and clinical care programs in lung and					
19 tobacco-related illnesses and four hundred thousand dollars (\$400,000) from the tobacco settlement					
20 program fund to support the poison control center program.					
21 The general fund appropriation to the university of New Mexico cancer center includes one million					
22 five hundred thousand dollars (\$1,500,000) required for the cancer research and treatment center to					
23 achieve national cancer institute designation as a comprehensive cancer center.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[224,788.0]	[510,857.2]		[142,429.6]	878,074.8
2 NEW MEXICO STATE UNIVERSITY:					
3 (a) Instruction and general					
4 purposes	85,075.9	51,379.1		7,462.5	143,917.5
5 (b) Athletics	2,787.3	4,939.5		39.8	7,766.6
6 (c) Educational television	1,044.0	312.9		477.0	1,833.9
7 (d) Extended services					
8 instruction	410.5	80.8			491.3
9 (e) Alamogordo branch	5,227.3	3,371.5		2,245.5	10,844.3
10 (f) Carlsbad branch	3,290.3	2,729.4		1,194.3	7,214.0
11 (g) Dona Ana branch	10,005.7	7,637.3		4,666.4	22,309.4
12 (h) Grants branch	2,264.9	1,581.6		728.4	4,574.9
13 (i) Department of agriculture	8,360.8	2,792.7		1,062.1	12,215.6
14 (j) Agricultural experiment					
15 station	11,081.8	1,911.4		6,295.1	19,288.3
16 (k) Cooperative extension					
17 service	8,561.6	3,165.1		5,830.0	17,556.7
18 (l) Water resource research	381.8	179.9		598.1	1,159.8
19 (m) Coordination of Mexico					
20 programs	108.3	32.5			140.8
21 (n) Indian resources development	364.1	1.0			365.1
22 (o) Manufacturing sector					
23 development program	463.2	206.3			669.5
24 (p) Waste management					
25 education program	536.8	233.2		4,240.0	5,010.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (q) Campus security	106.3				106.3
2 (r) Carlsbad manufacturing					
3 sector development program	449.5				449.5
4 (s) Southwest and border					
5 cultural institute	200.0				200.0
6 (t) Parenting education					
7 program	200.0				200.0
8 (u) Math and science education					
9 for border region	100.0				100.0
10 (v) Alliances for					
11 underrepresented students	445.6				445.6
12 (w) Other		46,778.5		65,623.2	112,401.7
13 The general fund appropriation to New Mexico state university for the New Mexico department of					
14 agriculture includes fifty thousand dollars (\$50,000) to market New Mexico agriculture products; two					
15 hundred thousand dollars (\$200,000) for the acequias and community ditch fund; and seventy five thousand					
16 dollars (\$75,000) for noxious weed control.					
17 The general fund appropriation to New Mexico state university for the agricultural experiment					
18 station includes two hundred thousand dollars (\$200,000) to support the ongoing economic viability of the					
19 New Mexico chili industry.					
20 The general fund appropriation to New Mexico state university for the cooperative extension service					
21 includes fifty thousand dollars (\$50,000) to support the San Miguel and Mora county 4-H programs.					
22 Subtotal	[141,465.7]	[127,332.7]		[100,462.4]	369,260.8
23 NEW MEXICO HIGHLANDS UNIVERSITY:					
24 (a) Instruction and general					
25 purposes	17,200.7	8,283.5		1,500.0	26,984.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Athletics	1,332.4	265.3		20.0	1,617.7
2 (c) Extended services					
3 instruction	1,286.6	2,081.5			3,368.1
4 (d) Upward bound	116.7				116.7
5 (e) Advanced placement	360.2				360.2
6 (f) Native American recruitment					
7 and retention	51.2				51.2
8 (g) Diverse populations study	205.0				205.0
9 (h) Visiting scientist	22.0				22.0
10 Subtotal	[20,574.8]	[10,630.3]		[1,520.0]	32,725.1
11 WESTERN NEW MEXICO UNIVERSITY:					
12 (a) Instruction and general					
13 purposes	11,324.0	3,476.8		534.4	15,335.2
14 (b) Athletics	1,259.3	152.1		6.1	1,417.5
15 (c) Educational television	98.4				98.4
16 (d) Extended services					
17 instruction	616.0	419.5			1,035.5
18 (e) Child development center	281.2				281.2
19 (f) North American free trade					
20 agreement	20.0				20.0
21 (g) Bachelor of arts in nursing					
22 program	250.0				250.0
23 (h) Web-based teacher licensure	400.0				400.0
24 (i) Other		1,541.9		2,429.7	3,971.6
25 Subtotal	[14,248.9]	[5,590.3]		[2,970.2]	22,809.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EASTERN NEW MEXICO UNIVERSITY:					
2 (a) Instruction and general					
3 purposes	18,857.9	7,000.0		1,700.0	27,557.9
4 (b) Athletics	1,429.0	300.0			1,729.0
5 (c) Educational television	948.5	500.0			1,448.5
6 (d) Extended services					
7 instruction	659.2	600.0			1,259.2
8 (e) Roswell branch	9,459.6	9,000.0		13,000.0	31,459.6
9 (f) Roswell extended services					
10 instruction	344.7	250.0			594.7
11 (g) Ruidoso off-campus center	516.3	750.0			1,266.3
12 (h) Center for teaching					
13 excellence	253.4				253.4
14 (i) Blackwater Draw site and					
15 museum	106.2				106.2
16 (j) Airframe mechanics	150.0				150.0
17 (k) Assessment Project	160.2				160.2
18 (l) Lighting and escort					
19 services	50.0				50.0
20 (m) Other		9,000.0		7,000.0	16,000.0
21 Subtotal	[32,935.0]	[27,400.0]		[21,700.0]	82,035.0
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

<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 (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	350.0				350.0
13 (j) State match for oil and					
14 gas research grants	150.0				150.0
15 (k) Cave and karst research	350.0				350.0
16 (l) Geophysical research center	792.0	120.0		1,800.0	2,712.0
17 (m) Other		6,900.0		14,500.0	21,400.0
18 The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines					
19 includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
20 Subtotal	[27,296.3]	[11,132.0]		[31,399.0]	69,827.3
21 NORTHERN NEW MEXICO COMMUNITY					
22 COLLEGE:					
23 (a) Instruction and general					
24 purposes	7,455.0	1,825.0		2,280.0	11,560.0
25 (b) Extended services					

<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 instruction	158.6				158.6
2 (c) Northern pueblos institute	57.1				57.1
3 (d) Other		674.0		2,252.4	2,926.4
4 Subtotal	[7,670.7]	[2,499.0]		[4,532.4]	14,702.1
5 SANTA FE COMMUNITY COLLEGE:					
6 (a) Instruction and general					
7 purposes	8,091.5	11,540.0		1,650.0	21,281.5
8 (b) Small business development					
9 centers	2,722.0				2,722.0
10 (c) Working to learn	58.6				58.6
11 (d) Sign language services	25.0				25.0
12 (e) Allied health program	150.0				150.0
13 (f) Other		3,270.0		3,290.0	6,560.0
14 The general fund appropriation to the Santa Fe community college for small business development centers					
15 includes one hundred thousand dollars (\$100,000) for professional development.					
16 Subtotal	[11,047.1]	[14,810.0]		[4,940.0]	30,797.1
17 TECHNICAL-VOCATIONAL INSTITUTE:					
18 (a) Instruction and general					
19 purposes	33,152.9	30,000.0		3,200.0	66,352.9
20 (b) Other		20,400.0		9,000.0	29,400.0
21 Subtotal	[33,152.9]	[50,400.0]		[12,200.0]	95,752.9
22 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
23 (a) Instruction and general					
24 purposes	6,066.9	817.9		3,200.0	10,084.8
25 (b) Other		707.7		9,000.0	9,707.7

<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 Subtotal	[6,066.9]	[1,525.6]		[12,200.0]	19,792.5
2 MESA TECHNICAL COLLEGE:					
3 (a) Instruction and general					
4 purposes	2,064.5	325.0		349.2	2,738.7
5 (b) Extended services					
6 instruction	33.9				33.9
7 (c) Other		360.0		389.3	749.3
8 Subtotal	[2,098.4]	[685.0]		[738.5]	3,521.9
9 NEW MEXICO JUNIOR COLLEGE:					
10 (a) Instruction and general					
11 purposes	6,988.2	6,080.0		1,717.0	14,785.2
12 (b) Athletics	34.2				34.2
13 (c) Extended services					
14 instruction	80.7				80.7
15 (d) Other		285.0		3,918.0	4,203.0
16 Subtotal	[7,103.1]	[6,365.0]		[5,635.0]	19,103.1
17 SAN JUAN COLLEGE:					
18 (a) Instruction and general					
19 purposes	12,820.6	17,000.0		2,500.0	32,320.6
20 (b) Dental hygiene program	195.0				195.0
21 (c) Other		3,500.0		7,000.0	10,500.0
22 Subtotal	[13,015.6]	[20,500.0]		[9,500.0]	43,015.6
23 CLOVIS COMMUNITY COLLEGE:					
24 (a) Instruction and general					
25 purposes	8,864.3	200.0		700.0	9,764.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Extended services					
2 instruction	85.0				85.0
3 (c) Other		1,100.0		400.0	1,500.0
4 Subtotal	[8,949.3]	[1,300.0]		[1,100.0]	11,349.3
5 NEW MEXICO MILITARY INSTITUTE:					
6 (a) Instruction and general					
7 purposes	407.7	13,138.8			13,546.5
8 (b) Athletics	150.0	731.4			881.4
9 (c) Other		4,686.9		183.8	4,870.7
10 The general fund appropriation to the New Mexico military institute for athletics includes one hundred					
11 fifty thousand dollars (\$150,000) for the women's volleyball program.					
12 Subtotal	[557.7]	[18,557.1]		[183.8]	19,298.6
13 TOTAL HIGHER EDUCATION	550,970.4	809,584.2		351,510.9	1,712,065.5
14 J. PUBLIC SCHOOL SUPPORT					
15 PUBLIC SCHOOL SUPPORT:					
16 (1) State equalization guarantee					
17 distribution:	1,653,055.1	2,000.0			1,655,055.1
18 (2) Transportation distribution:	96,258.7				96,258.7
19 (3) Supplemental distribution:					
20 (a) Out-of-state tuition	993.0				993.0
21 (b) Emergency supplemental	898.9				898.9
22 (c) Emergency capital outlay	479.0				479.0
23 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
24 unit value determined by the superintendent of public instruction. The superintendent of public					
25 instruction shall establish a preliminary unit value to establish budgets for the 2001-2002 school year;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 and then upon verification of the number of units statewide for fiscal year 2002, but no later than					
2 January 31, the superintendent of public instruction may adjust the program unit value.					
3 The general fund appropriation for the state equalization guarantee distribution contains sufficient					
4 funds to provide an eight percent salary increase for teachers; and a seven percent increase for other					
5 instructional staff, certified and noncertified staff. The appropriation for transportation contains					
6 sufficient funding to provide a statewide average six and two-tenths percent salary increase for					
7 transportation employees.					
8 The general fund appropriation in the state equalization guarantee distribution reflects the					
9 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
10 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known					
11 as "PL 874 funds".					
12 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
13 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
14 receipts otherwise unappropriated.					
15 For the 2001-2002 school year, the state equalization guarantee contains sufficient funding for					
16 districts implementing a formula-based program for the first time. Those districts shall use current					
17 year MEM in the calculation of program units for the new formula-based program.					
18 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
19 fiscal year 2002 from appropriations made from the general fund shall revert to the general fund.					
20 Subtotal	[1,751,684.7]	[2,000.0]			1,753,684.7
21 FEDERAL FLOW THRU:				279,649.8	279,649.8
22 INSTRUCTIONAL MATERIAL FUND:	31,000.0				31,000.0
23 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
24 receipts.					
25 EDUCATION TECHNOLOGY:	5,000.0				5,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INCENTIVES FOR SCHOOL IMPROVEMENT					
2 FUND:	1,900.0				1,900.0
3 READING PROFICIENCY FUND:	1,000.0				1,000.0
4 INTERVENTION FOR SCHOOL IMPROVEMENT:	600.0				600.0
5 TOTAL PUBLIC SCHOOL SUPPORT	1,791,184.7	2,000.0		279,649.8	2,072,834.5
6 GRAND TOTAL FISCAL YEAR 2002					
7 APPROPRIATIONS	2,553,147.0	1,076,609.2	229,086.1	691,563.2	4,550,405.5

8 Section 5. **PERFORMANCE-BASED BUDGET APPROPRIATIONS.**--The following amounts are appropriated from the
9 general fund or other funds as indicated for the purposes specified for expenditure in fiscal year 2002.
10 Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the
11 end of fiscal year 2002 shall revert to the appropriate fund.

12 Under guidelines developed by the state budget division, in consultation with the legislative
13 finance committee, each agency for which appropriations are made or for which performance measures are
14 established in this section or Section 4 of the Supplemental Performance Measures and Targets Act shall
15 file a report with the state budget division and the legislative finance committee analyzing its
16 performance relative to the performance measures established for fiscal year 2002. The report shall be
17 submitted quarterly for the performance measures established in this section and annually for the
18 performance measures in Section 4 of the Supplemental Performance Measures and Targets Act. The report
19 shall compare actual performance for the report period with targeted performance based on the level of
20 funding appropriated. In developing guidelines for the submission of agency performance reports, the
21 state budget division shall establish standards for the reporting of variances between actual and targeted
22 performance levels. The annual and quarterly reports for the period ending June 30, 2002 shall be filed
23 with the state budget division and the legislative finance committee on or before September 1, 2002.

24 It is the intent of the legislature to continue to improve implementation of the
25 Accountability in Government Act by emphasizing measures that are meaningful to the public and measures

<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>
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1 that cross agency lines by including them in this and the Supplemental Performance Measures and Targets
2 Act. The legislature expects implementation of the Accountability in Government Act to improve as
3 additional agencies submit performance-based budget requests and as agencies, the department of finance
4 and administration and the legislative finance committee continue to cooperate on the development of
5 programs, performance measures and targets. For those agencies that have already submitted performance-
6 based program budgets, the legislature expects continued refinement of measures to improve their
7 consistency, reliability and relevance, and continued emphasis on defining and measuring the constituent
8 activities of a program.

9 Unless explicitly stated otherwise, each of the program measures and the associated targets
10 contained in this section reflect performance to be achieved for fiscal year 2002. In the case where
11 there are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop
12 baseline data for fiscal year 2002 and to propose targets when submitting budget requests for fiscal year
13 2003.

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 programs and performance measures, be coordinated among the state agency on
17 aging, human services department, department of labor, department of health and the children, youth and
18 families department.

