

**STATE OF NEW MEXICO
SENATE**

**FORTY-FIFTH LEGISLATURE
FIRST SESSION, 2001**

Mr. President:

March 10, 2001

Your **CONFERENCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 4, 5, 6, 7 & 8 AND HOUSE EDUCATION COMMITTEE SUBSTITUTE FOR HOUSE BILL 3, as amended**

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. The following senate finance committee amendments be APPROVED:

Nos. 1, 4 and 5.

2. The following senate finance committee amendments be DISAPPROVED:

Nos. 2 and 3.

and that the bill be amended further as follows:

3. On pages 6 through 177, strike Sections 4, 5, 6, 7, 8, 9, 10 and 11 in their entirety and insert in lieu thereof:

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

A. LEGISLATIVE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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LEGISLATIVE COUNCIL SERVICE:

- (1) Legislative maintenance department:

(a) Personal services and employee benefits	1,749.5				1,749.5
(b) Contractual services	100.2				100.2
(c) Other	932.1				932.1

Authorized FTE: 39.00 Permanent; 4.00 Temporary

- | | | | | | |
|--------------------------|------|--|--|--|------|
| (2) Energy council dues: | 32.0 | | | | 32.0 |
|--------------------------|------|--|--|--|------|

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Legislative retirement:	167.0				167.0
Subtotal	[2,980.8]				2,980.8
TOTAL LEGISLATIVE	2,980.8				2,980.8
B. JUDICIAL					
SUPREME COURT LAW LIBRARY:					
(a) Personal services and employee benefits	480.1				480.1
(b) Contractual services	312.6				312.6
(c) Other financing uses	.2				.2
(d) Other	468.3				468.3
Authorized FTE: 8.00 Permanent					
Subtotal	[1,261.2]				1,261.2
NEW MEXICO COMPILATION COMMISSION:					
(a) Personal services and employee benefits		157.1			157.1
(b) Contractual services		834.9	40.0		874.9
(c) Other financing uses		.1			.1
(d) Other		140.9	30.0		170.9
Authorized FTE: 3.00 Permanent					
Subtotal		[1,133.0]	[70.0]		1,203.0
JUDICIAL STANDARDS COMMISSION:					
(a) Personal services and employee benefits	241.0				241.0
(b) Contractual services	21.9				21.9
(c) Other financing uses	1.0				1.0
(d) Other	90.2				90.2
Authorized FTE: 4.00 Permanent					
Subtotal	[354.1]				354.1
COURT OF APPEALS:					
(a) Personal services and employee benefits	3,657.1				3,657.1
(b) Contractual services	100.0				100.0
(c) Other financing uses	1.1				1.1
(d) Other	343.0				343.0
Authorized FTE: 58.00 Permanent					
Subtotal	[4,101.2]				4,101.2

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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>
SUPREME COURT:					
(a) Personal services and employee benefits	1,774.6				1,774.6
(b) Contractual services	96.4				96.4
(c) Other financing uses	.6				.6
(d) Other	182.0				182.0
Authorized FTE: 29.00 Permanent					
Subtotal	[2,053.6]				2,053.6
SUPREME COURT BUILDING COMMISSION:					
(a) Personal services and employee benefits	374.8				374.8
(b) Contractual services	62.8				62.8
(c) Other financing uses	.3				.3
(d) Other	163.6				163.6
Authorized FTE: 12.00 Permanent					
Subtotal	[601.5]				601.5
DISTRICT COURTS:					
(1) First judicial district:					
(a) Personal services and employee benefits	3,424.2	179.4	148.6		3,752.2
(b) Contractual services	370.1	48.0	.3		418.4
(c) Other financing uses	2.0	.8			2.8
(d) Other	336.3	58.8	9.1		404.2
Authorized FTE: 65.50 Permanent; 5.50 Term					
(2) Second judicial district:					
(a) Personal services and employee benefits	13,045.1	544.3	428.7		14,018.1
(b) Contractual services	295.5	65.5	2.9		363.9
(c) Other financing uses	5.3	.2	.2		5.7
(d) Other	1,454.3	167.3	51.6		1,673.2
Authorized FTE: 269.50 Permanent; 16.00 Term					
(3) Third judicial district:					
(a) Personal services and employee benefits	2,575.2	33.6	122.2		2,731.0
(b) Contractual services	660.2	28.5	8.1		696.8
(c) Other	189.6	18.4	14.0		222.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 51.00 Permanent;		4.00	Term		
(4) Fourth judicial district:					
(a) Personal services and employee benefits	880.5				880.5
(b) Contractual services	3.0				3.0
(c) Other financing uses	22.0				22.0
(d) Other	104.2				104.2
Authorized FTE: 19.00 Permanent					
(5) Fifth judicial district:					
(a) Personal services and employee benefits	3,085.5				3,085.5
(b) Contractual services	183.0	57.0			240.0
(c) Other financing uses	1.3				1.3
(d) Other	400.6	3.0			403.6
Authorized FTE: 63.50 Permanent					
(6) Sixth judicial district:					
(a) Personal services and employee benefits	924.6				924.6
(b) Contractual services	246.9				246.9
(c) Other financing uses	.4				.4
(d) Other	138.8				138.8
Authorized FTE: 19.00 Permanent					
(7) Seventh judicial district:					
(a) Personal services and employee benefits	1,136.3				1,136.3
(b) Contractual services	68.1	8.0			76.1
(c) Other financing uses	.4				.4
(d) Other	157.1				157.1
Authorized FTE: 23.50 Permanent					
(8) Eighth judicial district:					
(a) Personal services and employee benefits	1,084.7				1,084.7
(b) Contractual services	381.7	30.0			411.7
(c) Other financing uses	.4				.4
(d) Other	141.9				141.9
Authorized FTE: 20.50 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The general fund appropriation to the eighth judicial district court in the contractual services category includes fifty-five thousand dollars (\$55,000) for the Taos county teen court program.					
(9) Ninth judicial district:					
(a) Personal services and employee benefits	1,302.2		118.5		1,420.7
(b) Contractual services	137.0	23.5	34.9		195.4
(c) Other financing uses	.5				.5
(d) Other	251.6	1.5	13.6		266.7
Authorized FTE: 23.50 Permanent;	2.00	Term			
(10) Tenth judicial district:					
(a) Personal services and employee benefits	446.5				446.5
(b) Contractual services	6.8				6.8
(c) Other financing uses	15.2				15.2
(d) Other	71.4				71.4
Authorized FTE: 9.10 Permanent					
(11) Eleventh judicial district:					
(a) Personal services and employee benefits	2,330.9				2,330.9
(b) Contractual services	255.0	81.4			336.4
(c) Other financing uses	.8				.8
(d) Other	352.8	1.1			353.9
Authorized FTE: 46.50 Permanent					
(12) Twelfth judicial district:					
(a) Personal services and employee benefits	1,447.8		80.2		1,528.0
(b) Contractual services	55.9	26.5	132.5		214.9
(c) Other financing uses	.5				.5
(d) Other	181.0	13.0	36.6		230.6
Authorized FTE: 28.50 Permanent;	1.00	Term			
(13) Thirteenth judicial district:					
(a) Personal services and employee benefits	2,056.6				2,056.6
(b) Contractual services	57.3	51.0		59.3	167.6
(c) Other financing uses	.8				.8
(d) Other	284.6	4.0			288.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 43.00 Permanent					
Subtotal	[40,574.4]	[1,444.8]	[1,202.0]	[59.3]	43,280.5
BERNALILLO COUNTY METROPOLITAN COURT:					
(a) Personal services and employee benefits	10,634.3	1,380.7			12,015.0
(b) Contractual services	1,093.4	422.0			1,515.4
(c) Other financing uses	4.5				4.5
(d) Other	1,909.1	201.1			2,110.2
Authorized FTE: 238.00 Permanent; 41.00 Term; 1.50 Temporary					
Subtotal	[13,641.3]	[2,003.8]			15,645.1
DISTRICT ATTORNEYS:					
(1) First judicial district:					
(a) Personal services and employee benefits	2,620.4		106.0	440.3	3,166.7
(b) Contractual services	19.2	14.6		57.0	90.8
(c) Other financing uses	1.0				1.0
(d) Other	185.7		2.4	93.3	281.4
Authorized FTE: 51.50 Permanent; 9.50 Term					
(2) Second judicial district:					
(a) Personal services and employee benefits	10,785.7		448.6	158.6	11,392.9
(b) Contractual services	110.0				110.0
(c) Other financing uses	4.3				4.3
(d) Other	1,060.7				1,060.7
Authorized FTE: 228.00 Permanent; 19.50 Term					
(3) Third judicial district:					
(a) Personal services and employee benefits	2,314.5	12.3	33.8	511.0	2,871.6
(b) Contractual services	30.5	6.1		81.6	118.2
(c) Other financing uses	1.0				1.0
(d) Other	180.6	2.8	.2	51.5	235.1
Authorized FTE: 43.50 Permanent; 10.00 Term					
(4) Fourth judicial district:					
(a) Personal services and employee benefits	1,633.1		179.6		1,812.7
(b) Contractual services	52.0				52.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses	4.4				4.4
(d) Other	189.7		2.7		192.4
Authorized FTE: 30.50 Permanent;	.50	Term			
(5) Fifth judicial district:					
(a) Personal services and employee benefits	2,262.8		32.1	93.6	2,388.5
(b) Contractual services	60.5				60.5
(c) Other financing uses	.9				.9
(d) Other	298.9				298.9
Authorized FTE: 47.00 Permanent;	2.00	Term			
(6) Sixth judicial district:					
(a) Personal services and employee benefits	1,175.4		263.3	119.9	1,558.6
(b) Contractual services	55.3				55.3
(c) Other	127.3		5.5	11.2	144.0
Authorized FTE: 23.00 Permanent;	5.00	Term			
(7) Seventh judicial district:					
(a) Personal services and employee benefits	1,401.2				1,401.2
(b) Contractual services	48.0				48.0
(c) Other financing uses	.6				.6
(d) Other	143.1				143.1
Authorized FTE: 30.00 Permanent					
(8) Eighth judicial district:					
(a) Personal services and employee benefits	1,559.8				1,559.8
(b) Contractual services	11.7				11.7
(c) Other financing uses	.9				.9
(d) Other	219.3				219.3
Authorized FTE: 29.00 Permanent					
(9) Ninth judicial district:					
(a) Personal services and employee benefits	1,468.2				1,468.2
(b) Contractual services	3.2		4.0		7.2
(c) Other financing uses	.7				.7
(d) Other	195.8		12.3		208.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 30.00 Permanent; 1.00 Term					
(10) Tenth judicial district:					
(a) Personal services and employee benefits	604.9				604.9
(b) Contractual services	3.2				3.2
(c) Other financing uses	.2				.2
(d) Other	59.9				59.9
Authorized FTE: 10.00 Permanent					
The general fund appropriations to the tenth judicial district attorney include sixty-eight thousand five hundred dollars (\$68,500) for litigation liabilities.					
(11) Eleventh judicial district--Farmington:					
(a) Personal services and employee benefits	1,792.8		208.2	48.1	2,049.1
(b) Contractual services	4.2				4.2
(c) Other financing uses	.9				.9
(d) Other	140.1		1.3	13.5	154.9
Authorized FTE: 40.50 Permanent; 6.80 Term					
(12) Eleventh judicial district--Gallup:					
(a) Personal services and employee benefits	1,283.3	82.0			1,365.3
(b) Contractual services	14.0				14.0
(c) Other financing uses	.4				.4
(d) Other	102.8				102.8
Authorized FTE: 27.00 Permanent; 1.00 Term					
(13) Twelfth judicial district:					
(a) Personal services and employee benefits	1,659.1	16.3	86.6	287.4	2,049.4
(b) Contractual services	4.5	7.3	5.1	17.9	34.8
(c) Other financing uses	.8				.8
(d) Other	184.2	1.1	3.8	6.9	196.0
Authorized FTE: 34.00 Permanent; 9.00 Term					
(14) Thirteenth judicial district:					
(a) Personal services and employee benefits	2,041.7				2,041.7
(b) Contractual services	29.5				29.5
(c) Other financing uses	.9				.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other	211.8				211.8
Authorized FTE: 47.00 Permanent					
Subtotal	[36,365.6]	[142.5]	[1,395.5]	[1,991.8]	39,895.4
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
(a) Personal services and employee benefits	476.2				476.2
(b) Contractual services	3.5				3.5
(c) Other financing uses	.2				.2
(d) Other	514.5	220.0			734.5
Authorized FTE: 8.00 Permanent					
The general fund appropriation to the administrative office of the district attorneys includes one hundred forty thousand dollars (\$140,000) to expand the children's safe house network statewide.					
Subtotal	[994.4]	[220.0]			1,214.4
TOTAL JUDICIAL	99,947.3	4,944.1	2,667.5	2,051.1	109,610.0

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Regular operations:

(a) Personal services and employee benefits	8,598.7		48.0		8,646.7
(b) Contractual services	658.8				658.8
(c) Other	939.1	500.3			1,439.4

Authorized FTE: 141.00 Permanent; 1.00 Term

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

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

The other state funds appropriation to the regular operations of the attorney general includes five hundred thousand three hundred dollars (\$500,300) from the consumer settlement fund.