19 **A. JUDICIAL**

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

<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	employee benefits	1,690.2			1,690.2
2	(b) Contractual services	3,383.5	5.2		3,388.7
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 the				
7	courts includes nine hundred forty-three thousand dollars (\$943,000) to be specifically used for the				
8	New Mexico court-appointed special advocates whose volunteers work with abused children.				
9	Performance Measures:				
10	(a) Outcome:	Judicial branch staff turnover rate			10%
11	(b) Quality:	Percent of payments processed and transmitted to vendors or employees			
12		within ten days			100%
13	(c) Quality:	Average number of days to produce and issue jury summons			5
14	(d) Quality:	Percent of magistrate court financial reports timely submitted to fiscal			
15		services division			100%
16	(e) Quality:	Average number of days from receipt of department of finance and			
17		administration central accounting system report to reconciliation			15
18	(f) Quality:	Percent of magistrate court financial reports reconciled on a monthly basis			100%
19	(g) Output:	Percent of drug courts being evaluated			100%
20	(h) Quality:	Percent of magistrate court remittances sent by the tenth day of each month			100%
21	(i) Efficiency:	Cost per summons			
22	(j) Efficiency:	Percent of magistrate funds deposited with state treasurer			
23		in appropriate fund within twenty-four hours of court receipt			100%
24	(2) Statewide judiciary automation:				
25	The purpose of the statewide judiciary automation program is to provide development, enhancement,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 maintenance and support for automation and usage skills for appellate, district, magistrate and municipal					
2 courts and ancillary judicial agencies so they can they can maintain records, manage cases, manage					
3 case-related financial receivables and provide information to court users and to the public.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,287.0	1,778.7			3,065.7
7 (b) Contractual services	25.0	30.0			55.0
8 (c) Other	31.0	2,665.0			2,696.0
9 Authorized FTE: 35.50 Permanent; 2.00 Term					
10 Performance Measures:					
11 (a) Quality: Number of complaints received regarding database, servers and networks					<3%
12 (b) Quality: Percent of hours during which court systems are fully operational					95%
13 (c) Output: Number of user training sessions held					6
14 (d) Quality: Percent of court reports accurate					95%
15 (e) Quality: Average time to resolve calls for assistance, in minutes					30
16 (f) Quality: Rate of resolution of automation issues on first contact					60%
17 (3) Warrant enforcement:					
18 The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
19 outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		1,096.2			1,096.2
23 (b) Contractual services		652.0			652.0
24 (c) Other financing uses		.8			.8
25 (d) Other		227.0			227.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	37.00	Term		
2	Performance Measures:				
3	(a) Output:	Amount of bench warrant revenue collected annually, in millions			\$1.4
4	(b) Output:	Amount of outstanding fines and fees collected after a bench warrant letter			
5		has been sent, in millions			\$1.9
6	(c) Efficiency:	Ratio of overall revenue collected to program expenditures			4:1
7	(d) Outcome:	Amount of fines, fees and costs collected, in millions			\$3.2
8	(e) Output:	Number of cases in which bench warrant fees are collected			9,000
9	(4) Magistrate courts:				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	10,483.3	200.0		10,683.3
13	(b) Contractual services	50.0			50.0
14	(c) Other financing uses	4.5			4.5
15	(d) Other	3,648.0			3,648.0
16	Authorized FTE:	241.00	Permanent		
17	Subtotal	[24,846.3]	[7,299.7]	[0.0]	[0.0] 32,146.0
18	TOTAL JUDICIAL	24,846.3	7,299.7		32,146.0
19		B. GENERAL CONTROL			
20	TAXATION AND REVENUE DEPARTMENT:				
21	(1) Tax administration:				
22	The purpose of the tax administration program is to provide registration and licensure requirements for				
23	tax programs and ensure the administration, collection, compliance and enforcement of state taxes and fees				
24	that provide funding for services to the general public through fiscal appropriations.				
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	14,651.2	429.2		729.7	15,810.1
3 (b) Contractual services	304.0				304.0
4 (c) Other	4,868.7	186.5		253.5	5,308.7
5 Authorized FTE: 391.00 Permanent; 17.00 Term; 49.10 Temp					
6 Performance Measures:					
7 (a) Output: Number of federal oil and gas royalty audits performed					24
8 (b) Output: Number of field audits performed for corporate income tax and combined					
9 reporting system					350
10 (c) Outcome: Number of dollars assessed as a result of audits, in millions					\$26
11 (d) Output: Number of taxpayer accounts resolved					7,600
12 (e) Output: Number of electronically-filed returns processed					150,000
13 (2) Motor vehicle:					
14 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
15 vehicle dealers. The motor vehicle program enforces operator compliance with the motor vehicle code and					
16 federal regulations by conducting tests, investigations and audits. These activities complement the					
17 state's efforts to provide a safe, compliant environment for transportation and commerce.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	9,649.3	198.8			9,848.1
21 (b) Contractual services	980.8	1,985.0			2,965.8
22 (c) Other	1,666.4	2,404.2			4,070.6
23 Authorized FTE: 282.00 Permanent 4.00 Temp					
24 The other state funds appropriation to the motor vehicle program of the taxation and revenue department					
25 includes two million six hundred forty-three thousand dollars (\$2,643,000) for the Mandatory Financial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Responsibility Act unit and are contingent upon enactment of house bill 476, senate bill 438 or similar					
2 legislation of the forty-fifth legislature, first session.					
3 Performance Measures:					
4 (a) Outcome: Percent of registered vehicles having liability insurance					60%
5 (b) Output: Number of driver transactions completed through mail and electronic means					32,500
6 (c) Output: Percent of drivers' tests administered to prospective motor vehicle					
7 operators through web-based testing					95%
8 (d) Output: Number of eight-year drivers' licenses issued					100,625
9 (e) Outcome: Average waiting time in high volume field offices, in minutes					15
10 (3) Property tax:					
11 The purpose of the property tax program is to administer the Property Tax Code and to ensure fair					
12 appraisal of property and the assessment of property taxes in the state of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	873.0	1,061.8			1,934.8
16 (b) Contractual services	42.0	42.0			84.0
17 (c) Other	188.7	274.9			463.6
18 Authorized FTE: 44.00 Permanent					
19 Performance Measures:					
20 (a) Output: Number of appraisals or valuations for corporations conducting business within					
21 the state and allocating values to the respective taxing districts					400
22 (b) Outcome: Percent of resolved accounts resulting from delinquent property tax sales					40%
23 (4) Program support:					
24 The purpose of program support is to provide information system resources, human resource services,					
25 finance and accounting services, revenue forecasting and legal services in the taxation and revenue					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department for the general public and the legislature in order to give agency personnel the resources					
2 needed to meet departmental objectives. This program also provides a hearing process for resolving					
3 taxpayer protests and to provide stakeholders with reliable information regarding the state's tax					
4 programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	10,984.3	330.7	174.8		11,489.8
8 (b) Contractual services	750.4	190.0			940.4
9 (c) Other financing uses	18.2				18.2
10 (d) Other	7,980.7	207.7			8,188.4
11 Authorized FTE: 212.00 Permanent; 4.00 Term					
12 Performance Measures:					
13 (a) Efficiency: Percent of total tax protest cases resolved					Baseline
14 (b) Outcome: Percent of DWI drivers' license revocations rescinded due to failure to					
15 meet ninety-day deadline					<5%
16 (c) Quality: Percent of distributions from the combined reporting system made to all					
17 beneficiaries by the twentieth day of each month					80%
18 (d) Outcome: Number of electronically-filed tax returns processed through the oil and					
19 natural gas administration and revenue database					1,044
20 Subtotal	[52,957.7]	[7,310.8]	[174.8]	[983.2]	61,426.5
21 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
22 (1) Policy development, fiscal and budget analysis and oversight:					
23 The purpose of the policy development, fiscal and budget analysis and oversight program is to provide					
24 professional, coordinated policy development and fiscal and budgetary analysis and oversight to the					
25 governor, the legislature and state agencies so that they can advance the state's policies and initiatives					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
2 dollars.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,180.3				2,180.3
6 (b) Contractual services	107.0				107.0
7 (c) Other financing uses	2.8				2.8
8 (d) Other	246.8				246.8
9 Authorized FTE: 31.80 Permanent					
10 Performance Measures:					
11 (a) Outcome: General fund reserve level as a percentage of recurring appropriations in					
12 the executive budget recommendation					8%
13 (b) Outcome: Percent of agencies that meet statutory deadlines established in the					
14 Accountability in Government Act					90%
15 (c) Outcome: Error rate for eighteen-month general fund revenue forecast					3%
16 (d) Outcome: Error rate for six-month general fund revenue forecast					1.5%
17 (2) Community development and local government:					
18 The purpose of the community development and local government program is to provide federal and state					
19 oversight assistance to counties, municipalities and special districts with planning, implementation,					
20 development and fiscal management so that entities can maintain strong, viable, lasting communities.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,479.3		231.3	649.5	2,360.1
24 (b) Contractual services	23.3		4.5	46.5	74.3
25 (c) Other	107.5		64.2	171.5	343.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	26.00 Permanent;	17.00 Term		
2	Performance Measures:				
3	(a) Quality:	Percent of findings resolved on opinions issued on audited financial			
4		statements and other reports of local governments			80%
5	(b) Outcome:	Percent of local government officials attending trainings sponsored by this			
6		program who express satisfaction			80%
7	(c) Output:	Percent of community development block grant closeout letters issued within			
8		forty-five days of review of final report			65%
9	(d) Output:	Percent of capital outlay projects closed within the original reversion			
10		date			60%
11	(3) Fiscal management and oversight:				
12	The purpose of the fiscal management and oversight program is to provide for and promote financial				
13	accountability for public funds throughout state government and to provide state government agencies and				
14	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
15	expenditures of the state.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,743.4			2,743.4
19	(b) Contractual services	326.8			326.8
20	(c) Other	2,084.5			2,084.5
21	Authorized FTE:	56.20 Permanent			
22	The general fund appropriation to the fiscal management and oversight program of the department of finance				
23	and administration in the other category includes seven hundred fifty thousand one hundred dollars				
24	(\$750,100) for costs associated with the establishment of the state comptroller's office as an adjunct				
25	agency and is contingent upon enactment of house bill 26 or similar legislation of the forty-fifth				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 legislature, first session.					
2 Performance Measures:					
3 (a) Outcome: Type of audit opinion on the state's general fund financial statements					Unqualified
4 (b) Quality: Percent of time the central accounting system is operational					95%
5 (c) Quality: Average number of business days required to process payments after being					
6 received and accepted					5
7 (d) Output: Percent of time the central document imaging system is operational					95%
8 (e) Output: Percent of time the central payroll system is operational					100%
9 (4) Program support:					
10 The purpose of program support is to provide other department of finance and administration programs with					
11 central direction to agency management processes to ensure consistency, legal compliance and financial					
12 integrity; to administer the governor's exempt salary plan; and to review and approve professional					
13 services contracts.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,016.7				1,016.7
17 (b) Contractual services	70.0				70.0
18 (c) Other	160.4				160.4
19 Authorized FTE: 19.00 Permanent					
20 Performance Measures:					
21 (a) Output: Percent of department fund accounts that are reconciled within two months					
22 following the closing of each month					100%
23 (b) Quality: Percent of employee files that contain final performance appraisal					
24 development plans completed by employees' anniversary dates					95%
25 Subtotal	[10,548.8]	[0.0]	[300.0]	[867.5]	11,716.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	GENERAL SERVICES DEPARTMENT:				
2	(1) Employee group health benefits:				
3	The purpose of the employee group health benefits program is to effectively administer comprehensive				
4	health benefit plans to state employees.				
5	Appropriations:				
6			116,511.2		116,511.2
7			708.5		708.5
8			1,500.0		1,500.0
9	Performance Measures:				
10	(a) Quality:	Percent of employees expressing satisfaction with the group health benefits			
11		plan			51%
12	(b) Efficiency:	Medical premium percent change compared to industry average, within three			
13		percent			
14	(c) Efficiency:	Dental premium percent change compared to industry standard, within three			
15		percent			
16	(2) Risk management:				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		2,559.3		2,559.3
20	(b) Contractual services		514.0		514.0
21	(c) Other financing uses		217.9		217.9
22	(d) Other		935.0		935.0
23	Authorized FTE:	51.00 Permanent			
24	The purpose of the risk management program is to protect the state's assets against property, public				
25	liability, workers' compensation, state unemployment compensation, local public bodies unemployment				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 compensation, and surety bond losses so that agencies can perform their mission in an efficient and					
2 responsive manner.					
3 (3) Risk management funds:					
4 Appropriations:					
5 (a) Public liability			39,626.3		39,626.3
6 (b) Surety bond			126.4		126.4
7 (c) Public property reserve			3,996.7		3,996.7
8 (d) Local public bodies unemployment					
9 compensation			697.8		697.8
10 (e) Workers' compensation retention			11,595.9		11,595.9
11 (f) State unemployment compensation			3,832.0		3,832.0
12 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
13 hundred twenty-six thousand four hundred dollars (\$126,400) in operating transfers from the surety bond					
14 account in the risk reserve.					
15 Performance Measures:					
16 (a) Outcome: Percent decrease of state government workers' compensation claims compared					
17 with all workers' compensation claims					6%
18 (b) Quality: Percent of workers' compensation benefit recipients rating the risk					
19 management program's claims processing services "satisfied" or better					20%
20 (c) Efficiency: Public property self-insured claims costs, in millions					\$4.0
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 mission					
24 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			13,280.3		13,280.3
3 (b) Contractual services			9,679.9		9,679.9
4 (c) Other financing uses			3,420.2		3,420.2
5 (d) Other			21,476.9		21,476.9
6 Authorized FTE: 235.00 Permanent					
7 Performance Measures:					
8 (a) Quality: Customer satisfaction with information technology services on a scale of					
9 one to five, with one being the lowest					3.6
10 (b) Efficiency: Total information processing operating expenditures as a percentage of					
11 revenue					100%
12 (c) Efficiency: Total communications operating expenditures as a percent of revenue					100%
13 (d) Efficiency: Total printing operating expenditures as a percent of revenue					100%
14 (e) Quality: Percent of customers satisfied with data and voice communication network					85%
15 (5) Business office space management and maintenance services:					
16 The purpose of the business office space management and maintenance services program is to provide					
17 employees and the public with effective property management and maintenance so that agencies can perform					
18 their mission in an efficient and responsive manner.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,879.1		12.0		4,891.1
22 (b) Contractual services	0.7				0.7
23 (c) Other financing uses	109.7				109.7
24 (d) Other	3,979.7		149.0		4,128.7
25 Authorized FTE: 140.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance Measures:				
2	(a) Efficiency:	Operating costs per square foot in Santa Fe for state-owned buildings			\$5.14
3	(b) Quality:	Percent of customers satisfied with custodial and maintenance services, as measured by an annual survey			90%
4					
5	(c) Outcome:	Average number of days to process lease requests			140
6	(d) Output:	Number of scheduled preventive maintenance tasks completed			5,300
7	(e) Efficiency:	Percent increase in average per-square-foot cost of both leased and owned office space in Santa Fe, as adjusted for inflation			0%
8					
9	(f) Efficiency:	Percent of contractor pay requests approved within seven working days			95%
10	(6) Transportation services:				
11	The purpose of the transportation services program is to provide centralized and effective administration				
12	of the state's motor pool and aircraft transportation services so that agencies can perform their mission				
13	in an efficient and responsive manner.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	212.2	1,185.8		1,398.0
17	(b) Contractual services	2.8	93.2		96.0
18	(c) Other financing uses	25.3	2,717.7		2,743.0
19	(d) Other	338.6	8,383.6		8,722.2
20	Authorized FTE:	32.00 Permanent			
21	Performance Measures:				
22	(a) Efficiency:	Percent of short-term vehicle utilization			80%
23	(b) Quality:	Percent of customers satisfied with lease services			80%
24	(c) Efficiency:	Percent of vehicle lease revenues to expenditures			100%
25	(d) Efficiency:	Percent of aircraft revenues to expenditures			100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Efficiency: Comparison of lease rates to other public vehicle fleet rates					<=
2 (7) Procurement services:					
3 The purpose of the procurement services program is to provide a procurement process for tangible property					
4 for government entities to ensure compliance with the Procurement Code so that agencies can perform their					
5 mission in an efficient and responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,064.2	216.1		184.8	1,465.1
9 (b) Contractual services		50.0			50.0
10 (c) Other financing uses	21.6	11.0		0.1	32.7
11 (d) Other	213.3	91.4		67.2	371.9
12 Authorized FTE: 25.00 Permanent; 6.00 Term					
13 Performance Measures:					
14 (a) Efficiency: Average cycle completion times for information technology projects, in days					90
15 (b) Efficiency: Average cycle completion times for construction projects, in days					90
16 (c) Efficiency: Average cycle completion times for small purchases, in days					15
17 (d) Efficiency: Average cycle completions times for tangible products and services, in days					45
18 (e) Quality: Percent of customers satisfied with procurement services					80%
19 (8) Program support:					
20 The purpose of program support is to manage the program performance process to demonstrate success.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			2,516.2		2,516.2
24 (b) Contractual services			1,720.0		1,720.0
25 (c) Other financing uses			225.0		225.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other			1,196.2		1,196.2
2 Authorized FTE: 47.00 Permanent					
3 Performance Measures:					
4 (a) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employees' anniversary dates					98%
5					
6 (b) Efficiency: Satisfaction rating of administrative services provided to all divisions					80%
7 (c) Outcome: Number of prior year audit findings that recur					0
8 Subtotal	[10,847.2]	[368.5]	[249,351.8]	[252.1]	260,344.8
9 TOTAL GENERAL CONTROL	74,353.7	7,679.3	249,351.8	2,102.8	333,487.6
10	C. COMMERCE AND INDUSTRY				
11 TOURISM DEPARTMENT:					
12 (1) Marketing:					
13 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
14 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
15 and development of New Mexico as a top tourist destination so that New Mexico may increase its tourism					
16 market share.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,034.1				1,034.1
20 (b) Contractual services	156.6				156.6
21 (c) Other financing uses	0.6				0.6
22 (d) Other	4,062.2				4,062.2
23 Authorized FTE: 33.50 Permanent					
24 Performance Measures:					
25 (a) Outcome: New Mexico's domestic tourism market share					1.43%

<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 (b) Outcome: Print advertising conversion rate					45%
2 (c) Outcome: Broadcast conversion rate					33%
3 (2) Promotion:					
4 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
5 for the consumer and trade so that they may increase their awareness of New Mexico as a premier tourist					
6 destination.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	192.2				192.2
10 (b) Other	220.8				220.8
11 Authorized FTE: 4.00 Permanent					
12 Performance Measures:					
13 (a) Outcome: Increase awareness of state as a visitor destination (percent of inquiries					
14 planning to visit within next twelve months)					60%
15 (3) Outreach:					
16 The purpose of the outreach program is to provide constituent services for communities, regions and other					
17 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
18 those needs, whether internal or external to the organization.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	98.0				98.0
22 (b) Other	1,102.9				1,102.9
23 Authorized FTE: 2.00 Permanent					
24 Performance Measures:					
25 (a) Output: Number of cooperative advertising applications funded/received					148/175

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of outreach activities to communities					67
2 (4) New Mexico magazine:					
3 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
4 a state and global audience so that the audience can learn about New Mexico from a cultural, historical					
5 and educational perspective.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,062.9			1,062.9
9 (b) Contractual services		908.7			908.7
10 (c) Other financing uses		0.5			0.5
11 (d) Other		2,797.6			2,797.6
12 Authorized FTE: 22.00 Permanent					
13 Performance Measures:					
14 (a) Outcome: Circulation rate					117,600
15 (5) Program support:					
16 Program support provides administrative assistance to support the department's programs and personnel so					
17 that they may be successful in implementing and reaching their strategic initiatives and maintaining full					
18 compliance with state rules and regulations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	629.5				629.5
22 (b) Contractual services	192.8				192.8
23 (c) Other financing uses	0.6				0.6
24 (d) Other	898.2				898.2
25 Authorized FTE: 12.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance Measures:				
2	(a) Outcome: Number of audit exceptions 0				
3	[8,588.5]	[4,769.7]	[0.0]	[0.0]	13,358.2
4	ECONOMIC DEVELOPMENT DEPARTMENT:				
5	(1) Community development:				
6	The purpose of the community development program is to assist communities in preparing for their role in				
7	the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so				
8	New Mexicans can increase their wealth and improve their quality of life.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	854.9			854.9
12	(b) Contractual services	420.5			420.5
13	(c) Other financing uses	0.3			0.3
14	(d) Other	493.5			493.5
15	Authorized FTE:	17.00	Permanent		
16	Performance Measures:				
17	(a) Outcome: Average hourly salary for rural jobs created by the efforts of the agency				
18	programs				\$10.67
19	(2) Job creation and job growth:				
20	The purpose of the job creation and job growth program is to produce new high-paying employment				
21	opportunities for New Mexicans so they can increase their wealth and improve their quality of life.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	743.4			743.4
25	(b) Contractual services	316.3			316.3

<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 (c) Other financing uses	0.3				0.3
2 (d) Other	371.4				371.4
3 Authorized FTE: 14.00 Permanent					
4 Performance Measures:					
5 (a) Outcome: Number of jobs created in rural New Mexico, of the total jobs created					
6 by the job creation and job growth program					2,860
7 (b) Outcome: Number of jobs created (out of net new jobs created in New Mexico) as a					
8 result of the job creation and job growth program					5,201
9 (c) Outcome: Percent of jobs created that pay more than fifty percent over the national					
10 minimum wage					100%
11 (d) Outcome: Total per capita income attributable to the new jobs created					\$24,180
12 (e) Output: Dollar value of exports to Mexico, in millions					\$58.1
13 (f) Outcome: Total economic impact of film projects in New Mexico, in millions					\$22
14 (g) Outcome: Percent of jobs created in the foreign trade zone (out of net new jobs in					
15 the foreign trade zone) as a result of the job creation and job growth					
16 program					33%
17 (3) Technology commercialization:					
18 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
19 of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for					
20 high-paying jobs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	529.5				529.5
24 (b) Contractual services	167.5				167.5
25 (c) Other financing uses	0.2				0.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	133.0				133.0
2 Authorized FTE: 9.00 Permanent					
3 Performance Measures:					
4 (a) Outcome: Percent increase of number of high-tech jobs created as a result of the					
5 technology commercialization program					10%
6 (4) Program support:					
7 The purpose of program support is to provide central direction to agency management processes and fiscal					
8 support to agency programs to ensure consistency, continuity and legal compliance.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,285.3				1,285.3
12 (b) Contractual services	83.3				83.3
13 (c) Other financing uses	0.5				0.5
14 (d) Other	656.4				656.4
15 Authorized FTE: 24.00 Permanent					
16 Performance Measures:					
17 (a) Quality: Percent of employee files that contain performance appraisals that were					
18 completed and submitted within state personnel guidelines					100%
19 Subtotal	[6,056.3]	[0.0]	[0.0]	[0.0]	6,056.3
20 REGULATION AND LICENSING DEPARTMENT:					
21 (1) Construction industries and manufactured housing:					
22 The purpose of the construction industries and manufactured housing program is to provide code compliance					
23 oversight, issue licenses, permits and citations; perform inspections; administer exams; process					
24 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
25 housing standards to industry professionals.					

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	5,156.5		86.2	5,242.7
4	(b) Contractual services	75.0		75.0	150.0
5	(c) Other financing uses	2.0		0.1	2.1
6	(d) Other	1,598.4		41.5	1,639.9
7	Authorized FTE: 106.00 Permanent				
8	Performance Measures:				
9	(a) Output:	Percent of consumer complaint cases resolved of the total number of			
10		complaints filed			96%
11	(b) Efficiency:	Decrease in cycle time for processing of plan review and permitting for			
12		commercial construction			5%
13	(c) Efficiency:	Percent of permitted manufactured housing projects inspected			75%
14	(2) Financial institutions and securities:				
15	The purpose of the financial institutions and securities program is to issue charters and licenses;				
16	perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor				
17	protection and confidence so that capital formation is maximized and a secure financial infrastructure is				
18	available to support economic development.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1,905.1			1,905.1
22	(b) Contractual services		45.0		45.0
23	(c) Other financing uses	0.8			0.8
24	(d) Other	476.6	13.9		490.5
25	Authorized FTE: 39.00 Permanent				

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 within a				
3	standard number of days by type of application 80%				
4	(b) Efficiency: The average number of days to resolve a financial institutions complaint 19				
5	(c) Efficiency: The average number of days to resolve a securities complaint 511				
6	(3) Alcohol and gaming:				
7	The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the				
8	department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the				
9	sale, service, and public consumption of alcoholic beverages and the holding, operating and conducting of				
10	games of chance are regulated to protect the health, safety and welfare of citizens and visitors to New				
11	Mexico and the economic vitality of licensees.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	655.7		74.9	730.6
15	(b) Contractual services	8.7			8.7
16	(c) Other financing uses	0.3			0.3
17	(d) Other	187.8		6.3	194.1
18	Authorized FTE:	14.00 Permanent;	2.00 Term		
19	Performance Measures:				
20	(a) Outcome: Number of days to process a license application that requires a hearing 138				
21	(b) Outcome: Number of days to resolve an administrative citation 153				
22	(4) Program support:				
23	The purpose of program support is to provide leadership and centralized direction, financial management,				
24	information systems support, human resources support for all agency organizations in compliance with				
25	governing regulations, statutes and procedures so they can license qualified applicants, verify compliance				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with statutes and resolve or mediate consumer complaints.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,401.2		394.6		1,795.8
5 (b) Contractual services	26.8		18.1		44.9
6 (c) Other financing uses	0.5		0.1		0.6
7 (d) Other	346.3		174.8		521.1
8 Authorized FTE: 32.20 Permanent					
9 Performance Measures:					
10 (a) Quality: Number of prior year audit findings resolved					All
11 (b) Outcome: Percent of agency performance measures achieved					95%
12 (c) Outcome:: Number of days from receipt of vendor invoice until payment is mailed out					10
13 Subtotal	[11,841.7	] [58.9] [
14	587.6	] [ 284.0]		
15			12,772.2		
16 TOTAL COMMERCE AND INDUSTRY	26,486.5	4,828.6	587.6	284.0	32,186.7
17 D. AGRICULTURAL, ENERGY AND NATURAL RESOURCES					
18 OFFICE OF CULTURAL AFFAIRS:					
19 (1) Preservation and collections:					
20 The purpose of the preservation and collections program is to preserve New Mexico's cultural heritage for					
21 the future use, education and enjoyment of all citizens of the state so they will better understand their					
22 cultural heritage.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,513.6	455.7	1,086.2	31.5	6,087.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	297.6	104.3	488.4	160.7	1,051.0
2 (c) Other financing uses	2.4		1.0		3.4
3 (d) Other	1,287.1	1,234.8	241.6	120.0	2,883.5
4 Authorized FTE: 132.90 Permanent; 40.25 Term; 8.30 Temp					
5 The general fund appropriation to the preservation and collections program of the office of cultural					
6 affairs includes one hundred sixty-six thousand two hundred dollars (\$166,000) for 2.25 new FTE to					
7 establish and manage a Native American preservation program to assist tribal governments in developing					
8 historic preservation offices.					
9 The federal funds appropriation to the preservation and collections program of the office of cultural					
10 affairs includes two hundred forty nine thousand two hundred dollars (\$249,200) for 2.25 new FTE to					
11 establish and manage a Native American preservation program to assist tribal governments in developing					
12 historic preservation offices.					
13 Performance Measures:					
14 (a) Outcome: Percent of archaeological field work requested by the state highway and					
15 transportation department that met or surpassed budget and schedule					
16 requirements					85%
17 (b) Output: Number of sites saved through compliance review					2,000
18 (c) Outcome: Percent of museum collections, excluding archaeological collections, that					
19 are housed in areas that meet museum standards for adequate environmental					
20 and storage conditions					96%
21 (d) Outcome: Success rate in transmitting traditional artistic skills through folk arts					
22 apprenticeships (there were eleven apprenticeships in fiscal year 2000)					90%
23 (e) Quality: Percent of objects identified as in need of treatment, receiving treatment					
24 (twenty-one thousand four hundred thirty objects were identified in fiscal					
25 year 2000)					10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome:					
2 Annual percent increase in total number of registered historic sites and					
3 structures in New Mexico (eight thousand one hundred sites were registered					
4 for fiscal year 2000)					4%
5 (g) Quality:					
6 Percent of existing office of cultural affairs facilities that have					
7 completed assessments, including historic structures reports and long-range					
8 maintenance and construction plans					50%
9 (2) Exhibitions and public programs:					
10 The purpose of exhibitions and public programs is to present exhibitions and public programs to the public					
11 so they can participate in the state's cultural resources, thereby stimulating understanding about New					
12 Mexico and its relationship to other parts of the world.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,071.4	556.5			5,627.9
16 (b) Contractual services	561.5	79.2			640.7
17 (c) Other financing uses	2.5				2.5
18 (d) Other	709.2	1,243.3			1,952.5
19 Authorized FTE: 133.80 Permanent; 17.70					
20 Performance Measures:					
21 (a) Outcome:					
22 Percent of surveyed visitors annually who experience "enhanced" cultural					
23 appreciation and awareness from their visits to agency exhibitions and					
24 public programs					97%
25 (b) Explanatory: Total attendance at exhibitions and public programs					943,000
(c) Explanatory: Admissions revenue per paying visitor					\$2.65
(d) Efficiency: Percent of exhibitions square footage per FTE dedicated towards exhibitions					
production (design, fabrication, installation) over 1990 level					32%