(2) Medicaid fraud:

(a) Personal services and employee benefits	210.5			581.8	792.3
(b) Contractual services	5.5			16.5	22.0
(c) Other financing uses				48.0	48.0
(d) Other	44.8			134.3	179.1

Authorized FTE: 13.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Guardianship services:					
(a) Personal services and employee benefits	98.4				98.4
(b) Contractual services	1,341.7				1,341.7
(c) Other	12.9				12.9
Authorized FTE: 1.50 Permanent					
Subtotal	[11,910.4]	[500.3]	[48.0]	[780.6]	13,239.3
STATE AUDITOR:					
(a) Personal services and employee benefits	1,565.4		280.0		1,845.4
(b) Contractual services	110.3				110.3
(c) Other financing uses	.6				.6
(d) Other	248.5		172.8		421.3
Authorized FTE: 30.00 Permanent; 1.00 Term					
Subtotal	[1,924.8]		[452.8]		2,377.6
STATE INVESTMENT COUNCIL:					
(a) Personal services and employee benefits		1,669.2			1,669.2
(b) Contractual services		14,318.4			14,318.4
(c) Other financing uses		1,120.4			1,120.4
(d) Other		470.6			470.6
Authorized FTE: 23.00 Permanent					
The other state funds appropriation to the state investment council in the contractual services category includes twelve million five hundred sixteen thousand seven hundred dollars (\$12,516,700) to be used only for investment manager fees.					
The other state funds appropriation to the state investment council in the other financing uses category includes one million one hundred twenty thousand dollars (\$1,120,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2002 from this appropriation shall revert to the state investment council.					
Subtotal		[17,578.6]			17,578.6
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Dues and membership fees/special appropriations:					
(a) National association of state budget officers	9.3				9.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Council of state governments	74.8				74.8
(c) Western interstate commission for higher education	99.0				99.0
(d) Education commission of the states	43.7				43.7
(e) Rocky Mountain corporation for public broadcasting	13.1				13.1
(f) National conference of state legislatures	93.1				93.1
(g) Western governors' association	36.0				36.0
(h) Cumbres and Toltec scenic railroad commission	10.0				10.0
(i) Commission on intergovernmental relations	6.2				6.2
(j) Governmental accounting standards board	15.6				15.6
(k) National center for state courts	75.8				75.8
(l) National governors' association	54.0				54.0
(m) Citizens review board	310.0		108.6		418.6
(n) Emergency water fund	45.0				45.0
(o) Fiscal agent contract	750.0		2,520.0		3,270.0
(p) New Mexico water resources association	6.6				6.6
(q) Big brothers and big sisters programs	945.0				945.0
(r) Enhanced emergency 911 fund		400.0	2,900.0		3,300.0
(s) Community development block grant revolving loan fund		391.5		160.0	551.5
(t) Emergency 911 income		100.0	3,900.0		4,000.0
(u) Emergency 911 reserve			500.0		500.0
(v) Governor's career development conference		87.0			87.0
(w) Community development block grant programs				20,000.0	20,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(x) New Mexico community assistance program		251.1			251.1
(y) Emergency 911 database network surcharge		2,506.0	2,983.0		5,489.0
(z) State planning districts	375.0				375.0
(aa) Emergency 911 principal and interest			776.0		776.0
(bb) DWI grants			11,862.0		11,862.0
(cc) Leasehold community assistance	138.0				138.0
(dd) Acequia and community ditch program	30.0				30.0
(ee) Board of Finance audit of state treasurer	52.0				52.0
(ff) Intertribal ceremonial marketing and promotion	125.0				125.0
(gg) Individual development accounts program	150.0				150.0
(hh) Alamo Indian arts and crafts center	50.0				50.0
(ii) Home-based disability and medical services for Indian children	100.0				100.0
(jj) School to work				3,000.0	3,000.0

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

The general fund appropriation to the big brothers and big sisters programs includes fifty thousand dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy counties.

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

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at the end of fiscal year 2002 shall not revert to the general fund.					
Subtotal	[3,607.2]	[3,735.6]	[25,549.6]	[23,160.0]	56,052.4
PUBLIC SCHOOL INSURANCE AUTHORITY:					
(1) Operations division:					
(a) Personal services and employee benefits			595.5		595.5
(b) Contractual services			159.7		159.7
(c) Other financing uses			.3		.3
(d) Other			202.3		202.3
Authorized FTE: 10.00 Permanent					
(2) Benefits division:					
(a) Contractual services			149,773.5		149,773.5
(b) Other financing uses			478.9		478.9
(3) Risk division:					
(a) Contractual services			23,928.3		23,928.3
(b) Other financing uses			478.9		478.9
Subtotal			[175,617.4]		175,617.4
RETIREE HEALTH CARE AUTHORITY:					
(1) Administration division:					
(a) Personal services and employee benefits			902.9		902.9
(b) Contractual services			396.3		396.3
(c) Other financing uses			.4		.4
(d) Other			712.4		712.4
Authorized FTE: 18.00 Permanent					
(2) Benefits division:					
(a) Contractual services		106,306.0			106,306.0
(b) Other financing uses		2,012.0			2,012.0
Subtotal		[108,318.0]	[2,012.0]		110,330.0
EDUCATIONAL RETIREMENT BOARD:					
(a) Personal services and employee benefits		2,055.1			2,055.1
(b) Contractual services		6,309.4			6,309.4
(c) Other financing uses		1.0			1.0
(d) Other		1,112.1			1,112.1
Authorized FTE: 48.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The other state funds appropriation to the educational retirement board in the contractual services category includes six million one hundred seventy-nine thousand two hundred dollars (\$6,179,200) to be used only for investment manager fees.					
The other state funds appropriation to the educational retirement board in the other category includes two hundred fifty thousand dollars (\$250,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2002 from this appropriation shall revert to the educational retirement board fund.					
The educational retirement board is authorized an additional three permanent FTE for a total of forty-eight, contingent on House Bill 152, Senate Bill 716 or similar legislation of the first session of the forty-fifth legislature, becoming law.					
Subtotal			[9,477.6]		9,477.6
CRIMINAL AND JUVENILE JUSTICE					
COORDINATING COUNCIL:	275.0				275.0
PUBLIC DEFENDER:					
(a) Personal services and employee benefits	14,761.1				14,761.1
(b) Contractual services	8,421.5	150.0			8,571.5
(c) Other financing uses	5.7				5.7
(d) Other	4,373.3	106.1			4,479.4
Authorized FTE: 310.00 Permanent					
Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year 2002 from appropriations made from the general fund shall not revert.					
Subtotal		[27,561.6]	[256.1]		27,817.7
GOVERNOR:					
(a) Personal services and employee benefits	1,580.8				1,580.8
(b) Contractual services	55.0				55.0
(c) Other financing uses	.6				.6
(d) Other	389.3				389.3
Authorized FTE: 27.00 Permanent					
Subtotal		[2,025.7]			2,025.7
LIEUTENANT GOVERNOR:					
(a) Personal services and employee benefits	374.5				374.5
(b) Contractual services	8.2				8.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses	.2				.2
(d) Other	57.2				57.2
Authorized FTE: 6.00 Permanent					
Subtotal	[440.1]				440.1
INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
(a) Personal services and employee benefits	590.8				590.8
(b) Contractual services	25.9				25.9
(c) Other financing uses	.3				.3
(d) Other	101.6				101.6
Authorized FTE: 8.00 Permanent					
Subtotal	[718.6]				718.6
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Administrative division:					
(a) Personal services and employee benefits		2,905.4			2,905.4
(b) Contractual services		14,130.9			14,130.9
(c) Other financing uses		1,151.2			1,151.2
(d) Other		1,133.7			1,133.7
Authorized FTE: 59.00 Permanent					
The other state funds appropriation to the administrative division of the public employees retirement association in the contractual services category includes thirteen million five hundred fourteen thousand dollars (\$13,514,000) to be used only for investment manager fees.					
The other state funds appropriation to the administrative division of the public employees retirement association in the other financing uses category includes one million one hundred fifty thousand dollars (\$1,150,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2002 from this appropriation shall revert to the public employees retirement association income fund.					
(2) Property management:					
(a) Personal services and employee benefits		580.1			580.1
(b) Contractual services		20.0			20.0
(c) Other financing uses		.4			.4
(d) Other		816.8			816.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 21.00 Permanent					
(3) Deferred compensation:					
(a) Personal services and employee benefits		52.2			52.2
(b) Contractual services		10.0			10.0
(c) Other		17.6			17.6
Authorized FTE: 1.00 Permanent					
Subtotal		[20,818.3]			20,818.3
STATE COMMISSION OF PUBLIC RECORDS:					
(a) Personal services and employee benefits	1,536.4				1,536.4
(b) Contractual services	36.5		6.5		43.0
(c) Other financing uses	.7				.7
(d) Other	299.9		115.9		415.8
Authorized FTE: 33.50 Permanent; 1.50 Term					
Subtotal	[1,873.5]		[122.4]		1,995.9
SECRETARY OF STATE:					
(a) Personal services and employee benefits	1,638.8				1,638.8
(b) Contractual services	106.3				106.3
(c) Other	943.2				943.2
Authorized FTE: 37.00 Permanent; 1.00 Temporary					
The general fund appropriation to the secretary of state in the other category includes fifty thousand dollars (\$50,000) for the Native American voter education program.					
Subtotal	[2,688.3]				2,688.3
PERSONNEL BOARD:					
(a) Personal services and employee benefits	3,198.3				3,198.3
(b) Contractual services	68.7				68.7
(c) Other financing uses	1.3				1.3
(d) Other	375.2				375.2
Authorized FTE: 66.50 Permanent					
Subtotal	[3,643.5]				3,643.5
STATE TREASURER:					
(a) Personal services and employee benefits	2,717.5			35.0	2,752.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	74.0				74.0
(c) Other financing uses	.7				.7
(d) Other	585.4				585.4
Authorized FTE: 48.50 Permanent					
Subtotal	[3,377.6]			[35.0]	3,412.6
TOTAL GENERAL CONTROL	60,046.3	160,684.5	203,802.2	23,975.6	448,508.6
	D. COMMERCE AND INDUSTRY				
BOARD OF EXAMINERS FOR ARCHITECTS:		302.5			302.5
Authorized FTE: 4.00 Permanent					
BORDER AUTHORITY:					
(a) Personal services and employee benefits	141.1	32.5			173.6
(b) Contractual services	7.4				7.4
(c) Other financing uses	.1				.1
(d) Other	55.7				55.7
Authorized FTE: 3.00 Permanent					
Subtotal	[204.3]	[32.5]			236.8
REGULATION AND LICENSING DEPARTMENT:					
(1) New Mexico state board of public accountancy:		438.4			438.4
Authorized FTE: 5.00 Permanent					
(2) Board of acupuncture and oriental medicine:		167.4			167.4
Authorized FTE: 1.00 Permanent					
(3) New Mexico athletic commission:		143.4			143.4
Authorized FTE: 1.80 Permanent					
(4) Athletic trainer practice board:		24.2			24.2
Authorized FTE: .20 Permanent					
(5) Counseling and therapy practice board:		400.6			400.6
Authorized FTE: 5.00 Permanent					
(6) Chiropractic board:		130.0			130.0
Authorized FTE: 1.40 Permanent					
(7) Board of barbers and cosmetologists:		540.6			540.6
Authorized FTE: 7.00 Permanent					
(8) New Mexico board of dental health:		299.9			299.9
Authorized FTE: 3.00 Permanent					
(9) Nutrition and dietetics practice board:		23.9			23.9

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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>
Authorized FTE: .20 Permanent					
(10) Board of landscape architects:		33.1			33.1
Authorized FTE: .30 Permanent					
(11) Interior design board:		36.1			36.1
Authorized FTE: .30 Permanent					
(12) Board of massage therapy:		184.7			184.7
Authorized FTE: 2.15 Permanent					
(13) Board of nursing home administrators:		40.5			40.5
Authorized FTE: .55 Permanent					
(14) Board of examiners for occupational therapy:		59.9			59.9
Authorized FTE: .60 Permanent					
(15) Board of osteopathic medical examiners:		58.4			58.4
Authorized FTE: .45 Permanent					
(16) Board of pharmacy:		1,213.8			1,213.8
Authorized FTE: 13.00 Permanent					
(17) Physical therapists' licensing board:		127.3			127.3
Authorized FTE: 1.40 Permanent					
(18) Board of podiatry:		23.8			23.8
Authorized FTE: .25 Permanent					
(19) Advisory board of private investigators and polygraphers:		169.6			169.6
Authorized FTE: 1.50 Permanent					
(20) New Mexico state board of psychologist examiners:		156.4			156.4
Authorized FTE: 1.45 Permanent					
(21) New Mexico real estate commission:		868.2			868.2
Authorized FTE: 9.80 Permanent					
(22) Advisory board of respiratory care practioners:		59.1			59.1
Authorized FTE: .75 Permanent					
(23) Speech language pathology, audiology and hearing aid dispensing practices board:		120.1			120.1
Authorized FTE: 1.80 Permanent					
(24) Board of thanatopractice:		103.0			103.0
Authorized FTE: .85 Permanent					
(25) Board of social work examiners:		301.6			301.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 3.00 Permanent					
(26) Real estate recovery fund:		50.0			50.0
(27) Real estate appraisers board:		129.4			129.4
Authorized FTE: 1.50 Permanent					
(28) Board of optometry:		77.3			77.3
Authorized FTE: .70 Permanent					
Subtotal		[5,980.7]			5,980.7
PUBLIC REGULATION COMMISSION:					
(1) Administrative services division:					
(a) Personal services and employee benefits	3,985.6	50.0	135.0		4,170.6
(b) Contractual services	42.0				42.0
(c) Other	390.3		380.0		770.3
Authorized FTE: 81.00 Permanent					
The internal service funds/interagency transfers appropriations to the administrative services division of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, forty thousand dollars (\$40,000) from the title insurance maintenance fund, forty thousand dollars (\$40,000) from the reproduction funds and fifty thousand dollars (\$50,000) from the insurance fraud fund.					
The other state funds appropriations to the administrative services division of the public regulation commission include fifty thousand dollars (\$50,000) from the insurance licensee continuing education fund.					
(2) Consumer relations division:					
(a) Personal services and employee benefits	512.7				512.7
(b) Contractual services	2.4				2.4
(c) Other	70.9				70.9
Authorized FTE: 12.00 Permanent					
(3) Insurance division:					
(a) Personal services and employee benefits	2,625.2	2,231.6			4,856.8
(b) Contractual services	98.5	455.9		5.0	559.4
(c) Other	467.6	11,649.5		24.5	12,141.6
Authorized FTE: 113.00 Permanent					

The other state funds appropriations to the insurance division of the public regulation commission for the office of the state fire marshal include one million one hundred eighty thousand seven hundred dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(\$1,180,700) from the fire protection fund; and fifty thousand dollars (\$50,000) from the firefighter training academy use fee fund to defray the operating and capital costs.					
The other state funds appropriations to the insurance division of the public regulation commission for the firefighter training academy for the include eight hundred ninety-eight thousand dollars (\$898,000) from the fire protection fund;					
The other state funds appropriations to the insurance division for the insurance fraud bureau of the public regulation commission include eight hundred eighty-nine thousand dollars (\$889,000) from the insurance fraud fund.					
The other state funds appropriations to the insurance division of the public regulation commission include ten million three hundred thirty-nine thousand dollars (\$10,339,000) from the patient's compensation fund.					
The other state funds appropriations to the insurance division of the public regulation commission for the title insurance bureau include two hundred fifty-five thousand three hundred dollars (\$255,300) from the title insurance maintenance fund.					
(4) Legal division:					
(a) Personal services and employee benefits	1,137.4				1,137.4
(b) Contractual services	3.4				3.4
(c) Other	79.0				79.0
Authorized FTE: 16.00 Permanent					
(5) Transportation division:					
(a) Personal services and employee benefits	886.5			120.0	1,006.5
(b) Contractual services	4.1				4.1
(c) Other	159.6				159.6
Authorized FTE: 21.00 Permanent					
(6) Utility division:					
(a) Personal services and employee benefits	1,575.2				1,575.2
(b) Contractual services	499.2				499.2
(c) Other	149.0				149.0
Authorized FTE: 26.00 Permanent					
Subtotal	[12,688.6]	[14,387.0]	[515.0]	[149.5]	27,740.1
NEW MEXICO BOARD OF MEDICAL EXAMINERS:		900.6			900.6
Authorized FTE: 11.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
BOARD OF NURSING:					951.9
Authorized FTE: 10.00 Permanent					
The other state funds appropriation to the board of nursing includes fifty thousand dollars (\$50,000) to contract with the New Mexico health policy commission to design and implement a program to address the crisis in availability of nursing services due to a critical shortage of qualified nurses.					
Subtotal		[951.9]			951.9
NEW MEXICO STATE FAIR:					
(a) Personal services and employee benefits		5,503.8			5,503.8
(b) Contractual services		2,969.5			2,969.5
(c) Other financing uses		1.2			1.2
(d) Other		5,483.9			5,483.9
Authorized FTE: 43.00 Permanent; 20.00 Term					
Subtotal		[13,958.4]			13,958.4
NEW MEXICO STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS:					
Authorized FTE: 6.00 Permanent					
GAMING CONTROL BOARD:					4,394.1
Authorized FTE: 57.00 Permanent					
STATE RACING COMMISSION:					
(a) Personal services and employee benefits		870.8			870.8
(b) Contractual services		469.2			469.2
(c) Other financing uses		.4			.4
(d) Other		204.6			204.6
Authorized FTE: 15.50 Permanent; 1.70 Temporary					
Subtotal		[1,545.0]			1,545.0
NEW MEXICO APPLE COMMISSION:					22.5
Authorized FTE: 2.00 Permanent					
BOARD OF VETERINARY MEDICINE:					223.8
Authorized FTE: 2.00 Permanent					
BICYCLE RACING COMMISSION:					50.0
Authorized FTE: 1.00 Term					
TOTAL COMMERCE AND INDUSTRY	18,904.5	37,229.3	515.0	149.5	56,798.3
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
NEW MEXICO LIVESTOCK BOARD:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	363.3	2,554.9		349.0	3,267.2
(b) Contractual services	18.2	267.6		10.2	296.0
(c) Other	218.2	793.9		151.3	1,163.4
Authorized FTE: 82.00 Permanent					
The general fund appropriation to the New Mexico livestock board for its meat inspection program, including administrative costs, is contingent on a dollar-for-dollar match of federal funds for that program.					
Subtotal	[599.7]	[3,616.4]		[510.5]	4,726.6
DEPARTMENT OF GAME AND FISH:					
(1) Game protection fund:					
(a) Personal services and					
employee benefits	60.4		10,466.3	4,336.3	14,863.0
(b) Contractual services	11.7		1,727.0	505.8	2,244.5
(c) Other financing uses				350.0	350.0
(d) Other	31.7		6,005.6	2,349.3	8,386.6
Authorized FTE: 256.00 Permanent; 11.00 Term; 9.50 Temporary					
The appropriations to the game protection fund of the department of game and fish include three thousand eight hundred dollars (\$3,800) from the general fund, six hundred fifty-seven thousand two hundred dollars (\$657,200) from internal service funds/interagency transfers and two hundred seventy-two thousand three hundred dollars (\$272,300) from federal funds for a ten percent salary increase for employees who are classified under the wildlife series designation.					
(2) Sikes Act fund:					
(a) Personal services and					
employee benefits			70.4		70.4
(b) Contractual services			25.0		25.0
(c) Other			1,327.9		1,327.9
Authorized FTE: 1.00 Term					
The internal service funds/interagency transfers appropriations to the Sikes Act fund of the department of game and fish include six thousand four hundred dollars (\$6,400) for a ten percent salary increases for employees who are classified under the wildlife series designation.					
(3) Big game enhancement license fund:					
(a) Personal services and					
employee benefits			5.6	6.4	12.0
(b) Contractual services			236.0	118.0	354.0
(c) Other			130.4	66.0	196.4
(4) Share with wildlife program:			72.2		72.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(5) Endangered species program:					
(a) Personal services and employee benefits	85.4			180.8	266.2
(b) Contractual services	83.5		20.0	93.2	196.7
(c) Other	39.2			82.9	122.1
Authorized FTE: 5.00 Permanent					
The general fund appropriations to the endangered species program of the department of game and fish include one hundred nineteen thousand dollars (\$119,000) that require a one-for-three dollar match of federal funds for that program.					
Subtotal	[311.9]		[20,086.4]	[8,088.7]	28,487.0
COMMISSIONER OF PUBLIC LANDS:					
(a) Personal services and employee benefits		7,580.3			7,580.3
(b) Contractual services		692.8			692.8
(c) Other financing uses		675.5			675.5
(d) Other		2,057.9			2,057.9
Authorized FTE: 152.00 Permanent;		4.00 Temporary			
Subtotal		[11,006.5]			11,006.5
ORGANIC COMMODITY COMMISSION:					
(a) Personal services and employee benefits	111.9	42.6			154.5
(b) Contractual services	27.5				27.5
(c) Other	41.7	10.3			52.0
Authorized FTE: 3.50 Permanent					
Subtotal	[181.1]	[52.9]			234.0
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	1,092.7	14,675.8	20,086.4	8,599.2	44,454.1

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(a) Personal services and employee benefits	304.0		99.4		403.4
(b) Contractual services	16.9		812.1		829.0
(c) Other financing uses	.2				.2
(d) Other	115.4		288.5		403.9
Authorized FTE: 7.00 Permanent;		2.00 Term			

The internal services funds/interagency transfers appropriations to the commission on the status of women

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
include one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce development for adult women in accordance with the maintenance-of-effort requirements from the temporary assistance for needy families block grant program for the state of New Mexico.					
Subtotal	[436.5]		[1,200.0]		1,636.5
OFFICE OF AFRICAN AMERICAN AFFAIRS:					
(a) Contractual services	68.0				68.0
(b) Other	32.0				32.0
Subtotal	[100.0]				100.0
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
(a) Personal services and employee benefits	319.8	43.2	47.5		410.5
(b) Contractual services	48.2	2.0	2.0		52.2
(c) Other financing uses	.3	.1			.4
(d) Other	107.5	19.7	27.5		154.7
Authorized FTE: 7.00 Permanent; 2.00 Term					
Subtotal	[475.8]	[65.0]	[77.0]		617.8
MARTIN LUTHER KING, JR. COMMISSION:					
(a) Personal services and employee benefits	93.8				93.8
(b) Contractual services	13.3				13.3
(c) Other financing uses	.1				.1
(d) Other	70.4				70.4
Authorized FTE: 2.00 Permanent					
Subtotal	[177.6]				177.6
COMMISSION FOR THE BLIND:					
(a) Personal services and employee benefits	759.9	428.0	15.1	2,188.6	3,391.6
(b) Contractual services	43.2	24.3	.9	124.4	192.8
(c) Other financing uses	16.2	9.1	.3	46.9	72.5
(d) Other	690.9	389.1	13.7	1,989.8	3,083.5
Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
Subtotal	[1,510.2]	[850.5]	[30.0]	[4,349.7]	6,740.4
NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
(a) Personal services and employee benefits	432.0	121.6			553.6

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(b) Contractual services	21.2	2.0			23.2
(c) Other	1,462.9	1,199.1			2,662.0
Authorized FTE: 10.00 Permanent; 3.00 Term					
The general fund appropriation to the New Mexico office of Indian affairs in the other category includes two hundred thousand dollars (\$200,000) for emergency management services in San Juan and McKinley counties; one hundred thousand dollars (\$100,000) for domestic violence counseling in the communities of Crownpoint and Shiprock; twenty-eight thousand dollars (\$28,000) for substance abuse counseling, including counseling provided by traditional practioners and counselors, for the Cudeii chapter house; and fifty thousand dollars (\$50,000) for public education and outreach to individuals and families who may be victims of radiation exposure from uranium mining.					
Subtotal	[1,916.1]	[1,322.7]			3,238.8
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Operations division:					
(a) Personal services and employee benefits		3,670.1			3,670.1
(b) Contractual services		590.7			590.7
(c) Other financing uses		7.9			7.9
(d) Other		933.1			933.1
Authorized FTE: 73.00 Permanent					
(2) Safety and fraud division:					
(a) Personal services and employee benefits		2,658.4			2,658.4
(b) Contractual services		9.3			9.3
(c) Other financing uses		6.6			6.6
(d) Other		412.9			412.9
Authorized FTE: 60.00 Permanent					
Subtotal		[8,289.0]			8,289.0
GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
(a) Personal services and employee benefits	361.5		77.3		438.8
(b) Contractual services	36.2		5.0		41.2
(c) Other financing uses	.2		.1		.3
(d) Other	135.0		22.2		157.2
Authorized FTE: 7.00 Permanent; 2.00 Term					

The general fund appropriation to the governor's committee on concerns of the handicapped in the other

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
category includes fifteen thousand dollars (\$15,000) for per diem and mileage expenses for members of the Native American advisory committee to the governor's committee on concerns of the handicapped.					
Subtotal	[532.9]		[104.6]		637.5
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(a) Personal services and employee benefits	216.0		9.8	119.2	345.0
(b) Contractual services	21.1			6.2	27.3
(c) Other financing uses	.1				.1
(d) Other	80.6		2.2	319.6	402.4
Authorized FTE: 6.50 Permanent;	1.00	Term			
Subtotal	[317.8]		[12.0]	[445.0]	774.8
MINERS' HOSPITAL:					
(a) Personal services and employee benefits		7,198.3		80.8	7,279.1
(b) Contractual services		1,968.1		75.0	2,043.1
(c) Other financing uses		4,106.0			4,106.0
(d) Other		3,254.6		5.7	3,260.3
Authorized FTE: 202.50 Permanent;	13.50	Term			
Subtotal		[16,527.0]		[161.5]	16,688.5
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
(a) Personal services and employee benefits	58.5				58.5
(b) Contractual services	13.1				13.1
(c) Other financing uses	.2				.2
(d) Other	24.4				24.4
Authorized FTE: 2.00 Permanent					
Subtotal	[96.2]				96.2
NEW MEXICO HEALTH POLICY COMMISSION:					
(a) Personal services and employee benefits	901.2				901.2
(b) Contractual services	547.5	1.0			548.5
(c) Other financing uses	.4				.4
(d) Other	362.5				362.5
Authorized FTE: 18.00 Permanent					
Subtotal	[1,811.6]	[1.0]			1,812.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
NEW MEXICO VETERANS' SERVICE COMMISSION:					
(a) Personal services and employee benefits	1,126.4			104.6	1,231.0
(b) Contractual services	600.3	600.0			1,200.3
(c) Other financing uses	.6				.6
(d) Other	209.4	23.2		34.8	267.4
Authorized FTE: 31.00 Permanent					
The general fund appropriations to the veterans' service commission include ten thousand dollars (\$10,000) for the Fort Stanton veterans' cemetery. These funds may only be expended following the formal submission of a grant request for improving the cemetery to the United States Department of Veterans' Affairs.					
The general fund appropriation to the veterans' service commission in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for stand down and awareness programs for homeless, near-homeless and elderly veterans in rural areas.					
The other state funds appropriation to the veterans' service commission in the contractual services category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program fund for assistance to veterans with lung disease in a transitional living center for homeless veterans.					
Subtotal	[1,936.7]	[623.2]		[139.4]	2,699.3
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	9,311.4	27,678.4	1,423.6	5,095.6	43,509.0

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(a) Personal services and employee benefits	1,669.8			1,356.2	3,026.0
(b) Contractual services	216.0			750.0	966.0
(c) Other financing uses	1.1			.8	1.9
(d) Other	2,389.6	31.2	900.0	2,939.1	6,259.9
Authorized FTE: 32.00 Permanent; 40.00 Term					

The general fund appropriation to the department of military affairs in the personal services and employee benefits category includes funding for the adjutant general position not to exceed range thirty-five and funding for the deputy adjutant general position not to exceed range thirty-two in the governor's exempt plan.

The general fund appropriation to the department of military affairs in the other category includes two hundred thousand dollars (\$200,000) and in the contractual services category includes two hundred thousand dollars (\$200,000) to establish the youth challenge program in Roswell.