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" to					
2 "excellent" by panels of non-agency experts					80%
3 (f) Explanatory: Percent of general fund revenue to overall total revenue					75%
4 (3) Education, outreach and technical assistance:					
5 The purpose of the education, outreach and technical assistance program is to provide education and					
6 outreach programs for New Mexicans and visitors of all ages, and to provide technical assistance to all					
7 citizens requesting information or services in order to ensure a better understanding of New Mexico's					
8 cultural heritage.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,285.4	731.9		596.4	6,613.7
12 (b) Contractual services	917.1	170.0		225.4	1,312.5
13 (c) Other financing uses	3.3				3.3
14 (d) Other	1,326.8	1,513.7		521.1	3,361.6
15 Authorized FTE: 112.80 Permanent; 47.30 Term; 0.50 Temp					
16 The general fund appropriation to the education, outreach and technical assistance program of the office of					
17 cultural affairs includes eighty thousand two hundred dollars (\$80,200) for 2.00 new FTE to establish and manage a					
18 volunteer site stewards program to protect and preserve cultural sites throughout New Mexico.					
19 The federal funds appropriation to the education, outreach and technical assistance program of the office of					
20 cultural affairs includes one hundred twenty thousand three hundred dollars (\$120,300) for 2.00 new FTE to					
21 establish and manage a volunteer site stewards program to protect and preserve cultural sites throughout New					
22 Mexico.					
23 The general fund appropriation to the education, outreach and technical assistance program of the					
24 office of cultural affairs includes one hundred eighty-nine thousand dollars (\$189,000) in the contractual					
25 services category for the New Mexico endowment for the humanities.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the education, outreach, and technical assistance program of					
2 the office of cultural affairs includes one hundred thousand dollars (\$100,000) from the cash balances of					
3 the office of cultural affairs operating fund to provide funding for public concerts in communities					
4 throughout the state and for educational performances in public schools.					
5 Performance Measures:					
6 (a) Outcome: Percent increase of participants in agency educational and special events					1.5%
7 within agency facilities					
8 (b) Outcome: Percent increase of participants in agency educational and special events					5.5%
9 outside agency facilities					
10 (c) Outcome: Percent of total events occurring in communities outside Santa Fe,					
11 Albuquerque and Las Cruces					
12 (d) Output: Number of programs delivered through grants for humanities projects					450
13 (e) Output: Number of tutors trained by the New Mexico coalition for literacy					1,300
14 (f) Output: Number of students served by the New Mexico coalition for literacy					3,500
15 (g) Explanatory: Dollar amount of net sales, plus accounts receivable, for the museum of New					
16 Mexico press, in thousands					\$600
17 (4) Cultural resources development:					
18 The purpose of the cultural resources development program is to provide opportunities for the development					
19 and stabilization of cultural resources for organizations and local communities throughout New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	669.4			78.8	748.2
23 (b) Contractual services	100.3	94.9		305.1	500.3
24 (c) Other financing uses	0.2				0.2
25 (d) Other	1,292.7	20.4		403.0	1,716.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 11.70 Permanent; 6.25 Term; 1.30 Temp				
2	The general fund appropriation to the cultural resources development program of the office of cultural				
3	affairs includes seventy-eight thousand dollars (\$78,000) for 0.75 new FTE to enhance and expand the				
4	surveys of sites and buildings eligible for listing on the state register of cultural properties and the				
5	national register of historic places.				
6	The federal funds appropriation to the cultural resources development program of the office of				
7	cultural affairs includes one hundred seventeen thousand dollars (\$117,000) for 0.75 new FTE to enhance				
8	and expand he surveys of sites and buildings eligible for listing on the state register of cultural				
9	properties and the national register of historic places.				
10	Performance Measures:				
11	(a) Explanatory: Percent of funds distributed to communities outside of Albuquerque, Santa				54%
12	Fe and Las Cruces				
13	(b) Outcome: Attendance at new programs partially funded by New Mexico arts, provided				2,000,000
14	by arts organizations statewide				
15	(c) Efficiency: Dollar value of buildings rehabilitated through tax credit program, per tax				\$2.2:1
16	dollar credited				
17	(d) Outcome: Total number of new structures preserved annually which utilize				57
18	preservation tax credits				
19	(e) Explanatory: Number of pieces of public art placed throughout New Mexico purchased with				175
20	state funds				
21	(f) Output: Number of public library visits per capita				5.6
22	(5) Program support:				
23	The purpose of program support is to provide administrative support for all programs and divisions to				
24	assist the agency in delivering its programs and services so that it can serve its constituents.				
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	1,085.5	30.5	50.0		1,166.0
3 (b) Contractual services	4.1				4.1
4 (c) Other financing uses	0.5				0.5
5 (d) Other	113.6	55.3	60.0		228.9
6 Authorized FTE: 21.70 Permanent					
7 The general fund appropriation to the office of cultural affairs in the contractual services category is					
8 contingent upon the office of cultural affairs including performance measures in its contracts to increase					
9 contract oversight and accountability.					
10 Performance Measures:					
11 (a) Outcome: Percent of employee files with performance appraisal development plans					
12 completed by anniversary date					55%
13 (b) Outcome: Percent of time computer servers are down					5%
14 (c) Quality: Percent of audit findings resolved over prior fiscal year					100%
15 (d) Outcome: Percent of agency program objectives met					90%
16 (e) Efficiency: Ratio of program support FTE to total program FTE					1:30
17 Subtotal	[23,244.2]	[6,290.5]	[1,927.2]	[2,442.0]	33,903.9
18 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
19 (1) Healthy ecosystems:					
20 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
21 identifying at-risk areas, especially those with high fire danger; preventing additional damage, restoring					
22 damaged areas; and increasing the use of renewable and alternative resources.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,541.5	68.9	97.4	923.7	3,631.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	46.1		500.9	4,694.8	5,241.8
2 (c) Other financing uses	3.7	830.2	0.9	2,045.3	2,880.1
3 (d) Other	573.2	10.0	231.0	552.7	1,366.9
4 Authorized FTE: 56.00 Permanent; 18.00 Term; 1.00 Temp					
5 Performance Measures:					
6 (a) Output: Number of abandoned wells plugged					39
7 (b) Outcome: Percent of inventoried temporarily abandoned wells that are plugged					19%
8 (c) Output: Number of acres restored annually					18,000
9 (d) Output: Number of seedlings delivered through conservation tree seedling program					170,000
10 (e) Output: Number of Department of Energy compliance project management plan training					
11 courses/practical exercises conducted per fiscal year					18
12 (f) Outcome: Percent increase in alternative fuels consumption of gasoline-equivalent					
13 gallons from state-sponsored activities					4%
14 (g) Explanatory: Number of abandoned mines safeguarded					40
15 (h) Output: Number of abandoned mine reclamation projects completed, as specified in					
16 the abandoned mine land federal grants					5
17 (2) Outdoor recreation:					
18 The purpose of the outdoor recreation program is to create the best recreational opportunities possible in					
19 state parks by preserving cultural and natural resources, continuously improving facilities, providing					
20 quality, fun activities and to do it all efficiently.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,499.4	4,178.9		279.1	9,957.4
24 (b) Contractual services	273.4	93.5		1,480.7	1,847.6
25 (c) Other financing uses	4.6	2,071.3			2,075.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	2,121.6	3,247.8	2,070.7	308.2	7,748.3
2 Authorized FTE:	217.00 Permanent;	5.00 Term;	47.00 Temp		
3 Performance Measures:					
4 (a) Output:	Number of visitors to state parks				4,700,000
5 (b) Explanatory:	Percent of general fund to total funds				41%
6 (c) Explanatory:	Self-generated revenue per visitor				\$0.79
7 (d) Output:	Number of interpretive programs available to park visitors				85
8 (e) Output:	Number of visitors participating in interpretive programs, including				
9	displays at visitor centers and self-guided tours				81,600
10 (f) Output:	Number of boat safety inspections conducted				8,000
11 (3) Voluntary compliance:					
12 The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
13 workable permits and to comply with those permits by providing sound technical review, monitoring					
14 operators and resolving violations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,427.7		555.5	659.9	4,643.1
18 (b) Contractual services	69.3		41.5	30.8	141.6
19 (c) Other financing uses	1.5	669.9	0.1	108.8	780.3
20 (d) Other	1,065.0	8.0	113.0	104.9	1,290.9
21 Authorized FTE:	76.00 Permanent;	10.00 Term			
22 Performance Measures:					
23 (a) Output:	Number of inspections conducted per year to ensure mining is being				
24	conducted in compliance with approved permits and regulations				180
25 (b) Outcome:	Percent of operators who perform adequate safeguarding without guidance				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to support department program functions so goals can be met by providing					
2 equipment, supplies, services, personnel, information, funds, policies and training.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,349.4			129.9	2,479.3
6 (b) Contractual services	56.5			30.0	86.5
7 (c) Other financing uses	0.9				0.9
8 (d) Other	358.2			90.1	448.3
9 Authorized FTE: 41.50 Permanent; 3.00 Term					
10 Performance Measures:					
11 (a) Outcome: Percent of employee files with performance appraisal development plans					
12 completed by anniversary date					95%
13 (b) Outcome: Percent of prior year audit findings resolved					90%
14 (c) Efficiency: Percent of time local area network is available					95%
15 (6) Youth conservation corps:					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		97.2			97.2
19 (b) Contractual services		2,065.4			2,065.4
20 (c) Other financing uses		.1			.1
21 (d) Other		37.3			37.3
22 Authorized FTE: 2.00 Permanent					
23 Subtotal	[18,738.1]	[13,723.9]	[3,811.0]	[12,283.8]	48,556.8
24 STATE ENGINEER:					
25 (1) Water resource allocation:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the water resource allocation program is to provide beneficial use of the public surface					
2 and underground waters of the state to any person; association; corporation, public or private; the state					
3 of New Mexico; and the United States so they can maintain their quality of life and so they can					
4 efficiently use the available water supplies of the state for beneficial purposes.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,276.7	235.6			5,512.3
8 (b) Contractual services	11.5		600.0		611.5
9 (c) Other financing uses	2.2				2.2
10 (d) Other	880.1	33.2			913.3
11 Authorized FTE: 112.00 Permanent					
12 The internal services funds/interagency transfers appropriation to the water resources allocation program					
13 of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the Rio					
14 Grande income fund.					
15 Performance Measures:					
16 (a) Output: Average number of unprotested new and pending applications processed per					
17 month					54
18 (b) Output: Average number of protested and aggrieved applications processed per month					16
19 (c) Explanatory: Number of unprotested/unaggrieved water right applications backlogged					624
20 (d) Explanatory: Number of protested/aggrieved water rights backlogged					148
21 (2) Interstate stream compact compliance and water development:					
22 The purpose of the interstate stream compact compliance and water development program is to provide					
23 representation of the state in the resolution of federal and interstate water issues and to investigate,					
24 protect, conserve and develop the water resources and stream systems of New Mexico, interstate and					
25 otherwise, for the people of New Mexico so they can have maximum, sustained beneficial uses of available					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 water resources.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,599.3	85.3			1,684.6
5 (b) Contractual services	436.4	21.2	8,460.0		8,917.6
6 (c) Other financing uses	0.4	0.1			0.5
7 (d) Other	399.8	66.4	1,700.0		2,166.2
8 Authorized FTE: 25.00 Permanent; 1.00 Temp					
9 The internal services funds/interagency transfers appropriation to the interstate compact compliance					
10 program of the state engineer includes three million two hundred fifteen thousand dollars (\$3,215,000)					
11 from the irrigation works construction fund. Of this amount, one million five hundred fifteen thousand					
12 dollars (\$1,515,000) is in contractual services and one million seven hundred thousand dollars					
13 (\$1,700,000) is in the other category.					
14 The internal services funds/interagency transfers appropriation to the interstate compact compliance					
15 program of the state engineer includes six million nine hundred forty-five thousand dollars (\$6,945,000)					
16 in contractual services from the improvements of the Rio Grande income fund.					
17 The other state funds appropriation to the interstate compact compliance program of the state					
18 engineer for the Ute dam operation includes one hundred thousand dollars (\$100,000) from the game					
19 protection fund. Unexpended or unencumbered balances remaining at the end of fiscal year 2002 from					
20 appropriations made from the game protection fund shall revert to the game protection fund.					
21 Performance Measures:					
22 (a) Outcome: Pecos river compact accumulated delivery credit or deficit, in acre feet					10,000
23 (b) Outcome: Rio Grande river compact accumulated delivery credit or deficit, in acre					
24 feet					100,000
25 (c) Explanatory: Cumulative number of regional water plans completed and accepted by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					4
2	interstate stream commission				
3	(3) Water rights protection and adjudication:				
4	The purpose of the water rights protection and adjudication program is to obtain a judicial determination				
5	and definition of water rights within each system and underground basin as required by law so that the				
6	state engineer may effectively perform water rights administration and meet New Mexico's interstate stream				
7	obligations. This will prevent over-allocation of water and, during times of drought and water				
8	shortages, will establish the priorities for water usage.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				
12	2,384.5				2,384.5
13	(b) Contractual services				
14	758.0		2,500.0		3,258.0
15	(c) Other financing uses				
16	0.8				0.8
17	(d) Other				
18	437.6				437.6
19	Authorized FTE: 44.00 Permanent				
20	The internal services funds/interagency transfers appropriation to the water rights protection program of				
21	the state engineer includes two million five hundred thousand dollars (\$2,500,000) from the irrigation				
22	works construction fund.				
23	Performance Measures:				
24	(a) Outcome: Number of offers to defendants in adjudications				
25					7,000
26	(b) Outcome: Percent of all water rights that have judicial determinations				
27					10%
28	(4) Program support:				
29	The purpose of program support is to provide necessary administrative support to state engineer programs				
30	so the agency can be successful in reaching its goals and objectives.				
31	Appropriations:				
32	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,686.7			1,686.7
2	(b) Contractual services	182.5	820.0		1,002.5
3	(c) Other financing uses	75.5			75.5
4	(d) Other	623.8			623.8
5	Authorized FTE: 27.00 Permanent				
6	The internal services funds/interagency transfers appropriation to the program support program of the				
7	state engineer includes eight hundred twenty thousand dollars (\$820,000) from the irrigation works				
8	construction fund.				
9	The general fund appropriation to program support of the state engineer in the other financing uses				
10	category includes seventy-five thousand dollars (\$75,000) for assisting the Taos valley acequia				
11	association and the Rio de Chama acequia association in developing regional acequia geographic information				
12	systems that are compatible with those of the state engineer office.				
13	Performance Measures:				
14	(a) Output:	Average number of days required to process payment vouchers from the date			
15		request is received until transmission of the voucher to the department of			
16		finance and administration			30
17	(b) Quality:	Percent of employee files that contain performance appraisal development			
18		plans that are completed by employees' anniversary dates			90%
19	(5) Irrigation works construction:				
20	Appropriations:	3,791.2	2,743.8		6,535.0
21	The appropriations to the irrigation works construction fund programs of the state engineer include:				
22	(a) one million two hundred thousand dollars (\$1,200,000) to match seventeen and one-half percent of				
23	the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water				
24	Resources Development Act of 1986; provided that no amount of this appropriation shall be expended				
25	for any project unless the appropriate acequia system or community ditch has agreed to provide seven				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 and one-half percent of the cost and provided that no more than two hundred and fifty thousand dollars 2 (\$250,000) shall be appropriated to one acequia per fiscal year; (b) two hundred fifty thousand 3 dollars (\$250,000) for planning, designing and and supervising of construction, and constructing 4 approved acequia improvement projects in cooperation with the United State Department of Agriculture, 5 natural resources conservation service; (c) one hundred fifty thousand dollars (\$150,000) for the 6 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and 7 appurtenances of community ditches in the state, provided that not more than sixty thousand dollars 8 (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may 9 enter into cooperative agreements with the owners or commissioners of ditch associations to ensure 10 that work is done in the most efficient and economical manner and may contract with the federal 11 government or any of its agencies or instrumentalities that provide matching funds or assistance; no 12 state funds other than loans may be used to meet the acequia's twenty percent share of the total cost 13 of the project; (d) such amounts, as determined by the interstate stream commission, in the form of 14 grants for construction, improvement, repair and protection from floods the dams, reservoirs, ditches, 15 flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or 16 reservation; (e) loans to irrigation districts and soil and water conservation districts for re-loan 17 to farmers for implementation of water conservation improvements shall not exceed two millilon five 18 hundred thousand dollars (\$2,500,000); (f) small loans to acequias and community ditches for 19 construction of improvements shall not exceed five hundred thousand dollars (\$500,000).</p>					
20 (6) Debt service fund:					
21 Appropriations:			540.0		540.0
22 (7) IWCF/IRGF income funds:					
23 Appropriations:			4,139.0		4,139.0
24 (8) Improvement of the Rio Grande fund:					
25 Appropriations:		6,689.8	855.2		7,545.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
2 for primary clearing of vegetation in phreatophyte removal project, except insofar as is required to					
3 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition					
4 shall not apply to removal of vegetation incidental to the construction, operation or maintenance of					
5 works for flood control or carriage of water or both.					
6 The general fund appropriation to state engineer in the contractual services category is contingent					
7 upon the state engineer including performance measures in its contracts to increase contract oversight and					
8 accountability.					
9 Subtotal	[14,755.8]	[10,922.8]	[22,358.0]	0.0]
10					
11 48,036.6					
12 TOTAL AGRICULTURAL, ENERGY					
13 AND NATURAL RESOURCES	56,738.1	30,937.2	28,096.2	14,725.8	130,497.3
14					
15					
16					
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19					
20					
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E. HEALTH, HOSPITALS AND HUMAN SERVICES

STATE AGENCY ON AGING:

(1) Elder rights and health advocacy:

The purpose of the elder rights and health advocacy program is to provide support and education for residents of long-term care facilities, older individuals and their families so they are aware of the most current information about services and benefits, allowing them to protect their rights and make informed decisions about quality service.