The internal service funds/interagency transfers appropriation to the department of military affairs

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in the other category includes six hundred thousand dollars (\$600,000) to be transferred from the youth conservation corps fund and three hundred thousand dollars (\$300,000) to be transferred from the children, youth and families department to establish the youth challenge program in Roswell.					
Subtotal	[4,276.5]	[31.2]	[900.0]	[5,046.1]	10,253.8
PAROLE BOARD:					
(a) Personal services and employee benefits	225.9				225.9
(b) Contractual services	7.1				7.1
(c) Other	139.0				139.0
Authorized FTE: 5.00 Permanent					
The general fund appropriation to the parole board in the other category includes thirty thousand dollars (\$30,000) for compensation to parole board members based on the number of files required to be prepared for hearings of the board and for per diem and mileage expenses for all official duties performed for the parole board, including one day of per diem for the review of case files.					
Subtotal	[372.0]				372.0
JUVENILE PAROLE BOARD:					
(a) Personal services and employee benefits	276.5				276.5
(b) Contractual services	4.3				4.3
(c) Other financing uses	.2				.2
(d) Other	46.5				46.5
Authorized FTE: 6.00 Permanent					
Subtotal	[327.5]				327.5
CRIME VICTIMS REPARATION COMMISSION:					
(a) Personal services and employee benefits	616.1			121.5	737.6
(b) Contractual services	196.2			13.0	209.2
(c) Other financing uses				741.5	741.5
(d) Other	681.9	228.5	350.0	2,059.5	3,319.9
Authorized FTE: 15.00 Permanent; 3.00 Term					
Subtotal	[1,494.2]	[228.5]	[350.0]	[2,935.5]	5,008.2
TOTAL PUBLIC SAFETY	6,470.2	259.7	1,250.0	7,981.6	15,961.5
H. OTHER EDUCATION					
APPRENTICESHIP ASSISTANCE:	650.0				650.0
REGIONAL EDUCATION COOPERATIVES:					
(a) Central:		1,910.8		2,060.2	3,971.0

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(b) High plains:		1,327.7		3,006.7	4,334.4
(c) Region IX:		235.0		4,477.2	4,712.2
Subtotal		[3,473.5]		[9,544.1]	13,017.6
STATE DEPARTMENT OF PUBLIC EDUCATION					
SPECIAL APPROPRIATIONS:					
(a) Youth leadership opportunity program	30.0				30.0
(b) Improve student performance	750.0				750.0
(c) Charter schools stimulus fund	1,075.0				1,075.0
(d) Early screening for school safety	300.0				300.0
(e) Tutoring programs: Grades six, seven and eight	1,500.0				1,500.0
(f) Virtual high school	800.0				800.0
(g) National board for professional teaching standards	300.0				300.0
(h) Dropout prevention programs	750.0				750.0
(i) Re: Learning	1,300.0				1,300.0
(j) Performance-based budgeting --support for districts	1,100.0				1,100.0
(k) Graduation, reality and dual skills program			625.0		625.0
(l) New Mexico media literacy project		275.0			275.0
(m) Summer school literacy program	2,500.0				2,500.0
(n) Teacher recruitment program	250.0				250.0
(o) Counseling services to high- need students	1,500.0				1,500.0
(p) Beginning teacher induction	1,000.0				1,000.0
(q) Business and professional teachers	50.0				50.0
(r) Rapid response intervention program	2,755.0				2,755.0
(s) Library acquisition in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Chaves county	40.0				40.0
The general fund appropriation to the state department of public education for the summer school literacy program includes one hundred thousand dollars (\$100,000) for Los Amigos camp.					
The other state funds appropriation to the state department of public education includes two hundred seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the New Mexico media literacy project.					
The general fund appropriation to the state department of public education for business and professional teachers is to provide economic education instruction.					
The general fund appropriation to the state department of public education for the rapid response intervention program is to begin a pilot project. The appropriation may be expended to conduct reading and writing assessments, to provide graduated grants for the identified pilot schools and to employ or contract for rapid response intervention team members. The appropriation is contingent on the House Appropriations and Finance Committee Substitute for House Bill 949 or similar legislation of the first session of the forty-fifth legislature, becoming law.					
Subtotal	[16,000.0]	[275.0]	[625.0]		16,900.0
ADULT BASIC EDUCATION:	5,000.0			4,003.9	9,003.9
NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		9,064.2			9,064.2
NEW MEXICO SCHOOL FOR THE DEAF:	2,718.8	7,607.1		624.2	10,950.1
TOTAL OTHER EDUCATION	24,368.8	20,419.8	625.0	14,172.2	59,585.8

I. HIGHER EDUCATION

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

Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal year 2002 shall not revert to the general fund.

COMMISSION ON HIGHER EDUCATION SPECIAL
APPROPRIATIONS:

(a) Training for middle school teachers	200.0	200.0
(b) Geography education in public schools	200.0	200.0

The general fund appropriation to the commission on higher education for training middle school teachers is to provide a program that trains middle school teachers to improve their skills, technical knowledge and

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teaching techniques in science, mathematics and technology.					
Subtotal	[400.0]				400.0
UNIVERSITY OF NEW MEXICO:					
(a) Instruction and general purposes	131,944.1	92,856.6		3,075.6	227,876.3
(b) Athletics	2,690.6	14,901.6		31.2	17,623.4
(c) Educational television	1,192.2	3,314.5		740.7	5,247.4
(d) Extended services instruction	1,702.0	1,435.0			3,137.0
(e) Gallup	7,874.0	4,401.5		135.3	12,410.8
(f) Gallup extended services instruction	18.9				18.9
(g) Los Alamos	1,929.2	1,838.0		164.9	3,932.1
(h) Los Alamos extended services instruction	39.6				39.6
(i) Valencia	3,924.8	2,756.9		1,782.6	8,464.3
(j) Valencia extended services instruction	25.2				25.2
(k) Taos off-campus center	1,263.9	2,006.3		112.3	3,382.5
(l) Judicial selection	68.8				68.8
(m) Judicial education center	284.2				284.2
(n) Spanish resource center	108.5				108.5
(o) Southwest research center	1,395.9	228.4			1,624.3
(p) Substance abuse program	182.6				182.6
(q) Native American intervention	229.7				229.7
(r) Resource geographic information system	152.7	11.4			164.1
(s) Natural heritage program	96.0				96.0
(t) Southwest Indian law clinic	143.2	4.4			147.6
(u) BBER census and population analysis	60.7	4.4			65.1
(v) New Mexico historical review	98.9	11.0			109.9
(w) Ibero-American education consortium	197.4				197.4

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(x) Youth education recreation program	170.0				170.0
(y) Advanced materials research	81.0				81.0
(z) Manufacturing engineering program	485.6				485.6
(aa) Office of international technical cooperation	78.3				78.3
(bb) Hispanic student center	142.3				142.3
(cc) Wildlife law education	59.9				59.9
(dd) Women in science and engineering career development program	26.0				26.0
(ee) Youth leadership development	96.3				96.3
(ff) Disabled student services	257.4				257.4
(gg) Minority graduate recruitment and retention	195.1				195.1
(hh) Graduate research development fund	100.0				100.0
(ii) Community-based education	501.9				501.9
(jj) Morrissey hall research	52.9				52.9
(kk) New Mexico mock trial program	150.0				150.0
(ll) Barelvas job opportunity development	250.0				250.0
(mm) Community-based projects for low-income communities	100.0				100.0
(nn) Other - main campus		146,883.2		93,298.0	240,181.2
(oo) Mentoring program for African American students	45.0				45.0
(pp) Medical school instruction and general purposes	41,404.6	21,111.0		1,000.0	63,515.6
(qq) Office of medical investigator	2,989.3	728.0			3,717.3
(rr) Emergency medical services academy	701.8	428.0			1,129.8
(ss) Children's psychiatric					

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hospital	4,369.0	9,886.0		3.0	14,258.0
(tt) Hemophilia program	503.7				503.7
(uu) Carrie Tingley hospital	3,375.6	8,960.0			12,335.6
(vv) Out-of-county indigent fund	1,541.5				1,541.5
(ww) Specialized perinatal care	494.1				494.1
(xx) Newborn intensive care	2,797.3	1,030.0			3,827.3
(yy) Pediatric oncology	213.7				213.7
(zz) Young children's health center	237.4	725.0			962.4
(aaa) Pediatric pulmonary center	200.7				200.7
(bbb) Health resources registry	23.0	30.0			53.0
(ccc) Area health education centers	217.5			255.0	472.5
(ddd) Grief intervention program	177.4	90.0			267.4
(eee) Pediatric dysmorphology	157.7				157.7
(fff) Locum tenens	409.8	1,000.0			1,409.8
(ggg) Disaster medicine program	112.0				112.0
(hhh) Poison control center	880.5	445.5			1,326.0
(iii) Fetal alcohol study	184.2				184.2
(jjj) Telemedicine	315.2	60.5			375.7
(kkk) Nurse-midwifery program	357.9				357.9
(lll) College of nursing expansion	950.0				950.0
(mmm) Research and other programs	200.0	4,000.0			4,200.0
(nnn) Other - health sciences		176,860.0		40,731.0	217,591.0
(ooo) Cancer center	2,558.1	14,850.0		1,100.0	18,508.1

The general fund appropriation to the university of New Mexico for athletics includes fifty thousand dollars (\$50,000) for gender equity.

The general fund appropriation to the university of New Mexico for medical school instruction and general purposes includes one hundred fifty thousand dollars (\$150,000) to expand the occupational therapy and physical therapy programs to obtain accreditation; fifty thousand dollars (\$50,000) to train dentists to treat pediatric and developmentally disabled patients and to develop, in collaboration with the New Mexico dental association, a clearinghouse of dentists willing to provide care for economically disadvantaged and special-needs patients; and seven hundred ninety-six thousand four hundred dollars

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(\$796,400) to increase specialty education in pediatrics.					
The general fund appropriations to the university of New Mexico for the office of medical investigator include one hundred fifty thousand dollars (\$150,000) to fund death or other forensic investigations on Indian lands when invited to do so by an Indian nation, tribe or pueblo.					
The general fund appropriation to the university of New Mexico for the Carrie Tingley hospital includes twenty thousand dollars (\$20,000) for a neurobehavioral respite program for ambulatory children with special health care needs.					
The general fund appropriation to the university of New Mexico for research and other programs includes two hundred thousand dollars (\$200,000) for lung-related research.					
The other state funds appropriation to the university of New Mexico for research and other programs includes four million dollars (\$4,000,000) from the tobacco settlement program fund to support various programs within the health sciences center and for research and clinical care programs in lung and tobacco-related illnesses and four hundred thousand dollars (\$400,000) from the tobacco settlement program fund to support the poison control center program.					
The general fund appropriation to the university of New Mexico for college of nursing expansion includes three hundred thousand dollars (\$300,000) to expand enrollments and to provide market salary adjustments for faculty and staff in the college of nursing.					
Subtotal	[223,786.8]	[510,857.2]		[142,429.6]	877,073.6
NEW MEXICO STATE UNIVERSITY:					
(a) Instruction and general purposes	84,847.0	51,379.1		7,462.5	143,688.6
(b) Athletics	2,787.3	4,939.5		39.8	7,766.6
(c) Educational television	1,044.0	312.9		477.0	1,833.9
(d) Extended services instruction	410.5	80.8			491.3
(e) Alamogordo branch	5,220.2	3,371.5		2,245.5	10,837.2
(f) Carlsbad branch	3,285.7	2,729.4		1,194.3	7,209.4
(g) Dona Ana branch	9,991.2	7,637.3		4,666.4	22,294.9
(h) Grants branch	2,262.6	1,581.6		728.4	4,572.6
(i) Department of agriculture	8,410.8	2,792.7		1,062.1	12,265.6
(j) Agricultural experiment station	11,256.8	1,911.4		6,295.1	19,463.3
(k) Cooperative extension service	8,636.6	3,165.1		5,830.0	17,631.7
(l) Water resource research	381.8	179.9		598.1	1,159.8
(m) Coordination of Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
programs	108.3	32.5			140.8
(n) Indian resources development	364.1	1.0			365.1
(o) Manufacturing sector development program	463.2	206.3			669.5
(p) Waste management education program	536.8	233.2		4,240.0	5,010.0
(q) Campus security	106.3				106.3
(r) Carlsbad manufacturing sector development program	449.5				449.5
(s) Southwest and border cultural institute	200.0				200.0
(t) Parenting education program	200.0				200.0
(u) Math and science education for border region	100.0				100.0
(v) Alliances for underrepresented students	445.6				445.6
(w) Other		46,778.5		65,623.2	112,401.7
The general fund appropriation to New Mexico state university for the New Mexico department of agriculture includes one hundred thousand dollars (\$100,000) to market New Mexico agricultural products, two hundred thousand dollars (\$200,000) for the acequias and community ditch fund, and seventy-five thousand dollars (\$75,000) for noxious weed control. Not more than three hundred sixty-two thousand seven hundred fifty dollars (\$362,750) of the general fund appropriation to the New Mexico department of agriculture shall be expended for animal damage control.					
The general fund appropriations to New Mexico state university for the agricultural experiment station include two hundred thousand dollars (\$200,000) to support the ongoing economic viability of the New Mexico chili industry; and one hundred seventy-five thousand dollars (\$175,000) to expand the hotel, restaurant and tourism management program's role as a provider of specialized training.					
The general fund appropriation to New Mexico state university for the cooperative extension service includes fifty thousand dollars (\$50,000) to support the San Miguel and Mora county 4-H programs; and seventy-five thousand dollars (\$75,000) for a viticulturist.					
Subtotal	[141,508.3]	[127,332.7]		[100,462.4]	369,303.4
NEW MEXICO HIGHLANDS UNIVERSITY:					
(a) Instruction and general purposes	17,179.5	8,283.5		1,500.0	26,963.0
(b) Athletics	1,482.4	265.3		20.0	1,767.7

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(c) Extended services instruction	1,286.6	2,081.5			3,368.1
(d) Upward bound	131.7				131.7
(e) Advanced placement	360.2				360.2
(f) Native American recruitment and retention	51.2				51.2
(g) Diverse populations study	230.0				230.0
(h) Visiting scientist	22.0				22.0
The general fund appropriation to New Mexico highlands university for athletics includes one hundred fifty thousand dollars (\$150,000) for gender equity.					
Subtotal	[20,743.6]	[10,630.3]		[1,520.0]	32,893.9
WESTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	11,302.6	3,476.8		534.4	15,313.8
(b) Athletics	1,409.3	152.1		6.1	1,567.5
(c) Educational television	98.4				98.4
(d) Extended services instruction	616.0	419.5			1,035.5
(e) Child development center	331.2				331.2
(f) North American free trade agreement	20.0				20.0
(g) Bachelor of arts in nursing program	250.0				250.0
(h) Web-based teacher licensure	400.0				400.0
(i) Other		1,541.9		2,429.7	3,971.6
The general fund appropriation to westernNew Mexico university for athletics includes one hundred fifty thousand dollars (\$150,000) for gender equity.					
Subtotal	[14,427.5]	[5,590.3]		[2,970.2]	22,988.0
EASTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	18,973.3	7,000.0		1,700.0	27,673.3
(b) Athletics	1,479.0	300.0			1,779.0
(c) Educational television	948.5	500.0			1,448.5
(d) Extended services instruction	659.2	600.0			1,259.2
(e) Roswell branch	9,524.2	9,000.0		13,000.0	31,524.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Roswell extended services instruction	344.7	250.0			594.7
(g) Ruidoso off-campus center	516.3	750.0			1,266.3
(h) Center for teaching excellence	253.4				253.4
(i) Blackwater Draw site and museum	106.2				106.2
(j) Airframe mechanics	225.0				225.0
(k) Assessment Project	160.2				160.2
(l) Lighting and escort services	50.0				50.0
(m) Other		9,000.0		7,000.0	16,000.0
The general fund appropriation to eastern New Mexico university for instruction and general purposes includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social work.					
The general fund appropriation to eastern New Mexico university for airframe mechanics includes seventy-five thousand dollars (\$75,000) to market the airframe mechanics program.					
The general fund appropriation to eastern New Mexico university for athletics includes fifty thousand dollars (\$50,000) for gender equity.					
Subtotal	[33,240.0]	[27,400.0]	[21,700.0]		82,340.0
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(a) Instruction and general purposes	19,119.0	4,050.0			23,169.0
(b) Athletics	145.9				145.9
(c) Extended services instruction	34.1				34.1
(d) Bureau of mines	3,567.6	62.0		585.0	4,214.6
(e) Petroleum recovery research center	1,674.1			2,975.0	4,649.1
(f) Bureau of mine inspection	271.3			239.0	510.3
(g) Energetic materials research center	790.1			11,300.0	12,090.1
(h) Science and engineering fair	123.7				123.7
(i) Institute for complex additive systems analysis	350.0				350.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(j) State match for oil and gas research grants	150.0				150.0
(k) Cave and karst research	350.0				350.0
(l) Geophysical research center	792.0	120.0		1,800.0	2,712.0
(m) Other		6,900.0		14,500.0	21,400.0
The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[27,367.8]	[11,132.0]		[31,399.0]	69,898.8
NORTHERN NEW MEXICO COMMUNITY COLLEGE:					
(a) Instruction and general purposes	7,448.1	1,825.0		2,280.0	11,553.1
(b) Extended services instruction	158.6				158.6
(c) Northern pueblos institute	57.1				57.1
(d) Other		674.0		2,252.4	2,926.4
Subtotal	[7,663.8]	[2,499.0]		[4,532.4]	14,695.2
SANTA FE COMMUNITY COLLEGE:					
(a) Instruction and general purposes	8,079.1	11,540.0		1,650.0	21,269.1
(b) Small business development centers	2,822.0				2,822.0
(c) Working to learn	58.6				58.6
(d) Sign language services	25.0				25.0
(e) Allied health program	150.0				150.0
(f) Other		3,270.0		3,290.0	6,560.0
Subtotal	[11,134.7]	[14,810.0]		[4,940.0]	30,884.7
TECHNICAL-VOCATIONAL INSTITUTE:					
(a) Instruction and general purposes	33,089.6	30,000.0		3,200.0	66,289.6
(b) Other		20,400.0		9,000.0	29,400.0
Subtotal	[33,089.6]	[50,400.0]		[12,200.0]	95,689.6
LUNA VOCATIONAL TECHNICAL INSTITUTE:					
(a) Instruction and general purposes	6,062.1	817.9		3,200.0	10,080.0
(b) Other		707.7		9,000.0	9,707.7

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Subtotal	[6,062.1]	[1,525.6]	[12,200.0]	19,787.7
MESA TECHNICAL COLLEGE:					
(a) Instruction and general purposes	2,063.1	325.0		349.2	2,737.3
(b) Extended services instruction	33.9				33.9
(c) Other		360.0		389.3	749.3
Subtotal	[2,097.0]	[685.0]	[738.5]	3,520.5
NEW MEXICO JUNIOR COLLEGE:					
(a) Instruction and general purposes	6,978.0	6,080.0		1,717.0	14,775.0
(b) Athletics	34.2				34.2
(c) Extended services instruction	80.7				80.7
(d) Other		285.0		3,918.0	4,203.0
Subtotal	[7,092.9]	[6,365.0]	[5,635.0]	19,092.9
SAN JUAN COLLEGE:					
(a) Instruction and general purposes	12,801.0	17,000.0		2,500.0	32,301.0
(b) Dental hygiene program	195.0				195.0
(c) Other		3,500.0		7,000.0	10,500.0
Subtotal	[12,996.0]	[20,500.0]	[9,500.0]	42,996.0
CLOVIS COMMUNITY COLLEGE:					
(a) Instruction and general purposes	8,852.4	200.0		700.0	9,752.4
(b) Extended services instruction	85.0				85.0
(c) Other		1,100.0		400.0	1,500.0
Subtotal	[8,937.4]	[1,300.0]	[1,100.0]	11,337.4
NEW MEXICO MILITARY INSTITUTE:					
(a) Instruction and general purposes	407.7	13,138.8			13,546.5
(b) Athletics	150.0	731.4			881.4
(c) Other		4,686.9		183.8	4,870.7

The general fund appropriation to New Mexico military institute for athletics includes one hundred fifty thousand dollars (\$150,000) for the women's volleyball program.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[557.7]	[18,557.1]	[183.8]		19,298.6
TOTAL HIGHER EDUCATION	551,105.2	809,584.2		351,510.9	1,712,200.3
J. PUBLIC SCHOOL SUPPORT					
PUBLIC SCHOOL SUPPORT:					
(1) State equalization guarantee distribution:	1,648,881.3	2,000.0			1,650,881.3
(2) Transportation distribution:	96,366.5				96,366.5
(3) Supplemental distribution:					
(a) Out-of-state tuition	993.0				993.0
(b) Emergency supplemental	990.6				990.6
(c) Emergency capital outlay	479.0				479.0

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the superintendent of public instruction. The superintendent of public instruction shall establish a preliminary unit value to establish budgets for the 2001-2002 school year; and then upon verification of the number of units statewide for fiscal year 2002 but no later than January 31, the superintendent of public instruction may adjust the program unit value.

The general fund appropriation for the state equalization guarantee distribution contains sufficient funds to provide an eight percent salary increase for teachers, and a six and one-half percent increase for other instructional staff, certified and noncertified staff. Prior to the approval of a district's budget, the state superintendent of public instruction shall verify that each local school board is providing the eight percent increase for teachers. The appropriation for the transportation distribution contains sufficient funding to provide a statewide average six and one-half percent salary increase for transportation employees.

The general fund appropriation for the state equalization guarantee distribution includes three million five hundred thousand dollars (\$3,500,000) for expenditure in fiscal year 2002. The appropriation is contingent on House Appropriations and Finance Committee Substitute for House Bill 949 or similar legislation of the first session of the forty-fifth legislature, becoming law and on the certification, before September 1, 2001, by the superintendent of public instruction that the federal government has allowed the state to calculate disparity on the unit value.

The general fund appropriation for the state equalization guarantee distribution includes three million five hundred thousand dollars (\$3,500,000) for the state department of public education in fiscal year 2002 to conduct the rapid response intervention program pilot project. The appropriation is contingent on House Appropriations and Finance Committee Substitute for House Bill 949 or similar legislation of the first session of the forty-fifth legislature, becoming law, and shall be expended only if the superintendent of public instruction does not make the certification pursuant to the previous paragraph of this subsection pertaining to the calculation of disparity.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation for the state equalization guarantee distribution includes four million dollars (\$4,000,000) for enrollment growth, contingent on House Bill 23 or similar legislation of the first session of the forty-fifth legislature, becoming law; and one million two hundred thousand dollars (\$1,200,000) for the at-risk factor, contingent on House Bill 49 or similar legislation of the first session of the forty-fifth legislature, becoming law.</p> <p>The general fund appropriation in the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known as "PL 874 funds".</p> <p>The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.</p> <p>For the 2001-2002 school year, the state equalization guarantee contains sufficient funding for districts implementing a formula-based program for the first time. Those districts shall use current year MEM in the calculation of program units for the new formula-based program.</p> <p>Any unexpended or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2002 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[1,747,710.4]	[2,000.0]			1,749,710.4
FEDERAL FLOW THRU:				279,649.8	279,649.8
INSTRUCTIONAL MATERIAL FUND:	31,000.0				31,000.0
<p>The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act receipts.</p>					
Subtotal	[31,000.0]				31,000.0
EDUCATIONAL TECHNOLOGY FUND:	6,000.0				6,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
READING PROFICIENCY FUND:	1,000.0				1,000.0
INTERVENTION FOR SCHOOL IMPROVEMENT:	600.0				600.0
TOTAL PUBLIC SCHOOL SUPPORT	1,788,210.4	2,000.0		279,649.8	2,069,860.2
GRAND TOTAL FISCAL YEAR 2002 APPROPRIATIONS	2,562,437.6	1,077,475.8	230,369.7	693,185.5	4,563,468.6"

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

Under guidelines developed by the state budget division, in consultation with the legislative

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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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finance committee, each agency for which appropriations are made or for which performance measures are established in this section shall file a report with the state budget division and the legislative finance committee analyzing the agency's performance relative to the performance measures and targets in this section. The reports shall be submitted quarterly for certain performance measures and after the end of fiscal year 2002 for the remaining measures. The state budget division, in consultation with the legislative finance committee, shall develop a list of key performance measures for quarterly reporting. The reports shall compare actual performance for the report period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the state budget division, in consultation with the legislative finance committee, shall establish standards for the reporting of variances between actual and targeted performance levels. The reports filed with the state budget division and the legislative finance committee analyzing agency performance shall include a detailed listing and summary of changes in fees imposed by the agency and a detailed listing and summary of all changes of rules by the agency. Each of the summaries must include the agency's justification for the change in addition to any relevant meeting notes from the public hearing where the action occurred. The quarterly and year-end reports for the period ending June 30, 2002, shall be filed with the state budget division and the legislative finance committee on or before September 1, 2002.

It is the intent of the legislature to continue to improve implementation of the Accountability in Government Act by emphasizing measures that are meaningful to the public and measures that cross agency lines by including them in the General Appropriation Act of 2001 and the Supplemental Performance Measures and Targets Act. The legislature expects implementation of the Accountability in Government Act to improve as additional agencies submit performance-based budget requests and as agencies, the department of finance and administration and the legislative finance committee continue to cooperate on the development of programs, performance measures and targets. For those agencies that have already submitted performance-based program budgets, the legislature expects continued refinement of measures to improve their consistency, reliability and relevance, and continued emphasis on defining and measuring the constituent activities of a program.

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

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

A. JUDICIAL

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	1,603.9				1,603.9
(b) Contractual services	181.5				181.5
(c) Other financing uses	.5				.5
(d) Other	228.9				228.9
(e) Supervised child visitation program	220.0				220.0
(f) Court-appointed special advocates	943.0				943.0
(g) Court-appointed attorney fee fund	2,900.0				2,900.0
(h) Judges pro tempore	40.0				40.0
(i) Judicial performance evaluation	100.0				100.0
(j) Water rights litigation	220.5				220.5
(k) Jury witness fee fund	3,099.2	650.0			3,749.2

Authorized FTE: 27.50 Permanent; 1.50 Term

Performance Measures:

(a) Outcome:	Judicial branch staff turnover rate	10%
(b) Quality:	Percent of payments processed and transmitted to vendors or employees within ten days	100%
(c) Quality:	Average number of days to produce and issue jury summons	5
(d) Quality:	Percent of magistrate court financial reports timely submitted to fiscal services division	100%
(e) Quality:	Average number of days from receipt of department of finance and administration central accounting system report to reconciliation	15
(f) Quality:	Percent of magistrate court financial reports reconciled on a monthly basis	100%
(g) Output:	Percent of drug courts being evaluated	100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Quality: Percent of magistrate court remittances sent by the tenth day of each month					100%
(i) Efficiency: Cost per summons					
(j) Efficiency: Percent of magistrate funds deposited with state treasurer in appropriate fund within twenty-four hours of court receipt					100%

(2) Statewide judiciary automation:

The purpose of the statewide judiciary automation program is to provide development, enhancement, maintenance and support for automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies so they can maintain records, manage cases, manage case-related financial receivables and provide information to court users and to the public.

Appropriations:

(a) Personal services and employee benefits	1,287.0	1,682.3		2,969.3
(b) Contractual services	25.0	272.1		297.1
(c) Other	231.0	3,419.3		3,650.3

Authorized FTE: 35.50 Permanent; 11.00 Term

The other state funds appropriation to the statewide judiciary automation program of the administrative office of the courts includes nine hundred thousand dollars (\$900,000) for technical services and equipment contingent on a study being conducted by the administrative office of the courts regarding cases and workload of magistrate judges statewide and making recommendations on redistribution of judgeships based on those findings.

Performance Measures:

(a) Quality: Percent reduction in complaints received regarding database, servers and networks from complaints received in prior year	3%
(b) Quality: Percent of hours during which court systems are fully operational	95%
(c) Output: Number of user training sessions held	6
(d) Quality: Percent of court reports accurate	95%
(e) Quality: Average time to resolve calls for assistance, in minutes	30
(f) Quality: Rate of resolution of automation issues on first contact	60%

(3) Warrant enforcement:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,096.2			1,096.2
(b) Contractual services		652.0			652.0
(c) Other financing uses		.8			.8
(d) Other		227.0			227.0
Authorized FTE:	37.00	Term			
Performance Measures:					
(a) Output:	Amount of bench warrant revenue collected annually, in millions				\$1.4
(b) Output:	Amount of outstanding fines and fees collected after a bench warrant letter has been sent, in millions				\$1.9
(c) Efficiency:	Ratio of overall revenue collected to program expenditures				4:1
(d) Outcome:	Amount of fines, fees and costs collected, in millions				\$3.2
(e) Output:	Number of cases in which bench warrant fees are collected				9,000
(4) Magistrate courts:					
Appropriations:					
(a) Personal services and employee benefits	11,087.2	200.0			11,287.2
(b) Contractual services	55.1				55.1
(c) Other financing uses	4.5				4.5
(d) Other	3,764.0				3,764.0
Authorized FTE:	259.00	Permanent			
The general fund appropriations to the magistrate courts of the administrative office of the courts include one hundred twenty-five thousand dollars (\$125,000) for a magistrate judge and court clerk and other costs in Dona Ana county.					
Subtotal	[25,991.3]	[8,199.7]			34,191.0
TOTAL JUDICIAL	25,991.3	8,199.7			34,191.0
B. GENERAL CONTROL					
TAXATION AND REVENUE DEPARTMENT:					
(1) Tax administration:					
The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and ensure the administration, collection, compliance and enforcement of state taxes and fees that provide funding for services to the general public through fiscal appropriations.					
Appropriations:					
(a) Personal services and employee benefits	14,651.2	429.2		729.7	15,810.1
(b) Contractual services	304.0				304.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	4,868.7	186.5		253.5	5,308.7
Authorized FTE:	391.00 Permanent;	17.00 Term;	49.10 Temp		
Performance Measures:					
(a) Output:	Number of federal oil and gas royalty audits performed				24
(b) Output:	Number of field audits performed for corporate income tax and combined reporting system				350
(c) Outcome:	Number of dollars assessed as a result of audits, in millions				\$26
(d) Output:	Number of taxpayer accounts resolved				7,600
(e) Output:	Number of electronically-filed returns processed				150,000

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers. The motor vehicle program enforces operator compliance with the motor vehicle code and federal regulations by conducting tests, investigations and audits. These activities complement the state's efforts to provide a safe, compliant environment for transportation and commerce.