Appropriations:

(a) Personal services and

employee benefits	256.9		276.6	533.5
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(b) Contractual services	11.3		21.8	33.1
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(c) Other	114.5		201.1	315.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	8.00 Permanent;	2.50 Term		
2	Performance Measures:				
3	(a) Output:	Number of long-term care complaints identified and investigated during the			
4		federal fiscal year			4,100
5	(b) Efficiency:	Percent of long-term care complaints resolved during the federal fiscal			
6		year			65%
7	(c) Output:	Number of volunteers trained in the state fiscal year to provide health			
8		insurance and benefits assistance			30
9	(d) Output:	Number of client contacts to assist on health insurance and benefits			
10		choices			18,300
11	(2) Older worker:				
12	The purpose of the older worker program is to provide training, education and work experience to older				
13	individuals so they can enter or re-enter the work force and receive appropriate income and benefits.				
14	Appropriations:	838.7	173.8	384.9	1,397.4
15	Performance Measures:				
16	(a) Output:	Number of individuals enrolled in the state older worker program in			
17		relation to the number of authorized slots of one hundred five			182
18	(b) Outcome:	Percent of individuals participating in the state older worker program			
19		obtaining unsubsidized permanent employment			5%
20	(c) Output:	Number of individuals enrolled in the federal older worker program in			
21		relation to the number of authorized slots of sixty-nine			96
22	(d) Outcome:	Percent of individuals participating in the federal older worker program			
23		obtaining unsubsidized permanent employment in relation to the authorized			
24		slots of sixty-nine			20%
25	(3) Community involvement:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the community involvement program is to provide supportive social and nutrition services					
2 for older individuals so they can remain independent and involved in their communities.					
3 Appropriations:					
4 (a) Other financing uses	1,499.5				1,499.5
5 (b) Other	14,862.8			5,786.9	20,649.7
6 The general fund appropriations to the community involvement program of the state agency on aging to					
7 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
8 aging.					
9 The general fund appropriation in the other costs category of the community involvement program of					
10 the state agency on aging includes fifty thousand dollars (\$50,000) for adult day care for elderly and					
11 disabled individuals in the south valley of Albuquerque.					
12 Performance Measures:					
13 (a) Output: Number of unduplicated persons served through community services					40,000
14 (b) Output: Number of one-way trips provided for access to community services					800,000
15 (c) Outcome: Percent of individuals aged sixty and older served through community					
16 services					15%
17 (d) Output: Unduplicated number of persons receiving home-delivered meals					4,500
18 (e) Output: Unduplicated number of persons receiving congregate meals					15,000
19 (f) Output: Number of congregate and home-delivered meals served to eligible					
20 participants					2,800,000
21 (g) Output: Number of senior centers providing meals					135
22 (h) Output: Number of homemaker hours provided in the state fiscal year					81,500
23 (i) Output: Number of adult day care service hours provided					150,000
24 (j) Output: Number of hours of legal representation provided including legal advice and					
25 education					11,700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Output:					100,000
2 (l) Output:					2,100
3 (m) Output:					3,500
4 (n) Output:					1,600,000
5 (o) Output:					1,700
6 (4) Program support:					
7 The purpose of program support is to provide internal administrative and management support to agency					
8 staff, outside contractors and external control agencies so they can implement and manage agency programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,031.7		125.4	505.2	1,662.3
12 (b) Contractual services	55.9			15.1	71.0
13 (d) Other	125.8		34.7	76.3	236.8
14 Authorized FTE: 28.00 Permanent; 3.00 Term					
15 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2002					
16 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal					
17 year 2001 audit reports have been approved by the state auditor.					
18 Performance Measures:					
19 (a) Output: Number of contractors monitored and/or assessed					40
20 (b) Outcome: Percent of contractors assessed with no significant findings					75%
21 (c) Output: Number of program performance and financial expenditure reports analyzed					
22 and processed within established deadlines					800
23 (d) Output: Number of attendees at annual conference on aging					1,200
24 Subtotal	[18,797.1]	[0.0]	[333.9]	[7,267.9]	26,398.9
25 HUMAN SERVICES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) Medical assistance:					
2 The purpose of the medical assistance program is to improve the health of low-income individuals by					
3 providing access to free or low cost quality health care.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,660.5	38.1		3,453.0	6,151.6
7 (b) Contractual services	4,963.5	111.5		12,902.4	17,977.4
8 (c) Other financing uses	17,933.0	1,070.1		79,922.5	98,925.6
9 (d) Other	280,615.0	14,840.4	97,203.0	1,121,814.0	1,514,472.4
10 Authorized FTE: 120.00 Permanent					
11 The other state funds appropriations to the medical assistance program include nine million five hundred					
12 forty-seven thousand six hundred dollars (\$9,547,600) from the tobacco settlement program fund. Four					
13 hundred fifty thousand dollars (\$450,000) is for a tobacco cessation and prevention program; three hundred					
14 thousand dollars (\$300,000) is for the purpose of adding an optional medicaid eligibility category for					
15 low-income women diagnosed with breast or cervical cancer per the federal Breast and Cervical Cancer					
16 Prevention and Treatment Act of 2000; five million three hundred twenty-two thousand six hundred dollars					
17 (\$5,322,600) is to provide health insurance to the parents of a child under nineteen years of age who					
18 resides with the parent and whose income does not exceed one hundred percent of federal poverty guidelines					
19 through the state children's health insurance program; four hundred seventy-five thousand dollars					
20 (\$475,000) is for the state children's health insurance program, phase two; and three million dollars					
21 (\$3,000,000) is for the base medicaid program.					
22 Performance Measures:					
23 (a) Output: Number of persons enrolled in medicaid program at end of the fiscal year					346,600
24 (b) Output: Percent of children in medicaid receiving an early and periodic screening					
25 diagnosis and treatment screening					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2 Percent of adolescents in medicaid managed care who receive well care					
3 visits compared to the national average of twenty-six percent					26%
4 (d) Output:					
5 Percent of children in medicaid managed care receiving an annual dental					
6 exam					40%
7 (e) Output:					
8 Percent of women enrolled in medicaid managed care receiving breast cancer					
9 screens					55%
10 (f) Output:					
11 Percent of women in medicaid managed care receiving cervical cancer screens					57%
12 (2) Income support:					
13 The purpose of the income support program is to improve the well being of eligible persons and families					
14 through work support programs, cash assistance, food and nutrition assistance, and ancillary services.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	14,251.0			17,273.5	31,524.5
18 (b) Contractual services	3,541.9	205.0		23,276.7	27,023.6
19 (c) Other financing uses	6.8			38,853.2	38,860.0
20 (d) Other	18,693.4			257,998.7	276,692.1
21 Authorized FTE: 883.50 Permanent					
22 The general fund appropriation to the income support program in the contractual services category includes					
23 seventy-five thousand dollars (\$75,000) for the eastern plains community action program for a youth					
24 intervention program.					
25 The appropriations to the income support program include five million two hundred ninety thousand one					
26 hundred dollars (\$5,290,100) from the general fund and eight million seven hundred fourteen thousand six					
27 hundred dollars (\$8,714,600) from the federal temporary assistance for needy families block grant for					
28 administration of the New Mexico Works Act.					
29 The appropriations to the income support program include three million five hundred seventy-four					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 thousand four hundred dollars (\$3,574,400) from the general fund and seventy-eight million one hundred 2 ninety-seven thousand two hundred dollars (\$78,197,200) from the temporary assistance for needy families 3 block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, 4 including education grants, housing subsidies, clothing allowances, employment subsidies and one-time 5 diversion payments.</p>					
<p>6 The appropriations to the income support program include sixteen million two hundred thousand dollars 7 (\$16,200,000) from the temporary assistance for needy families block grant for support services including 8 ten million five hundred thousand dollars (\$10,500,000) for job training and placement; five hundred 9 thousand dollars (\$500,000) for adult basic education; two million five hundred thousand dollars 10 (\$2,500,000) for a domestic violence program; two million four hundred thousand dollars (\$2,400,000) for 11 transportation services; and three hundred thousand dollars (\$300,000) for substance abuse treatment.</p>					
<p>12 The appropriations to the income support program include thirty-two million one hundred twenty-five 13 thousand dollars (\$32,125,000) from the temporary assistance for needy families block grant for transfers 14 to other agencies, including six hundred twenty-five thousand dollars (\$625,000) to the state department 15 of public education for teen pregnancy education and prevention; five hundred thousand dollars (\$500,000) 16 to the commission on the status of women for the team works program; two million dollars (\$2,000,000) to 17 the children youth and families department for adult protective services; twenty-eight million five 18 hundred thousand dollars (\$28,500,000) to the children youth and families department for child care 19 programs; and five hundred thousand dollars (\$500,000) to the children youth and families department for 20 child care training services.</p>					
<p>21 The general fund appropriation to the income support program includes 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 assistance				
5	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 the			
8		fiscal year			18,200
9	(b) Output:	Number of temporary assistance for needy families clients placed in jobs			7,000
10	(c) Outcome:	Percent of all temporary assistance for needy families clients			
11		participating in work activities			40%
12	(d) Outcome:	Percent of temporary assistance for needy families clients in two-parent			
13		families participating in work activities			70%
14	(e) Outcome:	Six month job retention rate			60%
15	(f) Output:	Percent of families leaving the temporary assistance for needy families			
16		program who are receiving food stamps			65%
17	(3) Child support enforcement:				
18	The purpose of the child support enforcement program is to provide financial and medical support to				
19	children through locating parents, and establishing and enforcing support obligations.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	7,310.0	4,000.0	875.6	2,097.8
23	(b) Contractual services			12,357.8	12,357.8
24	(c) Other financing uses			8.3	8.3
25	(d) Other			6,807.3	6,807.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	335.00 Permanent;	49.00 Term;	49.00 Temp	
2	Performance Measures:				
3	(a) Outcome:	Amount of child support collected, in millions of dollars			\$62
4	(b) Outcome:	Amount of child support collected for the temporary assistance for needy families program, in millions of dollars			\$6.1
5	(c) Outcome:	Percent of current support owed that is collected			57%
6	(d) Outcome:	Percent of cases with support orders			36%
7	(e) Outcome:	Percent of children born out-of-wedlock with voluntary paternity acknowledgement			73%
8	(f) Efficiency:	Ratio of dollars collected to program expenditures			\$3:1
9	(4) Program support:				
10	The purpose of program support is to provide overall leadership, direction and administrative support to				
11	each agency program to achieve their programmatic goals.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	5,028.8		5,029.3	10,058.1
15	(b) Contractual services	74.4	187.0	261.7	523.1
16	(c) Other financing uses	1.9		2.0	3.9
17	(d) Other	1,240.8	900.7	2,141.7	4,283.2
18	Authorized FTE:	194.00 Permanent			
19	Performance Measures:				
20	(a) Outcome:	Percent of payments to vendors and employees processed within forty-five days from receipt of invoice			90%
21	(b) Outcome:	Percent of prior year audit exceptions resolved			80%
22	(c) Quality:	Number of current year audit material findings			<3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality: Percent of state and federal financial reports completed on time					95%
2 (5) Cross-agency measures:					
3 Performance Measures:					
4 (a) Output: Percent of people with diabetes who have seen a health provider in the past					
5 year					87.5%
6 (b) Outcome: Teenage birth rate per one thousand population for females aged fifteen					
7 through seventeen, compared to the national average of 32.1					39
8 Subtotal	[356,321.0]	[21,352.8]	[98,078.6]	[1,584,199.9]	2,059,952.3
9 LABOR DEPARTMENT:					
10 (1) Operations:					
11 The purpose of the operations program is to provide unemployment insurance, workforce development,					
12 welfare-to-work and labor market services that meet the needs of job seekers and employers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits				18,269.8	18,269.8
16 (b) Contractual services	800.0			1,255.4	2,055.4
17 (d) Other				28,203.6	28,203.6
18 Authorized FTE: 428.00 Permanent; 29.00 Term; 34.00 Temp					
19 The general fund appropriation in the contractual services category includes fifty thousand dollars					
20 (\$50,000) for the West Las Vegas school district to establish a one-stop youth career center and fifty					
21 thousand dollars (\$50,000) for the East Las Vegas school district to establish a one-stop youth career					
22 center.					
23 Performance Measures:					
24 (a) Explanatory: Number of persons served by the labor market services program					150,000
25 (b) Outcome: Percent of adults receiving workforce development services who have entered					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					68%
2					
3					73%
4					46,460
5					
6					2,500
7					
8					50%
9					\$6.25
10					
11					50%
12					
13					60%
14	(2) Compliance:				
15	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including				
16	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works				
17	projects.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	757.8	830.5	200.0	1,788.3
21	(b) Contractual services	16.6			16.6
22	(c) Other	505.0			505.0
23	Authorized FTE:	37.00 Permanent;	3.00 Temp		
24	Performance Measures:				
25	(a) Output:	Number of targeted public works inspections completed			1,500

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2					75%
3 (c) Efficiency:					35
4 (d) Efficiency:					
5					25%
6 (e) Efficiency:					
7					150
8 (3) Information:					
9 The purpose of the information program is to disseminate labor market information measuring employment,					
10 unemployment, economic health and the supply of and demand for labor.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits				1,078.9	1,078.9
14 (b) Contractual services				62.9	62.9
15 (c) Other				673.7	673.7
16 Authorized FTE: 20.00 Permanent; 2.00 Term					
17 Performance Measures:					
18 (a) Quality:					
19 Percent of monthly sets of employment statistics developed in conformance with United States Bureau of Labor Statistics guidelines					100%
20 (b) Quality:					
21 Percent of monthly sets of economic statistics developed in conformance with United States Bureau of Labor Statistics guidelines					100%
22 (4) Program support:					
23 The purpose of program support is to provide overall leadership, direction and administrative support to					
24 each agency program to achieve their programmatic goals.					
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		133.3		6,291.7	6,425.0
3 (b) Contractual services		7.8		1,013.1	1,020.9
4 (c) Other		704.1		2,068.6	2,772.7
5 Authorized FTE: 117.00 Permanent; 4.00 Term; 16.30 Temp					
6 Performance Measures:					
7 (a) Quality: Percent of employees' files that contain performance appraisal development					
8 plans completed by employees' anniversary dates					80%
9 (b) Quality: Average number of days required to process payment vouchers from the date					
10 request is received until payment is generated					5
11 (c) Outcome: Percent of all prior year's audit findings resolved					50%
12 Subtotal [2,079.4][1,675.7][0.0][59,117.7]					62,872.8
13 DIVISION OF VOCATIONAL REHABILITATION:					
14 (1) Rehabilitation services:					
15 The purpose of the rehabilitation services program is to provide vocational rehabilitation services to					
16 eligible people with disabilities so they can become employed and gain economic self-sufficiency, and to					
17 promote independent living of individuals with disabilities.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,378.8			7,982.5	9,361.3
21 (b) Contractual services	84.8			568.8	653.6
22 (c) Other	3,381.0	115.0		14,162.0	17,658.0
23 Authorized FTE: 184.00 Permanent; 25.00 Term					
24 Performance Measures:					
25 (a) Output: Number of persons achieving a suitable employment for a minimum of ninety					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					1,695
2	(b) Output:	Number of independent living plans developed			355
3	(c) Output:	Number of individuals served for independent living			558
4	(2) Disability determination:				
5	The purpose of the disability determination program is to produce accurate and timely eligibility				
6	determinations to social security disability applicants so they can be allowed or denied social security				
7	disability benefits and to produce timely disability reviews for recipients.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	12.5		4,136.3	4,148.8
11	(b) Contractual services				
12	(c) Other financing uses				
13	(d) Other				
14	Authorized FTE:	97.00 Permanent		5,370.6	5,370.6
15	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				
16	administering and monitoring independent living projects.				
17	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the				
18	end of fiscal year 2002 from appropriations made from the general fund shall not revert.				
19	Performance Measures:				
20	(a) Quality:	Percent of disability determinations completed accurately			97.5%
21	(b) Efficiency:	Number of days for completing an initial disability claim			60
22	Subtotal	[4,844.6]	[127.5]	[0.0]	[32,335.8] 37,307.9
23	DEPARTMENT OF HEALTH:				
24	(1) Prevention, health promotion and early intervention:				
25	The purpose of the prevention, health promotion and early intervention program is to provide a statewide				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 system of health protection, disease prevention, community health improvement and other public health					
2 services, including locally available safety net clinical services, for the people of New Mexico so the					
3 health of the public is protected and improved.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	18,401.6	3,399.6	894.8	14,312.8	37,008.8
7 (b) Contractual services	25,004.9	6,171.5	775.5	13,740.0	45,691.9
8 (c) Other financing uses	9.4	1.8	0.5	7.6	19.3
9 (d) Other	13,337.9	11,135.2	693.6	27,907.9	53,074.6
10 Authorized FTE: 359.00 Permanent; 549.00 Term					
11 The other state funds appropriations to the public health division prevention activity of the prevention,					
12 health promotion and early intervention program of the department of health include five million dollars					
13 (\$5,000,000) from the tobacco settlement program fund for smoking prevention and cessation programs, one					
14 million dollars (\$1,000,000) from the tobacco settlement program fund for juvenile and adult diabetes					
15 prevention and control services, and seven hundred fifty thousand dollars (\$750,000) from the tobacco					
16 settlement program fund for HIV/AIDS services and medicine.					
17 The general fund appropriation in the contractual services category of the prevention, health					
18 promotion and early intervention program of the department of health includes ninety-six thousand dollars					
19 (\$96,000) for end-stage renal disease services, and twenty thousand dollars (\$20,000) to disseminate					
20 information on teenage pregnancy prevention.					
21 Performance Measures:					
22 (a) Output: Number of children aged zero to four with or at risk for developmental					
23 disabilities receiving early intervention					3,705
24 (b) Output: Number of women and children served by the families and infants perinatal					
25 case management program					7,350

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2					
3					90%
4 (d) Outcome:					
5					80%
6 (e) Output:					
7					10,200
8 (f) Outcome:					
9					39
10 (g) Outcome:					
11					-5%
12 (h) Outcome:					
13					-7%
14 (i) Outcome:					12.5%
15 (j) Outcome:					
16					70%
17 (k) Output:					
18					
19					30,000
20 (l) Output:					
21					87.5%
22 (2) Health systems improvement and public health support:					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services, timely response to emergencies and threats to the public health, and high quality health					
2 systems.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	11,282.4	1,765.1	1,829.4	2,069.4	16,946.3
6 (b) Contractual services	11,383.0	407.0	963.7	1,909.6	14,663.3
7 (c) Other financing uses	2.2	0.7	0.5	0.6	4.0
8 (d) Other	5,813.3	903.0	552.0	839.0	8,107.3
9 Authorized FTE: 202.00 Permanent; 150.00 Term					
10 Performance Measures:					
11 (a) Outcome: Percent and number of long-term services, developmental disabilities waiver,					
12 supported living and day habilitation high volume and/or high risk					
13 community providers receiving on-site reviews					100%/16
14 (b) Outcome: Percent and number of behavioral health services regional care coordinator					
15 reviews conducted					100%/5
16 (c) Efficiency: Percent of community-based program complaint investigations completed by					
17 the division of health improvement incident management within forty-five					
18 days					88%
19 (d) Efficiency: Percent of inquiries and incidents regarding urgent threats to public					
20 health that result in initiation of follow-up investigation and/or control					
21 activities by the office of epidemiology within thirty minutes of initial					
22 notification					90%
23 (e) Outcome: Percent of individuals served by a comprehensive emergency medical services					
24 response within ten minutes for first response and within fifteen minutes					
25 for an ambulance					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Efficiency: Percent of samples submitted to the scientific laboratory that are analyzed					
2 within standard holding times					98%
3 (g) Efficiency: Percent of birth certificates issued within three weeks after receipt of					
4 completed request and fees					95%
5 (h) Output: Number of law enforcement officers trained and certified to conduct					
6 forensically defensible breath and alcohol analyses					750
7 (3) Behavioral health treatment:					
8 The purpose of the behavioral health treatment program is to provide an effective, accessible,					
9 regionally-coordinated and integrated continuum of behavioral health treatment services that are consumer-					
10 driven and provided in the least restrictive setting, to help eligible New Mexicans become stabilized and					
11 improve their functioning levels.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	26,609.5	4,732.2	3,196.3	724.2	35,262.2
15 (b) Contractual services	28,354.3	314.1	259.5	4,343.2	33,271.1
16 (c) Other financing uses	1,948.0	2.6	1.7	269.4	2,221.7
17 (d) Other	3,723.1	576.6	433.4	83.6	4,816.7
18 Authorized FTE: 882.00 Permanent; 89.00 Term					
19 The general fund appropriation in the personal services and employee benefits category of the southern New					
20 Mexico rehabilitation center Pecos lodge activity of the behavioral health treatment program of the					
21 department of health includes one hundred thousand dollars (\$100,000) for one FTE to staff a diagnostic					
22 detoxification center.					
23 Performance Measures:					
24 (a) Efficiency: Percent of eligible adults with urgent behavioral health treatment needs					
25 who have first face-to-face meeting with a community-based behavioral					