Appropriations:

(a) Personal services and employee benefits	9,649.3	198.8		9,848.1
(b) Contractual services	980.8	1,985.0		2,965.8
(c) Other	1,666.4	2,404.2		4,070.6

Authorized FTE: 282.00 Permanent; 4.00 Term; 4.00 Temp

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include two million six hundred forty-three thousand dollars (\$2,643,000) for the Mandatory Financial Responsibility Act unit, contingent on House Bill 476, Senate Bill 438 or similar legislation of the first session of the forty-fifth legislature, becoming law.

Performance Measures:

(a) Outcome:	Percent of registered vehicles having liability insurance			60%
(b) Output:	Number of driver transactions completed through mail and electronic means			32,500
(c) Output:	Percent of drivers' tests administered to prospective motor vehicle operators through web-based testing			95%
(d) Output:	Number of eight-year drivers' licenses issued			100,625
(e) Outcome:	Average waiting time in high volume field offices, in minutes			15

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code and to ensure fair appraisal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
of property and the assessment of property taxes in the state of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	873.0	1,061.8			1,934.8
(b) Contractual services	42.0	42.0			84.0
(c) Other	188.7	274.9			463.6
Authorized FTE:	44.00 Permanent				
Performance Measures:					
(a) Output:	Number of appraisals or valuations for corporations conducting business within the state and allocating values to the respective taxing districts				400
(b) Outcome:	Percent of resolved accounts resulting from delinquent property tax sales				40%
(4) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in the taxation and revenue department for the general public and the legislature in order to give agency personnel the resources needed to meet departmental objectives. This program also provides a hearing process for resolving taxpayer protests and to provide stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	11,059.3	330.7	174.8		11,564.8
(b) Contractual services	750.4	190.0			940.4
(c) Other financing uses	18.2				18.2
(d) Other	7,980.7	207.7			8,188.4
Authorized FTE:	213.00 Permanent; 4.00 Term				
Performance Measures:					
(a) Efficiency:	Percent of total tax protest cases resolved				
(b) Outcome:	Percent of DWI drivers' license revocations rescinded due to failure to meet ninety-day deadline				<5%
(c) Quality:	Percent of distributions from the combined reporting system made to all beneficiaries by the twentieth day of each month				80%
(d) Outcome:	Number of electronically-filed tax returns processed through the oil and natural gas administration and revenue database				1,044
Subtotal	[53,032.7]	[7,310.8]	[174.8]	[983.2]	61,501.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	2,180.3				2,180.3
(b) Contractual services	107.0				107.0
(c) Other financing uses	2.8				2.8
(d) Other	246.8				246.8

Authorized FTE: 31.80 Permanent

Performance Measures:

(a) Outcome:	General fund reserve level as a percent of recurring appropriations in the executive budget recommendation	5%
(b) Outcome:	Percent of agencies that meet statutory deadlines established in the Accountability in Government Act	90%
(c) Output:	Percent of bills referred to the house appropriations and finance committee, senate finance committee and house taxation and revenue committee for which a fiscal analysis is prepared and forwarded to the legislative finance committee.	50%
(d) Outcome:	Error rate for eighteen-month general fund revenue forecast	3%
(e) Outcome:	Error rate for six-month general fund revenue forecast	1.5%

(2) Community development and local government:

The purpose of the community development and local government program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation, development and fiscal management so that entities can maintain strong, viable, lasting communities.

Appropriations:

(a) Personal services and employee benefits	1,479.3	231.3	649.5	2,360.1
(b) Contractual services	23.3	4.5	46.5	74.3
(c) Other	357.5	64.2	171.5	593.2

Authorized FTE: 26.00 Permanent; 17.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the community development and local government program of the department of finance and administration in the other category includes fifty thousand dollars (\$50,000) for the Santa Fe junior wrestling program; fifty thousand dollars (\$50,000) to acquire water rights for the Chamberino and La Mesa community water systems in Dona Ana county; seventy-five thousand dollars (\$75,000) for the operation of the boys and girls club in Santa Fe; and seventy-five thousand dollars (\$75,000) to establish a family education program for the Martineztown, San Jose and Sawmill neighborhoods of Albuquerque.

Performance Measures:

(a) Quality:	Percent of findings resolved on opinions issued on audited financial statements and other reports of local governments	80%
(b) Outcome:	Percent of local government officials attending trainings sponsored by this program who express satisfaction	80%
(c) Output:	Percent of community development block grant closeout letters issued within forty-five days of review of final report	65%
(d) Output:	Percent of capital outlay projects closed within the original reversion date	60%

(3) Fiscal management and oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,743.4	2,743.4
(b) Contractual services	326.8	326.8
(c) Other	2,084.5	2,084.5

Authorized FTE: 56.20 Permanent

The general fund appropriation to the fiscal management and oversight program of the department of finance and administration in the other category includes seven hundred fifty thousand one hundred dollars (\$750,100) for costs associated with the establishment of the state comptroller's office as an adjunct agency, contingent on House Bill 26 or similar legislation of the first session of the forty-fifth legislature, becoming law.

Performance Measures:

(a) Outcome:	Type of audit opinion on the state's general fund financial statements	Unqualified
(b) Quality:	Percent of time the central accounting system is operational	95%

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(c) Quality: Average number of business days required to process payments after being received and accepted					5
(d) Output: Percent of time the central document imaging system is operational					95%
(e) Output: Percent of time the central payroll system is operational					100%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the governor's exempt salary plan; and to review and approve professional services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,016.7				1,016.7
(b) Contractual services	70.0				70.0
(c) Other	160.4				160.4
Authorized FTE: 19.00 Permanent					
Performance Measures:					
(a) Output: Percent of department fund accounts that are reconciled within two months following the closing of each month					100%
(b) Quality: Percent of employee files that contain final performance appraisal development plans completed by employees' anniversary dates					95%
Subtotal	[10,798.8]		[300.0]	[867.5]	11,966.3
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health benefit plans to state employees.					
Appropriations:					
(a) Contractual services			116,511.2		116,511.2
(b) Other financing uses			708.5		708.5
(c) Other			1,500.0		1,500.0
Performance Measures:					
(a) Quality: Percent of employees expressing satisfaction with the group health benefits plan					51%
(b) Efficiency: Medical premium percent change compared to industry average, within three percent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(c) Efficiency: Dental premium percent change compared to industry standard, within three percent

(2) Risk management:

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

Appropriations:

(a) Personal services and employee benefits			2,559.3		2,559.3
(b) Contractual services			514.0		514.0
(c) Other financing uses			217.9		217.9
(d) Other			935.0		935.0

Authorized FTE: 51.00 Permanent

(3) Risk management funds:

Appropriations:

(a) Public liability			39,626.3		39,626.3
(b) Surety bond			126.4		126.4
(c) Public property reserve			3,996.7		3,996.7
(d) Local public bodies unemployment compensation			697.8		697.8
(e) Workers' compensation retention			11,595.9		11,595.9
(f) State unemployment compensation			3,832.0		3,832.0

The internal service funds/interagency transfers appropriation to the surety bond fund includes one hundred twenty-six thousand four hundred dollars (\$126,400) in operating transfers from the surety bond account in the risk reserve.

Performance Measures:

(a) Outcome:	Percent decrease of state government workers' compensation claims compared with all workers' compensation claims	6%
(b) Quality:	Percent of workers' compensation benefit recipients rating the risk management program's claims processing services "satisfied" or better	20%
(c) Efficiency:	Public property self-insured claims costs, in millions	\$4

(4) Information technology:

The purpose of the information technology program is to provide quality information processing and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
communication services that are both timely and cost effective so that agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			13,280.3		13,280.3
(b) Contractual services			9,679.9		9,679.9
(c) Other financing uses			3,420.2		3,420.2
(d) Other			21,476.9		21,476.9
Authorized FTE:	235.00	Permanent			
Performance Measures:					
(a) Quality:	Customer satisfaction with information technology services on a scale of one to five, with one being the lowest				3.6
(b) Efficiency:	Total information processing operating expenditures as a percentage of revenue				100%
(c) Efficiency:	Total communications operating expenditures as a percent of revenue				100%
(d) Efficiency:	Total printing operating expenditures as a percent of revenue				100%
(e) Quality:	Percent of customers satisfied with data and voice communication network				85%
(5) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their mission in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	4,879.1		12.0		4,891.1
(b) Contractual services	.7				.7
(c) Other financing uses	109.7				109.7
(d) Other	3,979.7		149.0		4,128.7
Authorized FTE:	140.00	Permanent			
Performance Measures:					
(a) Efficiency:	Operating costs per square foot in Santa Fe for state-owned buildings				\$5.14
(b) Quality:	Percent of customers satisfied with custodial and maintenance services, as measured by an annual survey				90%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Average number of days to process lease requests					140
(d) Output: Number of scheduled preventive maintenance tasks completed					5,300
(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%
(f) Efficiency: Percent of contractor pay requests approved within seven working days					95%

(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	212.2		1,185.8		1,398.0
(b) Contractual services	2.8		93.2		96.0
(c) Other financing uses	25.3		2,717.7		2,743.0
(d) Other	338.6		8,383.6		8,722.2

Authorized FTE: 32.00 Permanent

Performance Measures:

(a) Efficiency: Percent of short-term vehicle utilization	80%
(b) Quality: Percent of customers satisfied with lease services	80%
(c) Efficiency: Percent of vehicle lease revenues to expenditures	100%
(d) Efficiency: Percent of aircraft revenues to expenditures	100%
(e) Efficiency: Comparison of lease rates to other public vehicle fleet rates	

(7) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so that agencies can perform their mission in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	1,064.2	216.1		184.8	1,465.1
(b) Contractual services		50.0			50.0
(c) Other financing uses	21.6	11.0		.1	32.7
(d) Other	213.3	91.4		67.2	371.9

Authorized FTE: 25.00 Permanent; 6.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance Measures:					
(a) Efficiency: Average cycle completion times for information technology projects, in days					90
(b) Efficiency: Average cycle completion times for construction projects, in days					90
(c) Efficiency: Average cycle completion times for small purchases, in days					15
(d) Efficiency: Average cycle completion times for tangible products and services, in days					45
(e) Quality: Percent of customers satisfied with procurement services					80%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			2,516.2		2,516.2
(b) Contractual services			1,720.0		1,720.0
(c) Other financing uses			225.0		225.0
(d) Other			1,196.2		1,196.2
Authorized FTE:	47.00 Permanent				
Performance Measures:					
(a) Efficiency: Percent of employee files that contain performance appraisal development plans that were completed by employees' anniversary dates					98%
(b) Efficiency: Satisfaction rating of administrative services provided to all divisions					80%
(c) Outcome: Number of prior year audit findings that recur					0
Subtotal	[10,847.2]	[368.5]	[248,877.0]	[252.1]	260,344.8
TOTAL GENERAL CONTROL	74,678.7	7,679.3	249,351.8	2,102.8	333,812.6

C. COMMERCE AND INDUSTRY

TOURISM DEPARTMENT:

(1) Marketing:

The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New Mexico and influence in-state, domestic and international markets to directly affect the positive growth and development of New Mexico as a top tourist destination so that New Mexico may increase its tourism market share.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	1,034.1				1,034.1
(b) Contractual services	156.6				156.6
(c) Other financing uses	.6				.6
(d) Other	4,062.2				4,062.2
Authorized FTE:	33.50	Permanent			
Performance Measures:					
(a) Outcome:	New Mexico's domestic tourism market share				1.43%
(b) Outcome:	Print advertising conversion rate				45%
(c) Outcome:	Broadcast conversion rate				33%
(2) Promotion:					
The purpose of the promotion program is to produce and provide collateral, editorial and special events for the consumer and for the trade industry so that they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	192.2				192.2
(b) Other	220.8				220.8
Authorized FTE:	4.00	Permanent			
Performance Measures:					
(a) Outcome:	Increase awareness of state as a visitor destination (percent of inquiries planning to visit within next twelve months)				60%
(3) Outreach:					
The purpose of the outreach program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	98.0				98.0
(b) Other	1,102.9				1,102.9
Authorized FTE:	2.00	Permanent			
Performance Measures:					
(a) Output:	Number of cooperative advertising applications funded/received				148/175
(b) Output:	Number of outreach activities to communities				67

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(4) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		1,062.9			1,062.9
(b) Contractual services		908.7			908.7
(c) Other financing uses		.5			.5
(d) Other		2,797.6			2,797.6
Authorized FTE:	22.00	Permanent			
Performance Measures:					
(a) Outcome:		Circulation rate			117,600
(5) Program support:					
Program support provides administrative assistance to support the department's programs and personnel so that they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	665.4				665.4
(b) Contractual services	192.8				192.8
(c) Other financing uses	.6				.6
(d) Other	902.3				902.3
Authorized FTE:	12.00	Permanent			
Performance Measures:					
(a) Outcome:		Number of audit exceptions			0
Subtotal	[8,628.5]	[4,769.7]			13,398.2
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Community development:					
The purpose of the community development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so New Mexicans can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits		854.9			854.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	420.5				420.5
(c) Other financing uses	.3				.3
(d) Other	596.3				596.3
Authorized FTE:		17.00			
					Permanent

The general fund appropriation to the community development program of the economic development department in the other category includes fifty thousand dollars (\$50,000) to help establish and assist local film and multimedia production companies; and fifty thousand dollars (\$50,000) to promote New Mexico as a location for out-of-state film production companies.

Performance Measures:

(a) Outcome: Average hourly salary for rural jobs created by the efforts of the agency programs \$10.67

(2) Job creation and job growth:

The purpose of the job creation and job growth program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	743.4				743.4
(b) Contractual services	466.3				466.3
(c) Other financing uses	0.3				0.3
(d) Other	371.4				371.4

Authorized FTE: 14.00 Permanent

The general fund appropriation to the job creation and job growth program of the economic development department in the contractual services category includes one hundred fifty thousand dollars (\$150,000) to support and expand business incubation services in northern New Mexico for expenditure in fiscal years 2002 through 2005.

Performance Measures:

(a) Outcome: Number of jobs created in rural New Mexico, of the total jobs created by the job creation and job growth program	2,860
(b) Outcome: Number of jobs created (out of net new jobs created in New Mexico) as a result of the job creation and job growth program	5,201
(c) Outcome: Percent of jobs created that pay more than fifty percent over the national minimum wage	100%
(d) Outcome: Total per capita income attributable to the new jobs created	\$24,180
(e) Output: Dollar value of exports to Mexico, in millions	\$58.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Total economic impact of film projects in New Mexico, in millions					\$22
(g) Outcome: Percent of jobs created in the foreign trade zone (out of net new jobs in the foreign trade zone) as a result of the job creation and job growth program					33%
(3) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits		529.5			529.5
(b) Contractual services		167.5			167.5
(c) Other financing uses		.2			.2
(d) Other		141.7			141.7
Authorized FTE:		9.00 Permanent			
Performance Measures:					
(a) Outcome: Percent increase of number of high-tech jobs created as a result of the technology commercialization program					10%
(4) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits		1,285.3			1,285.3
(b) Contractual services		83.3			83.3
(c) Other financing uses		.5			.5
(d) Other		661.3			661.3
Authorized FTE:		24.00 Permanent			
Performance Measures:					
(a) Quality: Percent of employee files that contain performance appraisals that were completed and submitted within state personnel guidelines					100%
Subtotal		[6,322.7]			6,322.7

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.					
Appropriations:					
(a) Personal services and employee benefits	5,099.6			86.2	5,185.8
(b) Contractual services	145.0			75.0	220.0
(c) Other financing uses	2.0			.1	2.1
(d) Other	1,036.0			41.5	1,077.5
Authorized FTE:	106.00	Permanent			

The general fund appropriation to the construction industries and manufactured housing program of the regulation and licensing department in the contractual services category includes seventy thousand dollars (\$70,000) for the purpose of conducting field inspections of manufactured homes.

Performance Measures:

- (a) Output: Percent of consumer complaint cases resolved of the total number of complaints filed 96%
- (b) Efficiency: Decrease in cycle time for processing of plan review and permitting for commercial construction 5%
- (c) Efficiency: Percent of permitted manufactured housing projects inspected 75%

(2) Financial institutions and securities:

The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and employee benefits	1,961.0				1,961.0
(b) Contractual services		45.0			45.0
(c) Other financing uses	.8				.8
(d) Other	408.4		13.9		422.3

Authorized FTE: 39.00 Permanent

Performance Measures:

- (a) Output: Percent of statutorily-complete applications that are processed within a standard number of days by type of application 80%
- (b) Efficiency: Average number of days to resolve a financial institutions complaint 19

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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>
(c) Efficiency: Average number of days to resolve a securities complaint					511
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of games of chance are regulated to protect the health, safety and welfare of citizens and visitors to New Mexico and the economic vitality of licensees.					
Appropriations:					
(a) Personal services and employee benefits	675.5			74.9	750.4
(b) Contractual services	8.7				8.7
(c) Other financing uses	.3				.3
(d) Other	188.5			6.3	194.8
Authorized FTE:	14.00 Permanent;		2.00 Term		
Performance Measures:					
(a) Outcome: Number of days to process a license application that requires a hearing					138
(b) Outcome: Number of days to resolve an administrative citation					153
(4) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	1,392.2		394.6		1,786.8
(b) Contractual services	26.8		18.1		44.9
(c) Other financing uses	.5		.1		.6
(d) Other	348.4		174.8		523.2
Authorized FTE:	32.20 Permanent				
Performance Measures:					
(a) Quality: Number of prior year audit findings resolved					All
(b) Outcome: Percent of agency performance measures achieved					95%
(c) Outcome: Number of days from receipt of vendor invoice until payment is					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
mailed out					10
Subtotal	[11,293.7]	[58.9]	[587.6]	[284.0]	12,224.2
TOTAL COMMERCE AND INDUSTRY	26,244.9	4,828.6	587.6	284.0	31,945.1

D. AGRICULTURAL, ENERGY AND NATURAL RESOURCES

OFFICE OF CULTURAL AFFAIRS:

(1) Preservation and collections:

The purpose of the preservation and collections program is to preserve New Mexico's cultural heritage for the future use, education and enjoyment of all citizens of the state so they will better understand their cultural heritage.

Appropriations:

(a) Personal services and employee benefits	4,663.6	455.7	1,086.2	31.5	6,237.0
(b) Contractual services	297.6	104.3	488.4	160.7	1,051.0
(c) Other financing uses	2.4		1.0		3.4
(d) Other	1,287.1	890.3	241.6	120.0	2,539.0
Authorized FTE:	137.90 Permanent;	40.25 Term;	8.30 Temp		

The appropriations to the preservation and collections program of the office of cultural affairs include one hundred sixty-six thousand two hundred dollars (\$166,200) from the general fund and two hundred forty-nine thousand two hundred dollars (\$249,200) from federal funds for 2.25 FTE and for program costs to establish and manage a Native American preservation program to assist tribal governments in developing historic preservation offices.

The internal service funds/interagency transfers appropriations to the preservation and collections program of the office of cultural affairs include one million dollars (\$1,000,000) from the state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered balances in the office of archaeological studies remaining at the end of fiscal year 2002 from appropriations made from the state road fund shall revert to the state road fund.

Performance Measures:

(a) Outcome:	Percent of archaeological field work requested by the state highway and transportation department that met or surpassed budget and schedule requirements	85%
(b) Output:	Number of sites saved through compliance review	2,000
(c) Outcome:	Percent of museum collections, excluding archaeological collections, that are housed in areas that meet museum standards for adequate environmental and storage conditions	96%
(d) Outcome:	Success rate in transmitting traditional artistic skills through	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					90%
(e) Quality:					10%
(f) Outcome:					4%
(g) Quality:					50%

(2) Exhibitions and public programs:

The purpose of exhibitions and public programs is to present exhibitions and public programs to the public so they can participate in the state's cultural resources, thereby stimulating understanding about New Mexico and its relationship to other parts of the world.

Appropriations:

(a) Personal services and employee benefits	5,071.4	556.5		5,627.9
(b) Contractual services	761.5	79.2		840.7
(c) Other financing uses	2.5			2.5
(d) Other	709.2	1,038.8		1,748.0

Authorized FTE: 133.80 Permanent; 17.70 Term

The general fund appropriation to the exhibitions and public programs of the office of cultural affairs in the contractual services category includes two hundred thousand dollars (\$200,000) for a year-round youth education program in performing arts in Santa Fe county.

Performance Measures:

(a) Outcome:	Percent of surveyed visitors who experience "enhanced" cultural appreciation and awareness from their visits to agency exhibitions and public programs	97%
(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%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Quality: Percent of rated exhibitions and public programs scoring "very good" to "excellent" by panels of non-agency experts					80%
(f) Explanatory: Percent of general fund revenue to overall total revenue					75%

(3) Education, outreach and technical assistance:

The purpose of the education, outreach and technical assistance program is to provide education and outreach programs for New Mexicans and visitors of all ages, and to provide technical assistance to all citizens requesting information or services in order to ensure a better understanding of New Mexico's cultural heritage.

Appropriations:

(a) Personal services and employee benefits	5,302.8	731.9		596.4	6,631.1
(b) Contractual services	917.1	170.0		225.4	1,312.5
(c) Other financing uses	3.3				3.3
(d) Other	1,326.8	1,248.9		521.1	3,096.8

Authorized FTE: 113.80 Permanent; 46.80 Term; .50 Temp

The appropriations to the education, outreach and technical assistance program of the office of cultural affairs include one hundred eighty-nine thousand dollars (\$189,000) for the New Mexico endowment for the humanities.

The appropriations to the education, outreach and technical assistance program of the office of cultural affairs include eighty thousand two hundred dollars (\$80,200) from the general fund and one hundred twenty thousand three hundred dollars (\$120,300) from federal funds for two FTE and for program costs to establish and manage a volunteer site stewards program to protect and preserve cultural sites throughout New Mexico.

The other state funds appropriations to the education, outreach, and technical assistance program of the office of cultural affairs include one hundred thousand dollars (\$100,000) from cash balances of the office of cultural affairs operating fund to provide funding for public concerts in communities throughout the state and for educational performances in public schools.

Performance Measures:

(a) Outcome: Percent increase of participants in agency educational and special events within agency facilities					1.5%
(b) Outcome: Percent increase of participants in agency educational and special events outside agency facilities					5.5%
(c) Outcome: Percent of total events occurring in communities outside Santa Fe, Albuquerque and Las Cruces					
(d) Output: Number of programs delivered through grants for humanities projects					450

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Output: Number of tutors trained by the New Mexico coalition for literacy					1,300
(f) Output: Number of students served by the New Mexico coalition for literacy					3,500
(g) Explanatory: Dollar amount of net sales, plus accounts receivable, for the museum of New Mexico press, in thousands					\$600

(4) Cultural resources development:

The purpose of the cultural resources development program is to provide opportunities for the development and stabilization of cultural resources for organizations and local communities throughout New Mexico.

Appropriations:

(a) Personal services and employee benefits	669.4			78.8	748.2
(b) Contractual services	100.3	94.9		305.1	500.3
(c) Other financing uses	.2				.2
(d) Other	1,292.7			403.0	1,695.7

Authorized FTE: 11.70 Permanent; 6.25 Term; 1.30 Temp

The appropriations to the cultural resources development program of the office of cultural affairs include seventy-eight thousand dollars (\$78,000) from the general fund and one hundred seventeen thousand dollars (\$117,000) from federal funds for 0.75 FTE and for program costs to enhance and expand the surveys of sites and buildings eligible for listing on the state register of cultural properties and the national register of historic places.

Performance Measures:

(a) Explanatory: Percent of funds distributed to communities outside of Albuquerque, Santa Fe and Las Cruces					54%
(b) Outcome: Attendance at new programs partially funded by New Mexico arts, provided by arts organizations statewide					2,000,000
(c) Efficiency: Dollar value of buildings rehabilitated through tax credit program, per tax dollar credited					\$2.20:1
(d) Outcome: Total number of new structures preserved annually which utilize preservation tax credits					57
(e) Explanatory: Number of pieces of public art placed throughout New Mexico purchased with state funds					175
(f) Output: Number of public library visits per capita					5.6

(5) Program support:

The purpose of program support is to provide administrative support for all programs and divisions to assist the agency in delivering its programs and services so that it can serve its constituents.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,085.5	30.5	50.0		1,166.0
(b) Contractual services	4.1				4.1
(c) Other financing uses	.5				.5
(d) Other	113.6		60.0		173.6
Authorized FTE:					
21.70 Permanent					

The general fund appropriation to the office of cultural affairs in the contractual services category is contingent on the office of cultural affairs including performance measures in its contracts to increase contract oversight and accountability.

Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year 2002 from appropriations made from the general fund shall not revert.

Performance Measures:

(a) Outcome:	Percent of employee files with performance appraisal development plans completed by anniversary date	55%
(b) Output:	Percent of time computer servers down	5%
(c) Quality:	Percent of audit findings resolved over prior fiscal year	100%
(d) Outcome:	Percent of agency program objectives met	90%
(e) Efficiency:	Ratio of program support FTE to total program FTE	1:30

Subtotal	[23,611.6]	[5,401.0]	[1,927.2]	[2,442.0]	33,381.8
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ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Healthy ecosystems:

The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by identifying at-risk areas, especially those with high fire danger; preventing additional damage, restoring damaged areas; and increasing the use of renewable and alternative resources provided the needs of rural communities and traditional farming and ranching techniques are a priority factor in determining healthy ecosystems.

Appropriations:

(a) Personal services and employee benefits	2,724.6	68.9	97.4	923.7	3,814.6
(b) Contractual services	116.1		500.9	4,694.8	5,311.8
(c) Other financing uses	3.7	830.2	.9	2,045.3	2,880.1
(d) Other	701.7	10.0	231.0	552.7	1,495.4

Authorized FTE: 62.00 Permanent; 18.00 Term; 1.00 Temp

The general fund appropriations to the healthy ecosystems program of the energy, minerals and natural

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
resources department include forty-five thousand dollars (\$45,000) for a pilot program for fire risk reduction and tree recovery through development of economic uses for small diameter and under-utilized tree species recovered from forest restoration and fuel reduction efforts in Taos, Mora, Rio Arriba, Colfax and San Miguel counties.					
<u>Performance Measures:</u>					
(a) Output:	Number of abandoned wells plugged				39
(b) Outcome:	Percent of inventoried temporarily abandoned wells that are plugged				19%
(c) Output:	Number of acres restored annually				18,000
(d) Output:	Number of seedlings delivered through conservation tree seedling program				170,000
(e) Output:	Number of department of energy compliance project management plan training courses/practical exercises conducted per fiscal year				18
(f) Outcome:	Percent increase in alternative fuels consumption of gasoline-equivalent gallons from state-sponsored activities				4%
(g) Explanatory:	Number of abandoned mines safeguarded				40
(h) Output:	Number of abandoned mine reclamation projects completed, as specified in the abandoned mine land federal grants				5
(2) Outdoor recreation:					
The purpose of the outdoor recreation program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities, and providing quality, fun activities and to do it all efficiently.					
<u>Appropriations:</u>					
(a) Personal services and employee benefits	5,559.4	4,178.9		279.1	10,017.4
(b) Contractual services	273.4	93.5		1,480.7	1,847.6
(c) Other financing uses	4.6	2,071.3			2,075.9
(d) Other	2,186.6	3,247.8	2,070.7	308.2	7,813.3
Authorized FTE:	217.00 Permanent;	5.00 Term;	47.00 Temp		
<u>Performance Measures:</u>					
(a) Output:	Number of visitors to state parks				4,700,000
(b) Explanatory:	Percent of general fund to total funds				41%
(c) Explanatory:	Self-generated revenue per visitor				\$0.79
(d) Output:	Number of interpretive programs available to park visitors				85