<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					95%
2	(b) Efficiency:	health professional within twenty-four hours of request for services			
3		Percent of eligible adults with routine behavioral health treatment needs			
4		who have first face-to-face meeting with a community-based behavioral			
5		health professional within ten business days of request for services			85%
6	(c) Outcome:	Percent of adults served in community-based behavioral health programs who			
7		indicate an improvement in the quality of their lives and increased			
8		independent functioning in their community as a result of their treatment			
9		experience			80%
10	(d) Outcome:	Percent of adults receiving community-based substance abuse services who			
11		experience diminishing severity of problems after treatment			50%
12	(e) Quality:	Maintain substantial compliance for joint commission on accreditation of			
13		healthcare organizations accreditation for the sequoyah adolescent			
14		residential treatment center behavioral health facility			Retain
15	(f) Quality:	Maintain substantial compliance for joint commission on accreditation of			
16		healthcare organizations accreditation for the Las Vegas medical center			
17		behavioral health facility			Retain
18	(g) Quality:	Turquoise lodge will retain accreditation by the commission on accreditation			
19		of rehabilitation facilities			Retain
20	(h) Quality:	New Mexico rehabilitation center will retain accreditation by the joint			
21		commission on accreditation of healthcare organizations and the commission			
22		on accreditation of rehabilitation facilities			Retain
23	(i) Outcome:	Las Vegas medical center re-admission rate per one thousand patient days			
24		within thirty days compared to the national average			9.5%
25	(j) Efficiency:	Percent of adults discharged from inpatient care who receive follow-up care			
		within seven days			75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (4) Long-term care:					
2 The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
3 regionally-based long-term care services for eligible persons in New Mexico so their quality of life and					
4 independence can be maximized.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	9,962.1	6,698.6	28,820.9	1,501.9	46,983.5
8 (b) Contractual services	12,507.2	1,866.1	2,659.2	43.5	17,076.0
9 (c) Other financing uses	47,987.1	1,505.0	23.5	0.9	49,516.5
10 (d) Other	2,285.6	1,459.0	6,851.4	363.9	10,959.9
11 Authorized FTE: 1,006.0 Permanent; 306.00 Term					
12 One million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to the					
13 department of health in Subsection F of Section 4 of Chapter 15 of Laws 2000 (S.S.) shall not revert at					
14 the end of fiscal year 2001 and is re-appropriated from other state funds to the medicaid waivers activity					
15 of the long-term care program of the department of health.					
16 Unexpended or unencumbered balances remaining at the end of fiscal year 2002 in the medicaid waivers					
17 activity of the long-term care program of the department of health shall be expended to increase provider					
18 rates in the developmental disabilities medicaid waiver activity and developmental disabilities general					
19 fund activity as allowed by the federal Health Care Financing Administration.					
20 The general fund appropriation in the other financing uses category of the long-term care program of					
21 the department of health includes seventy-five thousand dollars (\$75,000) to be transferred to the					
22 developmental disabilities planning council for an ombudsman program.					
23 The general fund appropriation in the contractual services category of the long-term care program of					
24 the department of health includes ten thousand dollars (\$10,000) for special olympics.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Quality:	Number of abuse, neglect or exploitation allegations in agency			
2		community-based long-term care services that are confirmed by the division			
3		of health improvement or substantiated through the adult protective			
4		services program of the children, youth and families department			450
5	(b) Outcome:	Percent of individual service plans for community-based long-term care			
6		programs that contain specific strategies to promote or maintain			
7		independence such as daily living skills, work and functional skills			80%
8	(c) Quality:	Percent of community long-term services contractors' direct contact staff			
9		who leave employment annually			<50%
10	(d) Quality:	Retain or acquire joint commission on accreditation of healthcare			
11		organizations accreditation for the Las Vegas medical center long-term care			
12		facility			Retain
13	(e) Quality:	Retain or acquire joint commission on accreditation of healthcare			
14		organizations accreditation for the Fort Bayard medical center long-term			
15		care facility			Acquire
16	(f) Quality:	Retain or acquire joint commission on accreditation of healthcare			
17		organizations accreditation for the New Mexico veterans' center long-term			
18		care facility			Retain
19	(g) Quality:	Retain or acquire joint commission on accreditation of healthcare			
20		organizations accreditation for the southern New Mexico rehabilitation			
21		center long-term care facility			Retain
22	(h) Explanatory:	Number of customers/registrants requesting and actively waiting for			
23		admission to the disabled and elderly medicaid waiver program			1,600
24	(i) Efficiency:	Length of time for an individual on the waiting list for the			
25		disabled and elderly medicaid waiver program, in months			20

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Explanatory: Number of customers/registrants requesting and actively waiting for					
2 admission to the developmental disabilities medicaid waiver program					2,400
3 (k) Efficiency: Length of time for an individual on the waiting list for the					
4 developmental disabilities medicaid waiver program, in months					64
5 (l) Output: Number of crisis referrals for individuals with developmental disabilities					
6 that are addressed by the Los Lunas community program crisis network					95
7 (5) Administration:					
8 The purpose of the administration program is to provide leadership, policy development and business					
9 support functions to the agency's divisions, facilities and employees so they may achieve the mission and					
10 goals of the department of health.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,484.0		178.5	1,443.6	6,106.1
14 (b) Contractual services	179.2		7.9	77.7	264.8
15 (c) Other financing uses	1.4		0.1	0.5	2.0
16 (d) Other	1,033.3		479.0	428.2	1,940.5
17 Authorized FTE: 122.00 Permanent					
18 Performance Measures:					
19 (a) Outcome: Average rating on human resources management services survey assessing the					
20 quality of human resources services on a scale of one to five					3.5
21 (b) Output: Compliance with the federal Health Insurance Portability and Accountability					
22 Compliance Act including development and deployment of information systems					
23 disaster recovery plan					
24 (c) Efficiency: Percent of invoices paid within thirty days from the date of acceptance of					
25 invoices by agency divisions/facilities					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[224,309.5]	[40,938.1]	[48,621.4]	[70,067.5]	383,936.5
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Air quality:					
4 The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to					
5 protect public and environmental health.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	273.3		2,821.4	711.3	3,806.0
9 (b) Contractual services	11.0		270.1	28.5	309.6
10 (c) Other financing uses	5.9		136.0	15.5	157.4
11 (d) Other	83.7		958.7	218.2	1,260.6
12 Authorized FTE: 23.00 Permanent; 57.00 Term					
13 Performance Measures:					
14 (a) Output: Number of air quality inspections completed					270
15 (b) Efficiency: Percent of construction permit decisions within first ninety days allowed					
16 by statute					90%
17 (c) Efficiency: Percent of portable source relocation applications processed within ten					
18 days					40%
19 (d) Efficiency: Percent of portable source relocation applications processed within twelve					
20 days					60%
21 (e) Efficiency: Percent of portable source relocation applications processed within fifteen					
22 days					100%
23 (2) Water quality:					
24 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
25 surface water for all users to ensure public and watershed health.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	2,349.2	388.6	3,292.4	6,030.2
4	(b) Contractual services				
5	(c) Other financing uses	166.1	52.7	2,906.7	3,125.5
6	(d) Other	4.8	51.1	33.7	89.6
7	Authorized FTE:	42.00 Permanent;	82.00 Term		
8	Performance Measures:				
9	(a) Efficiency:	Percent of public drinking water systems inspected within one week of			
10		notification of system problems that may impact public health			75%
11	(b) Efficiency:	Percent of ground water pollution prevention permits renewed that have been			
12		expired for at least one year			35%
13	(c) Efficiency:	Completed percent of drinking water chemical sampling within regulatory			
14		period			70%
15	(d) Efficiency:	Percent of ground water pollution prevention permits issued within			
16		regulatory timeframes			70%
17	(e) Outcome:	Percent of impaired total stream miles restored to beneficial uses			2%
18	(f) Outcome:	Percent of permitted facilities that have not polluted ground water			70%
19	(3) Resource conservation and recovery:				
20	The purpose of the resource conservation and recovery program is to monitor, regulate and remediate				
21	impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	1,656.5	2,821.5	1,345.9	5,823.9
25	(b) Contractual services				
		35.8	758.3	162.4	956.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	10.8		141.2	30.4	182.4
2 (d) Other	228.1		947.5	286.6	1,462.2
3 Authorized FTE: 30.00 Permanent; 94.50 Term					
4 Performance Measures:					
5 (a) Efficiency: Percent of hazardous waste generator inspections completed					7%
6 (b) Outcome: Percent of landfills meeting ground water monitoring requirements					92%
7 (c) Outcome: Percent of confirmed underground storage tank release sites undergoing					
8 assessment or corrective action					40%
9 (4) Environmental and occupational health, safety and oversight:					
10 The purpose of the environmental and occupational health, safety and oversight program is to ensure the					
11 highest possible level of public, community, and workplace safety and health for communities, residents,					
12 workers and businesses.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,022.2		1,300.9	3,368.4	9,691.5
16 (b) Contractual services	2.8		1,830.2	1,240.3	3,073.3
17 (c) Other financing uses	39.6		28.9	81.6	150.1
18 (d) Other	1,162.8		746.6	1,307.0	3,216.4
19 Authorized FTE: 128.00 Permanent; 84.00 Term					
20 The internal service funds/interagency transfers appropriation to the environmental and occupational					
21 health, safety and oversight program includes one hundred eleven thousand five hundred dollars (\$111,500)					
22 from radioactive materials license fees and two hundred eighty-five thousand two hundred dollars					
23 (\$285,200) from liquid waste permit fees and is contingent on the approval of the proposed rules and fees					
24 by the environmental improvement board.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of new septic tanks					7,000
2 (b) Efficiency: Percent of new septic tank inspections completed					70%
3 (c) Explanatory: Number of commercial food establishments					6,000
4 (d) Efficiency: Percent of commercial food establishment inspections completed					100%
5 (e) Outcome: Percent reduction in the injury/illness rate in selected industries by June					
6 30, 2002					3%
7 (5) Program support:					
8 The purpose of program support is to provide overall leadership, administrative, legal and information					
9 management support to all department staff, the public and oversight and regulatory bodies to allow					
10 programs to operate in the most knowledgeable, efficient and cost effective manner and so the public can					
11 receive the information it needs to hold the department accountable.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,885.1		1,873.1	1,110.7	4,868.9
15 (b) Contractual services	68.3		107.8	49.1	225.2
16 (c) Other financing uses	0.8		0.8	0.6	2.2
17 (d) Other	457.7		311.2	320.7	1,089.6
18 Authorized FTE: 60.00 Permanent; 30.00 Term					
19 Performance Measures:					
20 (a) Output: Percent of prior year significant audit findings resolved					50%
21 (b) Quality: Average favorable percent rating on annual program support customer					
22 satisfaction survey					60%
23 (6) Radioactive material license fund:					
24 Appropriations:		111.5			111.5
25 (7) Liquid waste fund:					

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					
	Appropriations:		285.2		285.2
2	(8) Tire recycling fund:				
3	Appropriations:		68.7		68.7
4	(9) Air quality Title V fund:				
5	Appropriations:		3,357.3		3,357.3
6	(10) Responsible party prepay:				
7	Appropriations:		264.2		264.2
8	(11) Hazardous waste fund:				
9	Appropriations:		2,403.5		2,403.5
10	(12) Water quality management fund:				
11	Appropriations:		303.2		303.2
12	(13) Water conservation fund:				
13	Appropriations:		3,012.8		3,012.8
14	(14) Air quality permit fund:				
15	Appropriations:		1,295.7		1,295.7
16	(15) Miscellaneous revenue:				
17	Appropriations:		48.8		48.8
18	(16) Radiologic technology fund:				
19	Appropriations:		57.1		57.1
20	(17) Underground storage tank fund:				
21	Appropriations:		648.0		648.0
22	(18) Corrective action fund:				
23	Appropriations:				
24	(a) Contractual services		6,000.0		6,000.0
25	(b) Other financing uses		2,611.8		2,611.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		12,000.0			12,000.0
2 (19) Food service sanitation fund:					
3 Appropriations:		494.1			494.1
4 Subtotal	[13,793.0]	[32,961.9]	[15,685.2]	[17,182.2]	79,622.3
5 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
6 (1) Juvenile justice:					
7 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
8 the department including but not limited to medical, educational, mental health and other services.					
9 Services include early intervention and prevention, detention and screening, probation and parole					
10 supervision which are aimed at keeping youth from committing additional delinquent acts.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	32,539.4		1,771.0		34,310.4
14 (b) Contractual services	7,502.1	38.0			7,540.1
15 (c) Other financing uses	25.2				25.2
16 (d) Other	8,950.4	589.6	1,619.3		11,159.3
17 Authorized FTE: 853.00 Permanent; 31.90 Term; 6.00 Temp					
18 The general fund appropriation to the juvenile justice program of the children, youth and families					
19 department in the other category includes one hundred fifty thousand dollars (\$150,000) to expand the					
20 continuum of juvenile justice services in the sixth judicial district.					
21 Performance Measures:					
22 (a) Output: Percent of eligible clients receiving a high school diploma in agency					
23 facilities					24%
24 (b) Output: Percent of clients who complete formal probation					52%
25 (c) Outcome: Average improvement in educational grade level of clients					2.00

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome: Percent of re-adjudicated clients					10%
2 (e) Outcome: Percent of clients recommitted to a state juvenile or adult correctional					
3 facility in New Mexico					12.6%
4 (2) Child protective services:					
5 The purpose of the child protective services program is to receive and investigate child abuse and neglect					
6 referrals, provide family preservation and treatment, legal intervention or other services to assure the					
7 safety of children.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	14,452.5		7,159.7	12,253.4	33,865.6
11 (b) Contractual services	2,065.5			4,825.2	6,890.7
12 (c) Other financing uses	17.4			78.8	96.2
13 (d) Other	10,900.5	1,262.6	3,784.2	13,453.3	29,400.6
14 Authorized FTE: 745.00 Permanent; 6.00 Term; 2.00 Temp					
15 Performance Measures:					
16 (a) Output: Number of children in foster care twelve months with no more than two					
17 placements					1,650
18 (b) Output: Number of children adopted within twenty-four months of entry into foster					
19 care					50
20 (c) Outcome: Percent of children with repeat maltreatment					24%
21 (d) Outcome: Percent of children in care twelve months with no more than two placements					81%
22 (e) Outcome: Percent of children adopted in less than twenty-four months from entry into					
23 foster care					18%
24 (3) Adult protective services:					
25 The purpose of the adult protective services program is to receive referrals on adult abuse, neglect or					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exploitation and to investigate allegations and provide services to promote safety, self-sufficiency and					
2 well-being through the least restrictive intervention or legal intervention for incapacitated adults.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,168.1		813.7	2,877.3	6,859.1
6 (b) Contractual services	2,341.0			1,916.0	4,257.0
7 (c) Other financing uses	14.8			14.8	29.6
8 (d) Other	3,855.1		491.0	4,389.5	8,735.6
9 Authorized FTE: 175.70 Permanent					
10 The general fund appropriation to the adult protective services program of the children, youth and					
11 families department in the other category includes five hundred thousand dollars (\$500,000) for funding					
12 adult daycare services.					
13 Performance Measures:					
14 (a) Output: Average number of cases served per month					1,140
15 (b) Output: Number of adults with repeat maltreatment					365
16 (c) Output: Percent of adults with repeat maltreatment					25%
17 (4) Prevention and intervention:					
18 The purpose of the prevention and intervention program is to provide behavioral health, quality child					
19 care, and nutrition services to children so they can enhance physical, social and emotional growth and					
20 development and can access quality care.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,257.1		406.2	2,352.8	8,016.1
24 (b) Contractual services	1,794.2	211.0	131.0	706.5	2,842.7
25 (c) Other financing uses	3.1		320.0	1,250.5	1,573.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	27,529.5	601.2	30,405.7	80,765.0	139,301.4
2 Authorized FTE: 143.80 Permanent; 40.50 Term					
3 The general fund appropriation to the prevention and intervention program of the children, youth and					
4 families department in the other category includes five hundred thousand dollars (\$500,000) for funding					
5 early childhood services and programs with emphasis on needs in rural areas for community-based, in-home					
6 school programs, family support services, and education and home visiting programs for special needs					
7 children.					
8 Performance Measures:					
9 (a) Outcome: Percent of slots providing specialty childcare					13.7%
10 (b) Outcome: Number of slots available providing specialty childcare					9,416
11 (c) Outcome: Percent of clients who experience an increased level of functioning and the					
12 percent of families with improved family functioning as measured by the					
13 child function assessment rating system					60%
14 (5) Program support:					
15 The purpose of program support is to provide the direct service divisions with functional and					
16 administrative support so they may provide client services consistent with the department's mission and					
17 also support the development and professionalism of employees.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,269.7		686.5	2,342.0	8,298.2
21 (b) Contractual services	1,092.5		173.4	468.2	1,734.1
22 (c) Other financing uses				2.9	2.9
23 (d) Other	2,355.0		373.6	1,011.1	3,739.7
24 Authorized FTE: 157.00 Permanent					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Percent of vendor payments made and established within prescribed time					
2 frames					95%
3 (b) Outcome: Turnover rate for social worker classification					20%
4 (c) Outcome: Turnover rate for juvenile corrections officer classification					35%
5 (d) Quality: Percent of employee performance appraisal development plans completed by					
6 employees' anniversary dates					90%
7 The general fund appropriation to the children, youth and families department in the contractual services					
8 category is contingent upon the department including performance measures in its outcome-based contracts					
9 to increase contract oversight and accountability.					
10 Subtotal	[129,133.1]	[2,702.4]	[48,135.3]	[128,707.3]	308,678.1
11 TOTAL HEALTH, HOSPITALS AND					
12 HUMAN SERVICES	749,277.7	99,758.4	210,854.4	1,898,878.3	2,958,768.8
13					
14					
15					
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F. PUBLIC SAFETY

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison, and to provide safe and secure prison operations that protect the public from escape risks and the prison staff contractors and inmates from inmate violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and

employee benefits 61,912.4 7,453.4 69,365.8

(b) Contractual services 22,459.8 22,459.8

(c) Other financing uses 41.6 41.6

(d) Other 60,102.3 1,379.4 100.0 500.0 62,081.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 1,656.0 Permanent; 14.00 Term				
2	The general fund appropriation for health services in the inmate management and control program includes				
3	twenty-one million four hundred seventeen thousand three hundred thirty-nine dollars (\$21,417,339) to be				
4	used for the comprehensive health care contract.				
5	The general fund appropriation to the inmate management and control program includes forty-one				
6	million seven hundred ninety-two thousand two hundred fifty-one dollars (\$41,792,251) to be used only for				
7	housing inmates in privately operated facilities.				
8	Included in the department's appropriation are funds to provide base salary adjustments for				
9	correctional officers and correctional officer specialists.				
10	Performance Measures:				
11	(a) Output:	Number of major disturbances requiring external assistance per year in			
12		department-run male facilities			1
13	(b) Outcome:	Number of escapes in custody level three and above			1
14	(c) Efficiency:	Daily cost per inmate, in dollars.			\$85.12
15	(d) Outcome:	Number of homicides in department-run male facilities			2
16	(e) Outcome:	Percent decrease of inmate-on-inmate assaults			1%
17	(f) Outcome:	Percent decrease of inmate-on-staff assaults			1%
18	(g) Output:	Percent of inmates testing positive in monthly drug tests			<=10%
19	(h) Quality:	Percent of standard care requirements made by medical contract vendor			85%
20	(2) Inmate programming:				
21	The purpose of the inmate programming program is to provide motivated inmates the opportunity to				
22	participate in appropriate programs and services so they have less propensity toward inmate violence while				
23	incarcerated and the opportunity to acquire living skills and links to community support systems, which				
24	can assist them upon release.				
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	5,222.9		455.8		5,678.7
3 (b) Contractual services	241.1				241.1
4 (c) Other financing uses	2.2		0.1		2.3
5 (d) Other	713.7		198.7	28.0	940.4
6 Authorized FTE: 111.50 Permanent; 10.50 Term					
7 Performance Measures:					
8 (a) Output: Number of inmates offered corrective thinking, employability, literacy and					
9 transferability skills					100
10 (b) Output: Number of inmates who successfully complete general equivalency diploma					150
11 (c) Output: Number of inmates enrolled in adult basic education					1,670
12 (d) Output: Percent increase of inmates who enter the individual success plan phase of					
13 the success for offenders after release program					60%
14 (e) Output: Percent of reception and diagnostic center intake inmates who receive					
15 substance abuse screening					95%
16 (f) Quality: Maintain the number of vocational programs implemented or retained that are					
17 related to available jobs in the current job market					31
18 (g) Output: Number of prison facilities that provide sweat lodge programs to qualifying					
19 inmates					8
20 (3) Corrections industries:					
21 The purpose of the corrections industries program is to provide training and work experience opportunities					
22 for inmates in order to instill a quality work ethic, perform effectively in an employment position, and					
23 to reduce idle time of inmates while in prison.					
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		1,948.7		1,948.7
2	(b) Contractual services		52.5		52.5
3	(c) Other financing uses		100.8		100.8
4	(d) Other		4,289.9		4,289.9
5	Authorized FTE:	37.00 Permanent;	7.00 Term		
6	Performance Measures:				
7	(a) Output:	Number of inmate jobs provided			400
8	(b) Outcome:	Percent of eligible inmates employed			7%
9	(c) Outcome:	Profit/loss ratio			Break Even
10	(4) Community offender management:				
11	The purpose of the community offender management program is to provide programming and supervision to				
12	offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the				
13	probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide				
14	intermediate sanctions and post-incarceration support services as a cost-effective alternative to				
15	incarceration.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	11,950.7	936.5		12,887.2
19	(b) Contractual services	69.0			69.0
20	(c) Other financing uses	5.9			5.9
21	(d) Other	5,056.2			5,056.2
22	Authorized FTE:	313.00 Permanent			
23	No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender				
24	management program shall be used for detention costs for parole violators.				
25	Performance Measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Number of regular caseloads of probation and parole officers					81
2 (b) Quality: Number of special caseloads of probation and parole officers					21
3 (c) Quality: Percent of service providers receiving clinical audits					70%
4 (5) Community corrections/vendor-run:					
5 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
6 and parole with residential and non-residential service settings and to provide intermediate sanctions and					
7 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
8 the public.					
9 Appropriations:					
10 (a) Contractual services	181.9				181.9
11 (b) Other	3,070.4	335.9			3,406.3
12 The appropriations for the community corrections vendor-run program are appropriated to the community					
13 corrections grant fund.					
14 Performance Measures:					
15 (a) Output: Percent of annual administrative audits completed on contract providers					
16 (number of providers total twenty-nine for fiscal year 2001 and					
17 thirty-three for fiscal year 2002)					100%
18 (b) Output: Graduation rate from male residential treatment center at Fort Stanton					65%
19 (6) Program support:					
20 The purpose of program support is to provide quality administrative support and oversight to the					
21 department operating units to ensure: quality hiring and in-service training for correctional officers; a					
22 well-trained professional workforce; a clean audit; effective budget and personnel management; and					
23 cost-effective management information system services.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	6,019.0		178.1	6,197.1
2	(b) Contractual services	222.1			222.1
3	(c) Other financing uses	1.9			1.9
4	(d) Other	1,397.2	1,370.2	19.9	2,787.3
5	Authorized FTE: 100.00 Permanent				
6	The other state funds appropriation to the program support program is appropriated to the corrections				
7	department building fund.				
8	Performance Measures:				
9	(a) Output:	Graduation rate of correctional officer cadets from training academy			75%
10	(b) Quality:	Percent of employee files that contain performance appraisal development plans that were completed and submitted by the employees' anniversary dates			90%
11	(c) Outcome:	Number of prior year audit findings resolved			<=3
12	(d) Outcome:	Percent of prior year's audit findings resolved			67%
13	(e) Output:	Number of cadets entering training academy			264
14	Subtotal	[178,670.3]	[17,867.3]	[952.6]	[528.0] 198,018.2
15	DEPARTMENT OF PUBLIC SAFETY:				
16	(1) Law enforcement:				
17	The purpose of the law enforcement program is to provide the highest quality law enforcement services to				
18	ensure a safer New Mexico.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	44,335.7	75.0	7,402.3	1,079.9 52,892.9
22	(b) Contractual services	705.0			25.0 730.0
23	(c) Other financing uses	19.3			19.3
24	(d) Other	13,350.4	585.0	972.3	758.3 15,666.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 971.00 Permanent; 28.00 Term				
2	The internal service funds/interagency transfers appropriations to the motor transportation division of				
3	the law enforcement program include six million five hundred ninety-nine thousand dollars (\$6,599,000)				
4	from the state road fund. Any unexpended or unencumbered balance in the law enforcement program remaining				
5	at the end of fiscal year 2002 from appropriations made from the state road fund shall revert to the state				
6	road fund.				
7	The general fund appropriation to the law enforcement program in the contractual services category				
8	includes two hundred thousand dollars (\$200,000) for an at-risk youth program.				
9	The general fund appropriation to the law enforcement program includes three million eighty-five				
10	thousand one hundred dollars (\$3,085,100) for fifty-five additional state police officers.				
11	Performance Measures:				
12	(a) Output:	Number of patrol hours			205,039
13	(b) Quality:	Average response time for emergency calls, in minutes			
14	(c) Efficiency:	Overtime cost per commissioned officer			\$6,502
15	(d) Output:	Number of DWI enforcement hours			6,500
16	(e) Output:	Number of alcohol enforcement operations			958
17	(f) Output:	Number of undercover narcotic buys			554
18	(g) Output:	Number of illegal narcotic related arrests			1,249
19	(h) Output:	Number of traffic enforcement commercial vehicle inspections			11,672
20	(i) Outcome:	Commercial vehicle crash rate per one million vehicle miles driven			33.0
21	(2) Public safety support:				
22	The purpose of the public safety support program is to provide statewide training, criminal records				
23	services, forensic and emergency management support to law enforcement, governmental agencies and the				
24	general public that enhances their ability to maintain and improve overall public safety in New Mexico.				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,886.7	101.2	115.6	716.8	4,820.3
3 (b) Contractual services	315.2	176.4	16.0	4.0	511.6
4 (c) Other financing uses	1.9				1.9
5 (d) Other	607.7	213.1	144.5	87.3	1,052.6
6 Authorized FTE: 71.00 Permanent; 27.00 Term					
7 Performance Measures:					
8 (a) Quality: Number of unprocessed DNA cases					125
9 (b) Quality: Number of unprocessed firearms cases					100
10 (c) Efficiency: Number of DNA cases analyzed per FTE					50
11 (d) Efficiency: Number of firearms cases analyzed per FTE					72
12 (e) Quality: Percent of misconduct cases processed within timelines					90%
13 (f) Efficiency: Percent difference in number of arrest records with a final disposition					
14 compared to the baseline number					20%
15 (3) Information technology:					
16 The purpose of the information technology program is to ensure access to information by its customers and					
17 to provide reliable and timely information technology services to agency programs and law enforcement and					
18 other governmental agencies in their commitment to build a safer, stronger New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,706.2			74.9	1,781.1
22 (b) Contractual services	117.0				117.0
23 (c) Other financing uses	0.6				0.6
24 (d) Other	604.3				604.3
25 Authorized FTE: 26.00 Permanent; 3.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance Measures:					
2	(a) Outcome:	Hours of computer downtime as a percent of total computer uptime capacity			10%	
3	(b) Outcome:	Percent of operability for all mission critical software applications				
4		residing on agency server			97%	
5	(4) Accountability and compliance support:					
6	The purpose of the accountability and compliance support program is to provide quality legal,					
7	administrative, financial, technical and auditing services to agency programs in their commitment to					
8	building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those					
9	programs.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,835.4	82.4	23.6	425.5	3,366.9
13	(b) Contractual services	82.6			40.0	122.6
14	(c) Other financing uses	1.4				1.4
15	(d) Other	1,831.1	69.9		3,614.2	5,515.2
16	Authorized FTE:	64.00 Permanent;	8.00 Term			
17	Performance Measures:					
18	(a) Output:	Number of technical assistance site visits provided to subgrantees			6	
19	(b) Quality:	Percent of employee files that contain performance appraisal development				
20		plans that were complete and submitted by the employees' anniversary dates			75%	
21	(c) Efficiency:	Percent reduction of energy consumption below prior year actual consumption				
22		as reported and adjusted by department			1%	
23	(d) Quality:	Average number of audit findings reported over the last four years in				
24		audits completed, keeping reportable and material weaknesses separate			1	
25	Subtotal	[70,400.5]	[1,303.0]	[8,674.3]	[6,825.9]	87,203.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL PUBLIC SAFETY	249,070.8	19,170.3	9,626.9	7,353.9	285,221.9
2	G. TRANSPORTATION				
3 STATE HIGHWAY & TRANSPORTATION DEPARTMENT:					
4 (1) Construction:					
5 The purpose of the construction program is to provide improvements and additions to the state's highway					
6 infrastructure, including highway planning, finance, design and construction.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		31,115.1		11,104.4	42,219.5
10 (b) Contractual services		73,878.1		220,938.2	294,816.3
11 (c) Other		27,860.1		88,005.7	115,865.8
12 Authorized FTE: 901.00 Permanent; 15.00 Term; 32.30 Temp					
13 Performance Measures:					
14 (a) Quality: Project profilograph for construction projects (road quality and					
15 smoothness)					<=4.2
16 (b) Quality: Percent of final cost increase over bid amount					4.2%
17 (c) Efficiency: Return on investment for value engineering projects					\$113:1
18 (d) Outcome: Number of combined system-wide miles in deficient condition					4,834
19 (e) Explanatory: Percent of programmed projects let in fiscal year 2000					56.7%
20 (f) Explanatory: Contracted engineering services as a percent of construction costs in					
21 fiscal year 2000					14%
22 (2) Maintenance:					
23 The purpose of the maintenance program is to provide maintenance and improvements to the state's highway					
24 infrastructure to preserve roadway integrity and maintain open highway access throughout the state system.					
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		32,456.4		5,668.7	38,125.1
3 (b) Contractual services		40,670.1			40,670.1
4 (c) Other		63,244.0		247.1	63,491.1
5 Authorized FTE: 1,084.0 Permanent; 1.00 Term; 15.80 Temp					
6 Performance Measures:					
7 (a) Output: Number of statewide improved pavement surface miles					3,350
8 (b) Output: Maintenance expenditures per lane mile of combined system-wide miles					\$5,250
9 (c) Output: Number of non-interstate miles rated good					6,050
10 (d) Output: Number of interstate miles rated good					850
11 (e) Quality: Customer satisfaction level at rest areas					80%
12 (f) Outcome: Number of combined system-wide miles by deficient condition					4,834
13 (3) Traffic safety:					
14 The purpose of the traffic safety program is to reduce traffic-related fatalities, crashes and injuries by					
15 identifying traffic safety problems, and developing and supporting comprehensive, multiple strategy					
16 initiatives to address safety concerns.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		430.5		300.7	731.2
20 (b) Other		3,610.2		5,309.2	8,919.4
21 Authorized FTE: 14.00 Permanent; 3.00 Term					
22 Performance Measures:					
23 (a) Outcome: Percent front occupant seat belt use by the public					89%
24 (b) Outcome: Number of head-on crashes per one hundred million vehicle miles traveled					2.18
25 (c) Outcome: Number of alcohol-involved traffic fatalities per one hundred million vehicle miles					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0.77
2					1.74
3					
4					
5					
6					
7					
8					
9		373.4		118.7	492.1
10		99.9		5,985.3	6,085.2
11					
12					
13					8,085
14					475.5
15					
16					
17					
18					
19					
20					
21		376.6			376.6
22		184.0			184.0
23		1,372.0		127.0	1,499.0
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					84
2 (b) Outcome:					\$33
3 (c) Outcome:					\$42.7
4 (6) Program support:					
5 The purpose of program support is to provide management and administration of financial and human					
6 resources, custody and maintenance of information and property, and the management of construction and					
7 maintenance projects.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		29,098.7		1,135.0	30,233.7
11 (b) Contractual services		2,736.4			2,736.4
12 (c) Other financing uses		6,649.0			6,649.0
13 (d) Other		18,152.9		15.4	18,168.3
14 Authorized FTE: 590.00 Permanent;		3.40 Temp			
15 Performance Measures:					
16 (a) Output:					3.75%
17 (b) Quality:					4
18 (c) Quality:					80%
19 (d) Outcome:					135
20 Subtotal	[0.0]	[332,307.4]	[0.0]	[338,955.4]	671,262.8
21 TOTAL TRANSPORTATION		332,307.4		338,955.4	671,262.8
22					
23					
24					
25					

H. OTHER EDUCATION

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

(a) Personal services and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	7,706.1	176.8	84.2	4,552.4	12,519.5
2	(b) Contractual services	472.6	43.0	183.0	1,865.5	2,564.1
3	(c) Other financing uses	3.5	.1	.1	154.0	157.7
4	(d) Other	1,002.2	292.6	2,176.5	1,416.7	4,888.0
5	Authorized FTE: 172.20 Permanent; 80.00 Term					
6	(1) Educational attainment of students:					
7	The purpose of the educational attainment of students program is to provide a statewide educational system					
8	for public schools and other educational entities so that they can increase academic achievement,					
9	decrease dropout rates, maintain high attendance, provide safe school environments, increase					
10	parent/community involvement, increase early literacy and end social promotion.					
11	Performance Measures:					
12	(a) Output: Number of students in schools providing full-day kindergarten with required 8,000					
13	early literacy component					
14	(b) Outcome: Statewide percentile rank on CTBS Terra Nova norm-referenced test composite					
15	score					51.6-48.6
16	(c) Output: Number of students dropping out					<=6,688
17	(d) Quality: Standard, benchmarks and performance standards are aligned with assessments					
18	as established in the curriculum cycle.					
19	(e) Outcome: Percent of students promoted who are academically proficient					41%
20	(2) Financial and programmatic oversight:					
21	The purpose of the financial and programmatic oversight program is to provide monitoring of public schools					
22	and other educational entities to ensure accountability so that they can improve educational outcomes for					
23	students.					
24	Performance Measures:					
25	(a) Output: Number of individual schools receiving instructional materials by September 1					700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	75.8			131.0	206.8
2 (c) Other financing uses	0.6				0.6
3 (d) Other	1,070.3	100.0	176.7	2,605.6	3,952.6
4 Authorized FTE: 24.00 Permanent; 9.50 Term					
5 Performance Measures:					
6 (a) Efficiency: Percent of properly completed capital infrastructure draws released to					
7 board of finance within thirty days of commission receipt from the					
8 institutions					60%
9 (b) Outcome: Percent of the commission's funding recommendations explicitly targeted for					
10 incentives aimed at prompting a stronger connection between higher					
11 education and the public agenda					20%
12 (c) Output: Percent of commission and committee meeting agendas that were devoted to					
13 discussion and actions which focused on the public agenda					50%
14 (d) Output: Number of outreach services/events provided to students					25
15 (e) Outcome: Percent of identified formula funding inequities addressed by the finance					
16 committee of the commission					97%
17 (2) Student financial aid:					
18 The purpose of the student financial aid program is to provide access, affordability and opportunities for					
19 success in higher education to students and their families so that all New Mexicans can benefit from					
20 postsecondary education and training beyond high school.					
21 Appropriations:	21,484.0	21,849.6		267.5	43,601.1
22 The general fund appropriation for the student financial aid program includes three hundred thousand					
23 dollars (\$300,000) to support a teacher loan for service program. The appropriation is contingent upon					
24 passage of a teacher loan for service act.					
25 Any expended or unencumbered balance in the student financial aid program of the commission on higher					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education remaining at the end of fiscal year 2002 shall not revert.				
2	Performance Measures:				
3	(a) Output:	Number of lottery success recipients enrolled in college and/or graduated			
4		from college after the ninth semester			600
5	(b) Outcome:	Percent of students meeting eligibility criteria for state loan programs			
6		who continue to be enrolled by the sixth semester			80%
7	(c) Outcome:	Percent of students meeting eligibility criteria for work study programs			
8		who continue to be enrolled by the sixth semester			41%
9	(d) Outcome:	Percent of students meeting eligibility criteria for merit-based programs			
10		who continue to be enrolled by the sixth semester			80%
11	(e) Outcome:	Percent of students meeting eligibility criteria for need-based programs			
12		who continue to be enrolled by the sixth semester			45%
13	Subtotal	[23,977.9]	[22,009.6]	[212.5]	[3,340.8] 49,540.8
14	TOTAL HIGHER EDUCATION	23,977.9	22,009.6	212.5	3,340.8 49,540.8
15	GRAND TOTAL FISCAL YEAR 2002				
16	PERFORMANCE-BASED APPROPRIATIONS	1,213,935.4	524,503.0	501,173.2	2,273,629.6 4,513,241.2
17	Section 6. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or				
18	other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may				
19	be expended in fiscal years 2001 and 2002. Unless otherwise indicated, any unexpended or unencumbered				
20	balance of the appropriations remaining at the end of fiscal year 2002 shall revert to the appropriate				
21	fund.				
22	(1) ADMINISTRATIVE OFFICE OF				
23	THE COURTS:	7,000.0			7,000.0
24	To retire the supreme court automation bonds and interest payments.				
25	(2) FOURTH JUDICIAL DISTRICT ATTORNEY:	572.9			572.9

<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 For prosecution of the criminal cases related to the Santa Rosa prison riots.					
2 (3) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
3 The period of time to expend three hundred thousand dollars (\$300,000) contained in Item (1) of Section 8					
4 of Chapter 5 of Laws of 2000 (S.S.) is extended through fiscal year 2002 for district attorney automated					
5 systems.					
6 (4) ATTORNEY GENERAL:	250.0				250.0
7 For litigation costs of the criminal cases related to the Santa Rosa prison riots.					
8 (5) ATTORNEY GENERAL:	200.0				200.0
9 For contracts funding for Blue Cross merger and electric utility industry restructuring.					
10 (6) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	1,000.0				1,000.0
12 For weatherization program costs.					
13 (7) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION:	75.0				75.0
15 For costs associated with conducting performance-based budgeting training.					
16 (8) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION:	200.0				200.0
18 To fund a pilot project for at-risk children at the Dona Ana County educational camp and recreational					
19 park.					
20 (9) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION:	50.0				50.0
22 For McKinley development foundation economic development costs.					
23 (10) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION:	71.0				71.0
25 For costs to conduct Lea county groundwater assessments.					

<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 (11) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION:	75.0				75.0
3 For costs of surveying Chaves county housing needs.					
4 (12) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION:	50.0				50.0
6 For ambulance service costs in Pecos.					
7 (13) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION:	5.0				5.0
9 To conduct a study of Sandoval county acequias.					
10 (14) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION:	200.0				200.0
12 For costs of an engineering assessment of the Gallup water system as a component of the Navajo-Gallup					
13 water supply project.					
14 (15) DEPARTMENT OF FINANCE					
15 AND ADMINISTRATION:	105.0				105.0
16 For planning and development of a permanent Santa Fe farmers market.					
17 (16) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION:	40.0				40.0
19 For Cumbres and Toltec railroad litigation costs.					
20 (17) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION:	200.0				200.0
22 For adjudication costs of claimants related to the Carlsbad irrigation district.					
23 (18) RETIREE HEALTH CARE AUTHORITY:		479.0			479.0
24 For the costs associated with a document imaging system.					
25 (19) GENERAL SERVICES DEPARTMENT:	300.0				300.0

<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 To relocate kitchen angels.					
2 (20) GENERAL SERVICES DEPARTMENT:	200.0				200.0
3 For national education association building maintenance.					
4 (21) PUBLIC DEFENDER DEPARTMENT:	964.6				964.6
5 For defense of the criminal cases related to the Santa Rosa prison riots.					
6 (22) PUBLIC DEFENDER DEPARTMENT:					
7 The period of time to expend four hundred thousand dollars (\$400,000) from the general fund special					
8 appropriation for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					
9 (2 nd S.S.) is extended through fiscal year 2002.					
10 (23) PERSONNEL BOARD:	100.0				100.0
11 For training costs associated with the New Mexico human resources 2001 project.					
12 (24) TOURISM DEPARTMENT:	3,000.0				3,000.0
13 For general and cooperative advertising costs and Native American tourism.					
14 (25) TOURISM DEPARTMENT:	25.0				25.0
15 To promote the celebration of historic route 66's seventy-fifth anniversary.					
16 (26) ECONOMIC DEVELOPMENT DEPARTMENT:	9,000.0				9,000.0
17 For in-plant training costs.					
18 (27) ECONOMIC DEVELOPMENT DEPARTMENT:	150.0				150.0
19 For Sandia science and technology park master development plan costs.					
20 (28) ECONOMIC DEVELOPMENT DEPARTMENT:					
21 One million five hundred thousand dollars (\$1,500,000) is appropriated from the general fund operating					
22 reserve to the economic development department for environmental impact studies, acquiring land and water,					
23 developing a proposal and other activities related to the southwest regional spaceport for fiscal years					
24 2002 through 2004. The appropriation is contingent on a written commitment that New Mexico is one of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 three competing sites for the Lockheed Martin venturestar, a similar reusable vehicle or other launch					
2 system developer.					
3 (29) ECONOMIC DEVELOPMENT DEPARTMENT:					
4 Two hundred thousand dollars (\$200,000) is appropriated from the general fund operating reserve to the					
5 economic development department for a federal grant match for the manufacturing services extension					
6 program.					
7 (30) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
8 To the state library for grants to public libraries throughout the state.					
9 (31) OFFICE OF CULTURAL AFFAIRS:	725.1				725.1
10 To conserve New Mexico depression era public art.					
11 (32) OFFICE OF CULTURAL AFFAIRS:	200.0				200.0
12 For a statewide library database for public schools.					
13 (33) OFFICE OF CULTURAL AFFAIRS:	175.0				175.0
14 For development of cross-cultural educational documentaries and electronic field trips in north central					
15 and northwestern New Mexico.					
16 (34) ENERGY, MINERALS, AND NATURAL RESOURCES					
17 DEPARTMENT:	356.6				356.6
18 For start-up costs for an inmate work camp in Grants.					
19 (35) COMMISSIONER OF PUBLIC LANDS:	627.5	313.7			941.2
20 For the final payment of the oil and natural gas administration and revenue database bonds and interest					
21 payments. The other state funds appropriation is from the state lands maintenance fund.					
22 (36) COMMISSIONER OF PUBLIC LANDS:					
23 Unexpended or unencumbered balances of the appropriations for the purpose of litigating oil, gas and					
24 carbon dioxide royalty obligations, originally received through budget adjustments and continued by the					
25 General Appropriation Act of 2000, shall not revert at the end of fiscal year 2001 but may be expended in					

<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 fiscal year 2002 for their original purpose and for other professional legal services related to the					
2 commercial development of state trust lands.					
3 (37) STATE ENGINEER:	1,000.0				1,000.0
4 For the file abstraction and imaging to the water administration technical engineering resource systems.					
5 (38) STATE ENGINEER:	5,000.0				5,000.0
6 For hydrographic surveys for case adjudications.					
7 (39) STATE ENGINEER:	800.0				800.0
8 For debt reduction of the Fort Sumner irrigation district.					
9 (40) STATE ENGINEER:	1,500.0				1,500.0
10 For regional water planning.					
11 (41) STATE ENGINEER:	500.0				500.0
12 For regional water plan implementation.					
13 (42) HUMAN SERVICES DEPARTMENT:					
14 There is appropriated from the general fund operating reserve two hundred fifty thousand dollars					
15 (\$250,000) to the human services department for the Navajo Nation child support program. The					
16 appropriation is to be disbursed upon the certification of the secretary of the human services department					
17 to the secretary of the department of finance and administration and review by the legislative finance					
18 committee with approval by the state board of finance that additional funds are needed to match federal					
19 funds to support the program.					
20 (43) DEPARTMENT OF LABOR:	80.0				80.0
21 To support the equal pay task force.					
22 (44) DIVISION OF VOCATIONAL REHABILITATION:	535.0				535.0
23 For a loan program for assistance technology for the disabled.					
24 (45) DEPARTMENT OF HEALTH:	200.0				200.0
25 For the acquisition and distribution of a videotape on child abduction prevention.					

<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 (46) DEPARTMENT OF HEALTH:	150.0				150.0
2 To develop and disseminate information to seniors and healthcare providers about how to order prescription					
3 medications through the mail from Canada or Mexico.					
4 (47) NEW MEXICO VETERANS' SERVICE					
5 COMMISSION:	192.0				192.0
6 For architectural and engineering costs for Fort Stanton state cemetery project.					
7 (48) NEW MEXICO VETERANS' SERVICE					
8 COMMISSION:	100.0				100.0
9 To purchase uniforms for the honor guards.					
10 (49) DEPARTMENT OF PUBLIC SAFETY:	2,015.0				2,015.0
11 For vehicles and equipment for fifty-five new officers.					
12 (50) DEPARTMENT OF PUBLIC SAFETY:	1,200.0				1,200.0
13 For port-of-entry cars for the motor transportation division.					
14 (51) STATE DEPARTMENT OF PUBLIC					
15 EDUCATION:	9,545.0				9,545.0
16 To develop the criterion-referenced test and end-of-course tests for a designated core of high school					
17 subject areas that are required for graduation.					
18 (52) STATE DEPARTMENT OF PUBLIC EDUCATION:	65.0				65.0
19 For Acoma Keres language instruction.					
20 (53) COMMISSION ON HIGHER EDUCATION:	1,000.0				1,000.0
21 For the purpose of developing, expanding and supporting broad-based entry-level high skills training					
22 programs at community colleges statewide. Each community college that receives funds for the programs					
23 shall provide an equal amount of funding from a source other than the general fund.					
24 (54) NEW MEXICO STATE UNIVERSITY:	300.0				300.0

<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 To support the touring exhibition costs of El Favor de Los Santos, the New Mexico state university retablo					
2 collection.					
3 (55) NEW MEXICO STATE UNIVERSITY:	45.0				45.0
4 To promote local farmers' markets throughout the state.					
5 (56) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
6 To provide a pilot child-care center in the department of education for children of students who attend					
7 the university during nontraditional hours.					
8 (57) NEW MEXICO STATE UNIVERSITY:	75.0				75.0
9 To enable New Mexico state university to participate in the Sloan digital sky survey of the astrophysical					
10 research consortium.					
11 (58) SANTA FE COMMUNITY COLLEGE:	50.0				50.0
12 For costs related to a mariachi educational training conference.					
13 (59) PUBLIC SCHOOL CAPITAL					
14 IMPROVEMENTS FUND:	4,500.0				4,500.0
15 To provide state matching funds pursuant to the Public School Capital Improvements Act.					
16 (60) COMPUTER SYSTEMS ENHANCEMENT FUND:	28,376.5				28,376.5
17 For allocations pursuant to the appropriations in Section 8 of the General Appropriation Act of 2001.					
18 TOTAL SPECIAL APPROPRIATIONS	83,696.2	792.7	0.0	0.0	84,488.9
19 Section 7. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
20 the general fund, or other funds as indicated, for expenditure in fiscal year 2001 for the purposes					
21 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
22 the agency to the department of finance and administration and the legislative finance committee that no					
23 other funds are available in fiscal year 2001 for the purpose specified; and approval by the department of					
24 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
25 2001 shall revert to the appropriate fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) SUPREME COURT LAW LIBRARY:	40.0				40.0
2 For personal services and employee benefits and legal material costs.					
3 (2) ADMINISTRATIVE OFFICE					
4 OF THE COURTS:	400.0				400.0
5 For the jury and witness fee fund.					
6 (3) ADMINISTRATIVE OFFICE					
7 OF THE COURTS:	225.0				225.0
8 For the court-appointed attorney fee fund.					
9 (4) SUPREME COURT BUILDING COMMISSION:	8.0				8.0
10 For utility costs.					
11 (5) SECOND JUDICIAL DISTRICT ATTORNEY:	80.5				80.5
12 For salaries and benefits for three FTE positions previously funded through a drug control systems					
13 improvement grant.					
14 (6) ADMINISTRATIVE OFFICE OF					
15 THE DISTRICT ATTORNEYS:	29.4				29.4
16 For personal services and employee benefit costs.					
17 (7) ATTORNEY GENERAL:	900.0				900.0
18 For the guardianship program.					
19 (10) PUBLIC SCHOOL INSURANCE AUTHORITY:			500.0		500.0
20 To pay expenditures for anticipated claims.					
21 (11) PUBLIC SCHOOL INSURANCE AUTHORITY:	8,000.0				8,000.0
22 To pay for health insurance costs.					
23 (12) RETIREE HEALTH CARE AUTHORITY:		3,500.0			3,500.0
24 To pay expenditures for pharmaceutical costs.					
25 (13) GENERAL SERVICES DEPARTMENT:	49.1				49.1

<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 For operating expenses at Fort Stanton.					
2 (14) GENERAL SERVICES DEPARTMENT:	2,000.0				2,000.0
3 For the repayment of federal recovery charges.					
4 (15) GENERAL SERVICES DEPARTMENT:	7,000.0				7,000.0
5 For health insurance costs.					
6 (16) GENERAL SERVICES DEPARTMENT:	500.0				500.0
7 For department of health litigation costs in fiscal year 2001 and fiscal year 2002.					
8 (17) GENERAL SERVICES DEPARTMENT:	195.3				195.3
9 For utility costs for Santa Fe buildings and properties.					
10 (18) INFORMATION TECHNOLOGY MANAGEMENT					
11 OFFICE:	510.0				510.0
12 To replace non-materializing revenue.					
13 (19) PUBLIC REGULATION COMMISSION:	600.0				600.0
14 For personal services and employee benefits costs.					
15 (20) LIVESTOCK BOARD:	20.6			20.6	41.2
16 For personal services and employee benefits costs.					
17 (21) ORGANIC COMMODITY COMMISSION:	6.0				6.0
18 For information technology capital outlay and support.					
19 (22) COMMISSION FOR THE BLIND:	1,700.0				1,700.0
20 To pay expenditures for the readjustment of retirement benefits.					
21 (23) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
22 To the income support division to reimburse the United States Department of Agriculture for food stamp					
23 administrative costs.					
24 (24) HUMAN SERVICES DEPARTMENT:		800.0		1,553.6	2,353.6
25 Cash balances from the supplemental appropriation provided in Item (24) of Section 7 of Chapter 5 of Laws					

<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	2000 are reauthorized for personal services and benefits in the child support enforcement division.				
2	(25) HUMAN SERVICES DEPARTMENT:	2,400.0		4,658.8	7,058.8
3	To the child support enforcement division to replace miscellaneous revenue that was not realized.				
4	(26) HUMAN SERVICES DEPARTMENT:	120.0		130.0	250.0
5	To the administrative services division for professional accounting services in fiscal years 2001 and				
6	2002.				
7	(27) HUMAN SERVICES DEPARTMENT:	2,000.0			2,000.0
8	For costs associated with the low income home energy assistance program.				
9	(28) LABOR DEPARTMENT:	3,800.0		7,600.0	11,400.0
10	For state match for welfare-to-work program.				
11	(29) LABOR DEPARTMENT:		360.1		360.1
12	To reimburse the federal government for the state's Job Training Partnership Act.				
13	(30) DEPARTMENT OF MILITARY AFFAIRS:	200.0			200.0
14	For maintenance and repair costs of armories.				
15	(31) DEPARTMENT OF MILITARY AFFAIRS:	72.5		37.3	109.8
16	For natural gas costs.				
17	(32) DEPARTMENT OF CORRECTIONS:	260.0			260.0
18	To repay board of finance loan for correctional officers' salary increases.				
19	(33) DEPARTMENT OF PUBLIC SAFETY:	2,872.8			2,872.8
20	For funding the costs for five hundred fifty officers.				
21	(34) DEPARTMENT OF PUBLIC SAFETY:	3,337.6			3,337.6
22	To replace patrol car communication radios.				
23	(35) DEPARTMENT OF PUBLIC SAFETY:	1,431.5			1,431.5
24	For Santa Teresa port-of-entry costs of equipment and personnel.				
25	(36) UNIVERSITY OF NEW MEXICO:	1,119.3			1,119.3

<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 For utility costs.					
2 (37) NEW MEXICO STATE UNIVERSITY:	589.6				589.6
3 For utility costs.					
4 (38) NEW MEXICO HIGHLANDS UNIVERSITY:	121.1				121.1
5 For utility costs.					
6 (39) WESTERN NEW MEXICO UNIVERSITY:	65.4				65.4
7 For utility costs.					
8 (40) EASTERN NEW MEXICO UNIVERSITY:	142.9				142.9
9 For utility costs.					
10 (41) NEW MEXICO INSTITUTE OF					
11 MINING AND TECHNOLOGY:	188.1				188.1
12 For utility costs.					
13 (42) NORTHERN NEW MEXICO COMMUNITY COLLEGE:	42.9				42.9
14 For utility costs.					
15 (43) SANTA FE COMMUNITY COLLEGE:	95.0				95.0
16 For utility costs.					
17 (44) TECHNICAL-VOCATIONAL INSTITUTE:	218.9				218.9
18 For utility costs.					
19 (45) LUNA VOCATIONAL TECHNICAL INSTITUTE:	35.3				35.3
20 For utility costs.					
21 (46) MESA TECHNICAL COLLEGE:	9.4				9.4
22 For utility costs.					
23 (47) NEW MEXICO JUNIOR COLLEGE:	34.5				34.5
24 For utility costs.					
25 (48) SAN JUAN COLLEGE:	103.5				103.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 For utility costs.					
2 (49) CLOVIS COMMUNITY COLLEGE:	19.8				19.8
3 For utility costs.					
4 (50) PUBLIC SCHOOL SUPPORT:	5,377.6				5,377.6
5 For energy fuel costs.					
6 (51) PUBLIC SCHOOL SUPPORT:	496.0				496.0
7 For transportation fuel costs.					
8 TOTAL SUPPLEMENTAL AND DEFICIENCY					
9 APPROPRIATIONS	48,767.6	4,660.1	500.0	14,000.3	67,928.0
10 Section 8. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the computer					
11 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise					
12 indicated, the appropriations may be expended in fiscal years 2001 and 2002. Unless otherwise indicated,					
13 any unexpended or unencumbered balances remaining at the end of fiscal year 2002 shall revert to the					
14 computer systems enhancement fund or other funds as indicated. The department of finance and					
15 administration shall allocate amounts from the funds for the purposes specified upon receiving					
16 certification and supporting documentation from the requesting agency that identifies benefits that can be					
17 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
18 proposed system and, for executive agencies, upon receiving certification from the chief information					
19 officer that identifies compliance with the information architecture and individual information and					
20 communication systems plans and the statewide information technology strategic plan. If the funds are to					
21 continue on a project, the documentation shall include certification and written report by the chief					
22 information officer that the project is on schedule, approved project methodology has been followed,					
23 independent validation and verification contractor recommendations have been implemented, all funds					
24 previously allocated have been expended properly and additional funds are required. All hardware and					
25 software purchases funded through the base budget and the information technology funding recommendations					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 shall be procured using consolidated purchasing led by the chief information officer to achieve economies 2 of scale and to provide the state with the best unit price. The state chief information officer shall, no 3 later than July 1, 2001, prepare a statewide architecture plan with input from major stakeholders, 4 determine how the state's existing and proposed computer systems will fit into the plan and provide a 5 five-year strategy for systems to comply with the proposed architecture. Appropriations for any 6 development project shall include a turn-key solution with associated warranty that the state's need will 7 be met upon implementation and acceptance of the system. The department of finance and administration 8 shall provide a copy of the certification and all supporting documentation to the legislative finance 9 committee.					
10 (1) LEGISLATIVE COUNCIL SERVICE:		512.7			512.7
11 To replace and upgrade hardware and software for the legislative council service, legislative education 12 study committee, legislative finance committee, and house and senate offices.					
13 (2) ADMINISTRATIVE OFFICE OF THE COURTS:		435.6			435.6
14 To integrate criminal and justice agencies, administrative office of the courts, corrections department, 15 department of public safety, children, youth and families department, administrative office of the 16 district attorneys, and public defender department. The criminal justice information management team 17 shall approve all expenditures for the justice sharing project.					
18 (3) TAXATION AND REVENUE DEPARTMENT:		1,000.0			1,000.0
19 To replace the mainframe audit and collection system with a client server based solution that will 20 integrate with all tax programs systems, the automated call management system and automated skip tracing 21 system.					
22 (4) TAXATION AND REVENUE DEPARTMENT:		800.0			800.0
23 To replace the microfilm process with an imaging system for department-wide access to images of all tax 24 programs returns that will interface with the taxation and revenue information management system.					
25 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		2,000.0		5,000.0	7,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 To create a virtual one-stop workforce information and service delivery center. The federal Workforce					
2 Investment Act virtual system project shall be under the direction of the chief information officer of the					
3 human services department. The department of finance and administration shall set-up a special account					
4 from which funds can be drawn to pay for expenditures after approval by the information technology					
5 commission. The state chief information officer shall provide periodic written reports to the information					
6 technology commission, information technology oversight committee, and the legislative finance committee.					
7 (6) DEPARTMENT OF FINANCE AND ADMINISTRATION:		2,000.0		4,637.5	6,637.5
8 To standardize selected financial transactions, code sets and definitions for electronic transmission to					
9 comply with the federal Health Insurance Portability and Accountability Act. The project shall be under					
10 the direction of the chief information officer of the human services department. The department of finance					
11 and administration shall set-up a special account from which funds can be drawn to pay for expenditures					
12 after approval by the information technology commission. The state chief information officer shall					
13 provide periodic written reports to the information technology commission, information technology					
14 oversight committee, and the legislative finance committee.					
15 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION:		3,971.6			3,971.6
16 To provide a single statewide, centralized telecommunication backbone for state government based on					
17 asynchronous transfer mode technology. Two million one hundred seventy-one thousand six hundred dollars					
18 (\$2,171,600) is from the state road fund. Funding is contingent on the state chief information officer					
19 and the state highway and transportation department coordinating with the office of communication of the					
20 general services department. The state-owned digital microwave telecommunication system shall be used at					
21 all locations possible to enhance statewide telecommunications and leverage state-owned resources without					
22 incurring additional costs. The department of finance and administration shall set-up a special account					
23 from which funds can be drawn to pay for expenditures after approval by the information technology					
24 commission. The state chief information officer shall provide periodic written reports to the information					
25 technology commission, information technology oversight committee, and the legislative finance committee.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) DEPARTMENT OF FINANCE AND ADMINISTRATION:		500.0		4,500.0	5,000.0
2 To develop a non-vendor specific statewide integrated, interoperable and interactive state immunization					
3 information system capable of sharing data with all entities that gather and maintain health related data.					
4 The project shall be under the direction of the chief information officer of the human services					
5 department. The department of finance and administration shall set-up a special account from which funds					
6 can be drawn to pay for expenditures after approval by the information technology commission. The state					
7 chief information officer shall provide periodic written reports to the information technology commission,					
8 information technology oversight committee, and the legislative finance committee.					
9 (9) DEPARTMENT OF FINANCE AND ADMINISTRATION:		900.0			900.0
10 To plan, design and begin implementation of a statewide New Mexico portal that will allow citizens query					
11 capabilities about government information and services followed by transaction capabilities from a central					
12 location. The department of finance and administration shall set-up a special account from which funds					
13 can be drawn to pay for expenditures after approval by the information technology commission. The					
14 information technology commission shall approve expenditures for implementation only after approving the					
15 plan and design of the statewide portal. The state chief information officer shall provide periodic					
16 written reports to the information technology commission, information technology oversight committee, and					
17 the legislative finance committee.					
18 (10) EDUCATIONAL RETIREMENT BOARD:		3,000.0			3,000.0
19 To purchase and implement an off-the-shelf solution for managing educational retirement membership					
20 information system. The appropriation is from the educational retirement fund. The period of time for					
21 expending the appropriation contained in Item (2) of Section 8 of Chapter 5 of Laws 2000 (S.S.) of three					
22 million dollars (\$3,000,000) is extended through fiscal year 2002. The appropriation includes two FTE.					
23 Funds shall be released incrementally after approval of a project plan by the state chief information					
24 officer. The educational retirement board shall provide periodic reports to the legislative finance					
25 committee and the state chief information officer.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (11) PUBLIC DEFENDER DEPARTMENT:		150.0			150.0
2 To complete the development and implementation of a case management system to track clients and cases,					
3 produce case related documents and reports and provide data sharing capabilities with other criminal					
4 justice agencies.					
5 (12) PUBLIC EMPLOYEES RETIREMENT					
6 ASSOCIATION:		2,000.0			2,000.0
7 To replace the pension system with an off-the-shelf solution. The appropriation is from the public					
8 employees retirement income fund. The period of time for expending the appropriation contained in Item (5)					
9 of Section 8 of Chapter 5 of Laws 2000 (S.S.) of six million dollars (\$6,000,000) is extended through					
10 fiscal year 2002. Funds shall be released incrementally after approval of a project plan by the state					
11 chief information officer. The appropriation includes four FTE. The public employees retirement					
12 association shall provide periodic reports to the legislative finance committee and state chief					
13 information officer.					
14 (13) STATE COMMISSION OF PUBLIC RECORDS:		106.0			106.0
15 To replace the records management system with a windows-based, web-enabled system.					
16 (14) SECRETARY OF STATE:		1,450.5			1,450.5
17 To complete implementation of commercial off-the-shelf voter registration and election management system					
18 to register voters, maintain voter databases and manage elections in all counties. The secretary of state					
19 shall work with New Mexico counties to develop and implement the system, and the counties shall bear a					
20 share of the cost.					
21 (15) REGULATION AND LICENSING DEPARTMENT:		340.0			340.0
22 To acquire the license 2000 system module for applying and renewing professional licenses over the					
23 Internet. Funding is contingent on the state chief information officer assisting with proper planning and					
24 implementation of the module and providing periodic written reports to the information technology					
25 commission and the legislative finance committee.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (16) PUBLIC REGULATION COMMISSION:		385.0			385.0
2 To continue to replace and integrate existing disparate mainframe applications for case docketing,					
3 transportation, and corporations.					
4 (17) ENERGY, MINERALS AND NATURAL RESOURCES					
5 DEPARTMENT:		1,069.8			1,069.8
6 To create an electronic document management system, the petroleum information resources system, to					
7 maintain oil and gas technical and regulatory information and records. This system shall fully integrate					
8 with the oil and natural gas administrative data base.					
9 (18) STATE ENGINEER:		490.0			490.0
10 To continue to design and implement an enterprise-wide water administration technical engineering resource					
11 system and geographical information system.					
12 (19) STATE AGENCY ON AGING:		171.0			171.0
13 To provide computer equipment and software upgrades for the area agency on aging offices.					
14 (20) HUMAN SERVICES DEPARTMENT:		5,200.0		5,200.0	10,400.0
15 To replace the mainframe-based income support system with a client server-based distributed processing					
16 system. The appropriation includes five FTE. The human services department shall coordinate this project					
17 with the multi-agency network project proposed by the state chief information officer to take advantage of					
18 centralized telecommunication backbone.					
19 (21) DEPARTMENT OF HEALTH:		3,450.0			3,450.0
20 To implement a single integrated hospital administration system, including equipment to be used at Fort					
21 Bayard medical center, turquoise lodge and southern New Mexico rehabilitation center. Sufficient funding					
22 is included for infrastructure upgrades at the Las Vegas medical center. The appropriation includes five					
23 FTE. Funding is contingent on the department of health reducing the reliance on the contractors, training					
24 internal information technology staff to maintain and support the system, applying best practices in the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 procurement of hardware that adheres to state technical standards, and submitting a plan detailing the					
2 cost of the software, hardware, wiring, data conversion, training, etcetera to the legislative finance					
3 committee and the state chief information officer. The department of health shall provide periodic					
4 written reports to the state chief information officer and to the legislative finance committee.					
5 (22) DEPARTMENT OF HEALTH:		900.0			900.0
6 To complete the development, implementation and integration of the public health records management and					
7 behavioral health information systems and to fully integrate those systems with all other department of					
8 health client systems. Funding is contingent on the department of health reducing the reliance on the					
9 contractors, training internal information technology staff to maintain and support the system, applying					
10 best practices in the procurement of hardware that adheres to state technical standards, and submitting a					
11 plan detailing the cost of the software, hardware, wiring, data conversion, training, etcetera to the					
12 legislative finance committee and the state chief information officer. The department of health shall					
13 provide periodic written reports to the state chief information officer and to the legislative finance					
14 committee.					
15 (23) DEPARTMENT OF ENVIRONMENT:		895.9		725.0	1,620.9
16 To continue the implementation of commercial off-the-shelf software for a department-wide integrated					
17 database with a web interface.					
18 (24) DEPARTMENT OF ENVIRONMENT:		160.0		75.0	235.0
19 To implement an agency portal for permit applications and payment of permit fees. The appropriation is					
20 contingent upon the department of environment coordinating the planning, designing and implementation with					
21 the state chief information officer multi-agency portal.					
22 (25) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		460.0			460.0
23 To provide a decision support system to create ad hoc reports and data analysis.					
24 (26) CORRECTIONS DEPARTMENT:		1,600.0			1,600.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 To complete the original system requirements, incorporate the independent board of inquiry recommendations					
2 and to enhance existing capabilities in the corrections information management system, including probation					
3 and parole and the financial management information system, including three FTE positions to expedite					
4 system reporting capabilities and system maintenance activities.					
5 (27) DEPARTMENT OF PUBLIC SAFETY:		1,600.0			1,600.0
6 To complete the automation of the state police dispatching functions using computer aided dispatch and to					
7 establish regional dispatching centers throughout the state.					
8 (28) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		3,884.1			3,884.1
9 To migrate the financial and accounting data from the mainframe environment to a client server web-enabled					
10 environment. The appropriation is from the state road fund and includes three FTE.					
11 (29) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
12 To replace the current instructional materials database with a web-enabled database. The appropriation is					
13 from cash balances.					
14 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		110.5			110.5
15 To complete the needs assessment for the transportation information management system. The appropriation					
16 is from cash balances.					
17 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		50.0			50.0
18 To provide technical support for the accountability data system, upgrade of AIX operating system, Sybase					
19 database, and to incorporate web enabled technologies. The appropriation is from cash balances.					
20 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		400.0			400.0
21 To provide an electronic interface to the department of finance and administration central accounting					
22 system. The appropriation is from cash balances.					
23 TOTAL DATA PROCESSING APPROPRIATIONS		40,167.7		20,137.5	60,305.2
24 Section 9. COMPENSATION APPROPRIATIONS.--					
25 A. Nineteen million four hundred forty-eight thousand eight hundred dollars (\$19,448,800) is					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 appropriated from the general fund to the department of finance and administration for expenditure in 2 fiscal year 2002 to provide salary increases as follows:</p>					
<p>3 (1) one million seven hundred sixty-five thousand six hundred dollars (\$1,765,600):</p>					
<p>4 (a) to provide a salary increase to those judicial permanent employees whose salaries 5 are not set by statute and whose salaries fall below the minimum salary range of the salary schedule, with 6 a salary increase that shall be sufficient to raise their salaries to the minimum of the assigned salary 7 range of the salary schedule. The salary increase shall be effective the first full pay period after July 8 1, 2001; and</p>					
<p>9 (b) to provide all judicial permanent employees whose salaries are not set by statute 10 an anniversary date salary increase based on a variable pay-for-performance salary matrix that provides a 11 minimum of two percent of the midpoint value of the employee's salary range; the increase is subject to a 12 performance evaluation rating greater than "fails to meet expectations", in accordance with the judicial 13 personnel and compensation plan. The salary increase shall be effective the first full pay period after 14 the employee's anniversary date. The performance-based salary increase is intended to address performance 15 and market competitiveness and shall be implemented with consideration to the recommendations resulting 16 from the Hay management consultants' review of the judicial branch classification and compensation plan 17 during the 2001 legislature and shall limit the percentage of employees who are eligible for the highest 18 anniversary date increase. The administrative office of the courts is directed to provide a report to the 19 legislature no later than January 15, 2002 on a plan to move employees to the appropriate position within 20 a salary range;</p>					
<p>21 (2) one million nine thousand four hundred dollars (\$1,009,400) to provide the justices of 22 the supreme court a salary increase to ninety-six thousand seven hundred thirty-five dollars (\$96,735); 23 and to provide the chief justice of the supreme court; the chief judge of the court of appeals; judges of 24 the court of appeals, district courts, metropolitan courts and magistrate courts; and child support</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 hearing officers and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 2 NMSA 1978. The salary increase shall be effective the first full pay period after July 1, 2001;</p>					
<p>3 (3) five hundred forty-one thousand five hundred ninety-one dollars (\$541,591) to provide 4 district attorney permanent employees whose salaries fall below the minimum of the salary range a salary 5 increase sufficient to raise their salaries up to the minimum of the assigned salary range of the salary 6 schedule that becomes effective July 1, 2001. The salary schedule established shall be comparable to that 7 established for the executive classified service. The salary increase shall be effective the first full 8 pay period after July 1, 2001;</p>					
<p>9 (4) eight hundred seventeen thousand nine dollars (\$817,009) to provide all district 10 attorney permanent employees, other than elected district attorneys, with a salary increase based on a 11 variable merit increase plan that provides a minimum of two percent of the midpoint value of the 12 employee's salary range and a maximum of six percent of the midpoint value of the employee's salary range, 13 with no more than thirty percent of all district attorney permanent employees being eligible for the 14 highest increase. The increases shall be subject to satisfactory job performance and in accordance with 15 the district attorney pay plan. The salary increase shall be effective the first full pay period after the 16 employee's anniversary date;</p>					
<p>17 (5) ninety-six thousand six hundred dollars (\$96,600) to provide salary increases 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). The salary increase shall be 22 effective the first full pay period after July 1, 2001;</p>					
<p>23 (6) two million five hundred thousand dollars (\$2,500,000) to provide incumbents in 24 agencies governed by the Personnel Act whose salaries fall below the minimum salary range a salary</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 increase sufficient to raise their salaries to the minimum of the assigned salary range of the salary 2 schedule. The salary increase shall be effective the first full pay period after July 1, 2001;					
3 (7) nine million six hundred twelve thousand four hundred dollars (\$9,612,400) to implement 4 a compensation package approved by the personnel board that addresses both performance and market 5 competitiveness and is based on a variable pay-for-performance salary matrix that provides a minimum two 6 percent salary increase for all employees with a performance evaluation rating better than 7 "unsatisfactory" and an average increase of six percent of salary for all employees, with no more than 8 thirty percent of state employees being provided with the highest increase. The salary increase shall be 9 effective the first full pay period after the employee's anniversary date. The state personnel office 10 shall provide a plan to the legislature no later than January 15, 2002 on how it intends to move employees 11 to the appropriate position within a pay band;					
12 (8) three hundred forty-eight thousand six hundred dollars (\$348,600) to provide 13 commissioned officers of the New Mexico state police division of the department of public safety with a 14 salary step increase in accordance with the New Mexico state police career pay system and subject to 15 satisfactory job performance; and five hundred ninety-seven thousand dollars (\$597,000) to provide 16 commissioned officers of the New Mexico state police division of the department of public safety with a 17 two percent cost-of-living salary increase effective the first full pay period after July 1, 2001;					
18 (9) one million eighty-four thousand six hundred dollars (\$1,084,600) to provide executive 19 exempt employees, including attorney general employees and workers' compensation judges with an average 20 seven percent merit salary increase based on job performance. The salary increase shall be effective the 21 first full pay period after the employee's anniversary date;					
22 (10) five hundred seventy-nine thousand two hundred dollars (\$579,200) to provide teachers 23 in the children, youth and families department, department of health and corrections departments, with an 24 eight percent salary increase. The salary increase shall be effective the first full pay period after the 25 employee's anniversary date; and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 (11) four hundred ninety-six thousand eight hundred dollars (\$496,800) to provide permanent 2 legislative employees, including permanent employees of the legislative council service, legislative 3 finance committee, legislative education study committee, legislative maintenance department and the house 4 and senate, with an average seven percent merit salary increase based on job performance. The performance- 5 based salary increase is intended to address performance and market competitiveness and shall be 6 implemented with consideration to the recommendations resulting from the national conference of state 7 legislatures' study. The salary increase shall be effective the first full pay period after the employee's 8 anniversary date.</p>					
<p>9 B. The following amounts are appropriated to the department of finance and administration for 10 expenditure in fiscal year 2002 to provide salary increase as follows:</p>					
<p>11 (1) one million five hundred thousand dollars (\$1,500,000) to provide a five percent salary 12 increase for the social worker series of the protective services division of the children, youth and 13 families department. The salary increase shall be effective the first full pay period after July 1, 2001;</p>					
<p>14 (2) one million seven hundred eighty thousand eight hundred forty-five dollars (\$1,780,845) 15 to provide the correctional officer and correctional officer specialists series of the corrections 16 department a fifty cent (\$.50) per hour salary increase. The salary increase shall be effective the first 17 full pay period following July 1, 2001; and</p>					
<p>18 (3) six hundred forty thousand dollars (\$640,000) to provide the tax account auditor series 19 of the taxation and revenue department with a compa-ratio to compa-ratio salary increase based on new 20 salary grades adopted by the personnel board in 1999. The salary increase shall be effective the first 21 full pay period following July 1, 2001.</p>					
<p>22 C. Thirty-three million nine hundred three thousand three hundred dollars (\$33,903,300) is 23 appropriated from the general fund to the commission on higher education for expenditure in fiscal year 24 2002 to provide faculty and other staff of four- and two-year post-secondary educational institutions with</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 a seven percent salary increase. The salary increase shall be effective the first full pay period after 2 July 1, 2001.					
3 D. The department of finance and administration shall distribute a sufficient amount to each 4 agency to provide the appropriate increase for those employees whose salaries are received as a result of 5 the general fund appropriations in the General Appropriation Act of 2001. Any unexpended or unencumbered 6 balance remaining at the end of fiscal year 2002 shall revert to the general fund.					
7 E. For those state employees whose salaries are referenced in or received as a result of non- 8 general fund appropriations in the General Appropriation Act of 2001, the department of finance and 9 administration shall transfer from the appropriate fund to the appropriate agency the amount required for 10 the salary increases equivalent to those provided for in this act, and such amounts are appropriated for 11 expenditure in fiscal year 2002. Any unexpended or unencumbered balance remaining at the end of fiscal 12 year 2002 shall revert to the appropriate fund.					
13 Section 10. ADDITIONAL FISCAL YEAR 2001 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2001, 14 subject to review and approval by the department of finance and administration, in addition to the budget 15 adjustment authority granted in Section 12 of Chapter 5 of Laws 2000 (S.S.) and pursuant to Sections 16 6-3-23 through 6-3-25 NMSA 1978:					
17 (1) the court of appeals may request transfers up to nine thousand dollars (\$9,000) to the 18 personal services category from the contractual services category;					
19 (2) the supreme court may request transfers up to ten thousand dollars (\$10,000) to and 20 from the contractual services category;					
21 (3) the administrative office of the courts may request transfers up: to twenty thousand 22 dollars (\$20,000) to the contractual services category for the jury and witness fee fund from any other 23 category; ten thousand dollars (\$10,000) to any other category from the contractual services category in 24 the judicial performance evaluation division; and sixty thousand dollars (\$60,000) to any other category 25 from the contractual services category in the administration division;					

<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>
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<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>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (20) the office of cultural affairs may request transfers up to seventy-three thousand					
2 dollars (\$73,000) to the space center museum from any other division for personal services and employee					
3 benefits;					
4 (21) the state engineer may request transfers up to three hundred seventy-five thousand					
5 dollars (\$375,000) to any category from the contractual services category;					
6 (22) the interstate stream commission may request transfers up to one hundred fifty					
7 thousand dollars (\$150,000) to any category from the contractual services category;					
8 (23) the organic commodity commission may request transfers up to three thousand five					
9 hundred dollars (\$3,500) to the contractual services category from any other category to contract for site					
10 inspections and information technology services;					
11 (24) the commission for the deaf and hard-of-hearing persons may request transfers to and					
12 from the contractual services category; and may request budget increases from internal service					
13 funds/interagency transfers for a joint powers agreement with the commission for the blind and the					
14 telecommunications access fund;					
15 (25) the commission for the blind may request transfers to and from the contractual					
16 services category; and may request budget increases from other state funds and internal service/inter-					
17 agency transfers;					
18 (26) the labor department may request transfers to and from the contractual services					
19 category for activities associated with the federal Workforce Investment Act and welfare-to-work programs;					
20 and the labor and industrial division of the labor department may request transfers up to ten thousand					
21 dollars (\$10,000) to the contractual services category for the initiation of a short-term data system					
22 support service contract;					
23 (27) the governor's committee on concerns of the handicapped may request transfers to and					
24 from the contractual services category;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 (28) the department of health may request transfers up to twenty thousand dollars 2 (\$20,000) to the contractual services category from any other category for utility costs of the scientific 3 laboratory; may request transfers up to fifty thousand dollars (\$50,000) to the personal services category 4 from the contractual services category for projected shortfalls at the southern New Mexico rehabilitation 5 center; may request transfers up to three hundred eighty-five thousand dollars (\$385,000) to the 6 contractual services category from any other category for projected shortfalls in the food service 7 contract for the Las Vegas medical center; may request transfers up to one hundred thousand dollars 8 (\$100,000) to the personal services and employee benefits categories from the contractual services 9 category for projected shortfalls at the turquoise lodge; may request transfers up to one hundred thousand 10 dollars (\$100,000) to the contractual services category from any other category for psychiatric and 11 nursing services at the Fort Bayard medical center; may request transfers up to seventy-six thousand 12 dollars (\$76,000) to the contractual services category from any other category for joint commission on 13 accreditation of healthcare organizations consultation, nursing, mental health, pharmacy, rehabilitation, 14 physical therapy and speech pathology services at the New Mexico veterans' center; may request transfers 15 up to one hundred fifty thousand dollars (\$150,000) to the other financing uses category from the 16 contractual services category to maximize the general fund match available for medicaid waiver services 17 for the developmental disabilities community programs; may request transfers up to one million five 18 hundred sixty-five thousand nine hundred dollars (\$1,565,900) from the other financing uses category to 19 the contractual services category for the mental health community programs at the Las Vegas medical 20 center; may request transfers up to one hundred fifty thousand dollars (\$150,000) to the other financing 21 uses category from the contractual services category to maximize the general fund match available for 22 medicaid waiver services in the long-term services division; and may request transfers up to nineteen 23 thousand dollars (\$19,000) to the employee benefits category from the contractual services category to 24 cover projected shortfalls at the sequoyah adolescent residential treatment facility;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (29) the department of military affairs may request transfers up to twelve thousand					
2 dollars (\$12,000) to the maintenance and repairs category from the contractual services category for					
3 critical maintenance needs at facilities statewide;					
4 (30) the juvenile parole board may request transfers up to three thousand dollars (\$3,000)					
5 to the contractual services category from any other category for computer package software support;					
6 (31) the corrections department may request transfers up to five hundred forty-six					
7 thousand dollars (\$546,000) to and from any division; this is in addition to the division transfers					
8 authorized in subsection D of section 12 of Chapter 5 of Laws 2000 (S.S.);					
9 (32) the department of public safety may request budget increases up to seventy-five					
10 thousand dollars (\$75,000) from state forfeiture balances for projected shortfalls in personal services;					
11 (33) the state department of public education may request budget increases up to ten					
12 million eight hundred nineteen thousand dollars (\$10,819,000) from other state funds for special projects,					
13 incentives for school improvement and instructional materials; and					
14 (34) the commission on higher education may request budget increases up to one hundred					
15 sixty thousand dollars (\$160,000) from other state funds for the activities of the education trust board.					
16 Section 11. CERTAIN FISCAL YEAR 2002 BUDGET ADJUSTMENTS AUTHORIZED.--					
17 A. As used in this section:					
18 (1) "budget category" means an item or an aggregation of related items that represents					
19 the object of an appropriation. Budget categories include personal services and employee benefits,					
20 contractual services, other financing uses and other;					
21 (2) "budget increase" means an approved increase in expenditures by an agency from a					
22 specific source;					
23 (3) "category transfer" means an approved transfer of funds from one budget category to					
24 another budget category, provided that a category transfer does not include a transfer of funds between					
25 divisions;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 (4) "division transfer" means an approved transfer of funds from one division of an 2 agency to another division of that agency, provided that the annual cumulative effect of division 3 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 4 percent;</p>					
<p>5 (5) "program transfer" means an approved transfer of funds from one program of an agency 6 to another program of that agency, provided that the annual cumulative effect of program transfers shall 7 not increase or decrease the appropriation to any program by more than seven and one-half percent; and</p>					
<p>8 (6) "federal funds" means any payments by the United States government to state 9 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 10 and except those payments made in accordance with the federal temporary assistance for needy families 11 block grant and the federal Workforce Investment Act of 1998.</p>					
<p>12 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for 13 fiscal year 2002.</p>					
<p>14 C. Except as otherwise provided, all agencies, including legislative agencies, may request 15 category transfers among personal services and employee benefits, other financing uses and other.</p>					
<p>16 D. An agency with internal service funds/interagency transfers appropriations or other state 17 funds appropriations that collects money in excess of those appropriated may request budget increases in 18 an amount not to exceed four percent of its internal service funds/interagency transfers or other state 19 funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act of 2001.</p>					
<p>20 E. In order to track the four percent transfer limitation outlined in Subsection D of this 21 section, agencies must report cumulative budget adjustment request totals on each budget adjustment 22 request submitted. The department of finance and administration shall certify agency reporting of these 23 cumulative totals.</p>					
<p>24 F. In addition to the budget increase authority provided in Subsection D of this section, the 25 following agencies may request specified budget increases:</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (1) the attorney general may request up to two hundred fifty thousand dollars (\$250,000) 2 from the consumer protection fund;					
3 (2) the attorney general may request up to one hundred thousand dollars (\$100,000) from 4 the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of 5 investigation, attorney fees and enforcement;					
6 (3) the state investment council may request budget increases from other state funds and 7 internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment manager 8 fees and custody fees; provided that this amount may be exceeded if the department of finance and 9 administration approves a certified request from the state investment council that additional increases 10 from other state funds are required for increased management fees and custody fees derived from asset 11 growth and performance. The state investment council may request category transfers to any other category 12 except that money appropriated for investment manager fees in the contractual services category shall not 13 be transferred;					
14 (4) the educational retirement board may request budget increases from other state funds 15 up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided 16 that this amount may be exceeded if the department of finance and administration approves a certified 17 request from the educational retirement board that additional increases from other state funds are 18 required for increased management fees and custody fees derived from asset growth and performance. The 19 educational retirement board may request category transfers, except that funds authorized for investment 20 manager fees within the contractual services category of the administrative division and for custody 21 services within the other costs category of the administrative division shall not be transferred;					
22 (5) the public defender department may request budget increases from cash balances for 23 operating expenses, contracts and automation and may request transfers from the contractual services, 24 other, or other financing uses categories to any other category.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 (6) the public employees retirement association may request budget increases from other 2 state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and 3 custody fees; provided that this amount may be exceeded if the department of finance and administration 4 approves a certified request from the public employees retirement association that additional increases 5 from other state funds are required for increased management fees and custody fees derived from asset 6 growth and performance. The public employees retirement association may request category transfers, except 7 that funds authorized for investment manager fees within the contractual services category of the 8 administrative division and for custody services within the other costs category of the administrative 9 division shall not be transferred;</p>					
<p>10 (7) the maintenance division of the public employees retirement association may request 11 budget increases from other state funds to meet emergencies or unexpected physical plant failures that 12 might affect the health and safety of workers;</p>					
<p>13 (8) the New Mexico magazine division of the tourism department may request budget 14 increases from other state funds for earnings from sales;</p>					
<p>15 (9) the boards and commissions bureau of the regulation and licensing department, for 16 purposes of compliance with subsection E of this section, shall have the four percent budget increase 17 limit applied to the aggregate of boards and commissions appropriations from unbudgeted cash balances and 18 may request budget increases in excess of this limit for unanticipated board and commission litigation 19 costs;</p>					
<p>20 (10) the department of game and fish may request budget increases from internal service 21 funds/interagency transfers for emergencies;</p>					
<p>22 (11) the oil conservation division of the energy, minerals and natural resources 23 department may request budget increases from the oil and gas reclamation fund to close abandoned wells;</p>					

<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>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (21) the department of public safety may request budget increases from other state funds					
2 and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture					
3 balances;					
4 (22) the state highway and transportation department may not request transfers from the					
5 personal services and employee benefits category;					
6 (23) the state highway and transportation department may request budget increases from					
7 the unbudgeted revenue in other state funds to match unanticipated federal funds in the construction and					
8 aviation programs;					
9 (24) the state department of public education may request budget increases for the					
10 instructional materials fund, the public school capital outlay fund and the public school energy					
11 efficiency fund; and					
12 (25) the commission on higher education may request increases from other state funds and					
13 federal funds strictly for financial aid programs.					
14 G. The department of military affairs, the department of public safety and the energy,					
15 minerals and natural resources department may request budget increases from the general fund as required					
16 by an executive order declaring a disaster or emergency.					
17 Section 12. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers					
18 to the general fund operating reserve, appropriation contingency fund and public school state-support					
19 reserve, as of the end of fiscal year 2001, are not sufficient to meet appropriations, the governor, with					
20 state board of finance approval, may transfer at the end of that year the amount necessary to meet the					
21 year's obligations from the unencumbered balance remaining in the general fund operating reserve in a					
22 total not to exceed twenty-five million dollars (\$25,000,000).					
23 Section 13. SEVERABILITY. --If any part or application of this act is held invalid, the remainder or					
24 its application to other situations or persons shall not be affected.					
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