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(e) Output: Number of visitors participating in interpretive programs, including displays at visitor centers and self-guided tours					81,600
(f) Output: Number of boat safety inspections conducted					8,000

(3) Voluntary compliance:

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

Appropriations:

(a) Personal services and employee benefits	3,450.0		555.5	659.9	4,665.4
(b) Contractual services	69.3		41.5	30.8	141.6
(c) Other financing uses	1.5	669.9	.1	108.8	780.3
(d) Other	1,097.0	8.0	113.0	104.9	1,322.9

Authorized FTE: 76.00 Permanent; 10.00 Term

Performance Measures:

(a) Output: Number of inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations	180
(b) Outcome: Percent of operators who perform adequate safeguarding without guidance from mining and minerals division under the mine registration and safeguarding program	75%
(c) Efficiency: Percent of Mining Act permit submittals reviewed within ninety days	75%
(d) Output: Number of inspections of oil and gas wells and associated facilities	24,250
(e) Outcome: Percentage of violations resolved in ninety days	99%
(f) Efficiency: Percentage of applications for administrative orders reviewed within thirty days	75%

(4) Energy efficiency:

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

Appropriations:

(a) Personal services and employee benefits	339.9			51.0	390.9
(b) Contractual services	1.4		200.0	475.4	676.8
(c) Other financing uses	.2	345.4		120.0	465.6

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(d) Other	4.6			198.5	203.1
Authorized FTE:	5.00 Permanent;	1.00 Term			
Performance Measures:					
(a) Explanatory: Annual utility costs for state-owned buildings pursuant to Executive Order 99-40					
(b) Output: Energy savings, in million of British thermal units, as a result of state-sponsored projects					32,266
(5) Program support: The purpose of program support is to support department program functions so goals can be met by providing equipment, supplies, services, personnel, information, funds, policies and training.					
Appropriations:					
(a) Personal services and employee benefits	2,364.4			129.9	2,494.3
(b) Contractual services	56.5			30.0	86.5
(c) Other financing uses	.9				.9
(d) Other	393.2			90.1	483.3
Authorized FTE:	41.50 Permanent;	3.00 Term			
Performance Measures:					
(a) Outcome: Percent of employee files with performance appraisal development plans completed by anniversary date					95%
(b) Outcome: Percent of prior year audit findings resolved					90%
(c) Efficiency: Percent of time local area network is available					95%
(6) Youth conservation corps:					
Appropriations:					
(a) Personal services and employee benefits			97.2		97.2
(b) Contractual services			2,065.4		2,065.4
(c) Other financing uses			.1		.1
(d) Other			37.3		37.3
Authorized FTE:	2.00 Permanent				
Subtotal	[19,349.0]	[13,723.9]	[3,811.0]	[12,283.8]	49,167.7

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide beneficial use of the public surface and underground waters of the state to any person; association; corporation, public or private; the state of New

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Mexico; and the United States so they can maintain their quality of life and so they can efficiently use the available water supplies of the state for beneficial purposes.

Appropriations:

(a) Personal services and employee benefits	5,276.7	235.6			5,512.3
(b) Contractual services	11.5		600.0		611.5
(c) Other financing uses	2.2				2.2
(d) Other	880.1	33.2			913.3

Authorized FTE: 112.00 Permanent

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

Performance Measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	54
(b) Output:	Average number of protested and aggrieved applications processed per month	16
(c) Explanatory:	Number of unprotested/unaggrieved water right applications backlogged	624
(d) Explanatory:	Number of protested/aggrieved water rights backlogged	148

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide representation of the state in the resolution of federal and interstate water issues and to investigate, protect, conserve and develop the water resources and stream systems of New Mexico, interstate and otherwise, for the people of New Mexico so they can have maximum, sustained beneficial uses of available water resources.

Appropriations:

(a) Personal services and employee benefits	1,599.3	85.3			1,684.6
(b) Contractual services	436.4	21.2	8,960.0		9,417.6
(c) Other financing uses	.4	.1			.5
(d) Other	399.8	66.4	1,700.0		2,166.2

Authorized FTE: 25.00 Permanent; 1.00 Temp

The internal services funds/interagency transfers appropriations to the interstate compact compliance and water development program of the state engineer include two million fifteen thousand dollars (\$2,015,000) in

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the contractual services category and one million seven hundred thousand dollars (\$1,700,000) in the other category from the irrigation works construction fund.

The internal services funds/interagency transfers appropriation to the interstate compact compliance and water development program of the state engineer in the contractual services category includes six million nine hundred forty-five thousand dollars (\$6,945,000) in contractual services from the improvements of the Rio Grande income fund.

The other state funds appropriations to the interstate compact compliance and water development program for the Ute dam operation of the state engineer include one hundred thousand dollars (\$100,000) from the game protection fund. Unexpended or unencumbered balances remaining at the end of fiscal year 2002 from appropriations made from the game protection fund shall revert to the game protection fund.

Performance Measures:

(a) Outcome:	Pecos river compact accumulated delivery credit or deficit, in acre feet	10,000
(b) Outcome:	Rio Grande river compact accumulated delivery credit or deficit, in acre feet	100,000
(c) Explanatory:	Cumulative number of regional water plans completed and accepted by interstate stream commission	4

(3) Water rights protection and adjudication:

The purpose of the water rights protection and adjudication program is to obtain a judicial determination and definition of water rights within each system and underground basin as required by law so that the state engineer may effectively perform water rights administration and meet New Mexico's interstate stream obligations. This will prevent over-allocation of water and, during times of drought and water shortages, will establish the priorities for water usage.

Appropriations:

(a) Personal services and employee benefits	2,384.5		2,384.5
(b) Contractual services	758.0	2,500.0	3,258.0
(c) Other financing uses	.8		.8
(d) Other	437.6		437.6

Authorized FTE: 44.00 Permanent

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

Performance Measures:

(a) Outcome:	Number of offers to defendants in adjudications	7,000
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(b) Outcome: Percent of all water rights that have judicial determinations					10%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to state engineer programs so the agency can be successful in reaching its goals and objectives.					
<u>Appropriations:</u>					
(a) Personal services and employee benefits	1,686.7				1,686.7
(b) Contractual services	182.5		820.0		1,002.5
(c) Other financing uses	75.5				75.5
(d) Other	623.8				623.8

Authorized FTE: 27.00 Permanent

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

The general fund appropriation to program support of the state engineer in the other financing uses category includes seventy-five thousand dollars (\$75,000) for assisting the Taos valley acequia association and the Rio de Chama acequia association in developing regional acequia geographic information systems that are compatible with those of the state engineer.

Performance Measures:

(a) Output:	Average number of days required to process payment vouchers from the date request is received until transmission of the voucher to the department of finance and administration	30
(b) Quality:	Percent of employee files that contain performance appraisal development plans that are completed by employees' anniversary dates	90%
(5) Irrigation works construction		

Appropriations:

(a) Other	4,291.2	2,743.8	7,035.0
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The appropriations to the irrigation works construction fund programs of the state engineer include: (a) one million two hundred thousand dollars (\$1,200,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986; provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for the planning, design, supervision of construction, and construction of approved acequia improvement projects in

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cooperation with the United States department of agriculture, natural resources conservation service; and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the owners or commissioners of ditch associations to ensure that work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance. No state funds other than loans may be used to meet the acequia's twenty percent share of the total cost of the project.

The appropriations to the irrigation works construction fund programs of the state engineer include (a) grants, in such amounts as determined by the interstate stream commission, for construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or reservation; (b) loans to irrigation districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements that shall not exceed two million five hundred thousand dollars (\$2,500,000); and (c) small loans to acequias and community ditches for construction of improvements that shall not exceed five hundred thousand dollars (\$500,000).

(6) Debt service fund:			540.0		540.0
(7) IWCF/IRGF income funds:			4,139.0		4,139.0
(8) Improvement of the Rio Grande fund:		6,689.8	855.2		7,545.0

The general fund appropriation to state engineer in the contractual services category is contingent on the state engineer including performance measures in its contracts to increase contract oversight and accountability.

None of the money appropriated to the state engineer for operating or trust purposes shall be expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood control or carriage of water or both.

Subtotal	[14,755.8]	[11,422.8]	[22,858.0]		49,036.6	
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES		57,716.4		30,547.7		28,596.2		14,725.8	131,586.1

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

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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	406.9			276.6	683.5
(b) Contractual services	11.3			21.8	33.1
(c) Other	214.5			201.1	415.6

Authorized FTE: 11.00 Permanent; 2.50 Term

The general fund appropriation to the elder rights and health advocacy program of the state agency on aging in the personal services and employee benefits category includes one hundred thousand dollars (\$100,000) for two FTE for the long-term care ombudsman program.

The general fund appropriations to the elder rights and health advocacy program of the state agency on aging include one hundred fifty thousand dollars (\$150,000) for one FTE and associated costs for prescription drug assistance outreach.

Performance Measures:

(a) Output:	Number of long-term care complaints identified and investigated during the federal fiscal year	4,100
(b) Efficiency:	Percent of long-term care complaints resolved during the federal fiscal year	65%
(c) Output:	Number of volunteers trained in the state fiscal year to provide health insurance and benefits assistance	30
(d) Output:	Number of client contacts to assist on health insurance and benefits choices	18,300

(2) Older worker:

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

Appropriations:	838.7	173.8	384.9	1,397.4
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Performance Measures:

(a) Output:	Number of individuals enrolled in the state older worker program in relation to the number of authorized slots of one hundred five	182
(b) Outcome:	Percent of individuals participating in the state older worker program obtaining unsubsidized permanent employment	5%
(c) Output:	Number of individuals enrolled in the federal older worker program in relation to the number of authorized slots of sixty-nine	96

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(d) Outcome: Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment in relation to the authorized slots of sixty-nine					20%
(3) Community involvement: The purpose of the community involvement program is to provide supportive social and nutrition services for older individuals so they can remain independent and involved in their communities.					
<u>Appropriations:</u>					
(a) Other financing uses	1,499.5				1,499.5
(b) Other	16,432.8			5,786.9	22,219.7
The general fund appropriations to the community involvement program of the state agency on aging to supplement federal Older Americans Act programs shall be contracted to the designated area agencies on aging.					
The general fund appropriation to the community involvement program of the state agency on aging in the other costs category includes fifty thousand dollars (\$50,000) for personal care, home management, transportation, household maintenance, case management and advocacy services to elderly and disabled low-income persons at risk of institutionalization, abuse, neglect or exploitation in the south valley of Bernalillo county; two million two hundred forty thousand dollars (\$2,240,000) to the six area agencies on aging for senior services including case management, Alzheimer's respite care, adult daycare, congregate meals, home-delivered meals, transportation, in-home services and senior center services; one hundred fifty thousand dollars (\$150,000) to provide for increased volunteers for the foster grandparent, senior companion and retired and senior volunteers programs; twenty-five thousand dollars (\$25,000) for increased information, assistance and education services for individuals with Alzheimer's disease and related disorders and their families and caregivers; sixty-five thousand dollars (\$65,000) for statewide senior olympics activities; forty thousand dollars (\$40,000) for salaries and transportation expenses for la casa senior center in Clovis; and fifty thousand dollars (\$50,000) for rio en medio senior center.					
<u>Performance Measures:</u>					
(a) Output: Number of unduplicated persons served through community services					40,000
(b) Output: Number of one-way trips provided for access to community services					800,000
(c) Outcome: Percent of individuals aged sixty and older served through community services					15%
(d) Output: Unduplicated number of persons receiving home-delivered meals					4,500
(e) Output: Unduplicated number of persons receiving congregate meals					15,000
(f) Output: Number of congregate and home-delivered meals served to eligible participants					2,800,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(g) Output: Number of senior centers providing meals					135
(h) Output: Number of homemaker hours provided in the state fiscal year					81,500
(i) Output: Number of adult day care service hours provided					150,000
(j) Output: Number of hours of legal representation provided including legal advice and education					11,700
(k) Output: Number of hours of respite care provided					100,000
(l) Output: Number of participants in local, state and national senior olympic games					2,100
(m) Output: Number of children served through the foster grandparent program					3,500
(n) Output: Number of volunteer hours provided by retired and senior volunteers					1,600,000
(o) Output: Number of home-bound clients served through the senior companion program					1,700

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,050.9		125.4	505.2	1,681.5
(b) Contractual services	88.5			15.1	103.6
(c) Other	174.7		34.7	76.3	285.7

Authorized FTE: 28.00 Permanent; 3.00 Term

Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2002 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal year 2001 audit reports have been approved by the state auditor.

Performance Measures:

(a) Output: Number of contractors monitored and/or assessed					40
(b) Outcome: Percent of contractors assessed with no significant findings					75%
(c) Output: Number of program performance and financial expenditure reports analyzed and processed within established deadlines					800
(d) Output: Number of attendees at annual conference on aging					1,200
Subtotal	[20,717.8]		[333.9]	[7,267.9]	28,319.6

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

The purpose of the medical assistance program is to improve the health of low-income individuals by

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providing access to free or low-cost quality health care.					
Appropriations:					
(a) Personal services and employee benefits	2,693.0	38.1		3,485.5	6,216.6
(b) Contractual services	4,963.5	111.5		12,902.4	17,977.4
(c) Other financing uses	17,933.0	1,070.1		79,922.5	98,925.6
(d) Other	294,515.0	14,140.4	97,203.0	1,159,069.1	1,564,927.5
Authorized FTE: 121.00 Permanent					

The other state funds appropriations to the medical assistance program of the human services department include eight million eight hundred forty-seven thousand six hundred dollars (\$8,847,600) from the tobacco settlement program fund. Four hundred fifty thousand dollars (\$450,000) is for a tobacco cessation and prevention program; three hundred thousand dollars (\$300,000) is for the purpose of adding an optional medicaid eligibility category per the federal Breast and Cervical Cancer Prevention and Treatment Act of 2000 for low-income women who have gone through the breast and cervical cancer early detection program of the department of health and have been diagnosed with breast or cervical cancer; five million three hundred twenty-two thousand six hundred dollars (\$5,322,600) is to provide health insurance to the parents of a child under nineteen years of age who resides with the parent and whose income does not exceed one hundred percent of federal poverty guidelines through the state children's health insurance program; four hundred seventy-five thousand dollars (\$475,000) is for the state children's health insurance program, phase two, for early childhood home visits; and two million three hundred thousand dollars (\$2,300,000) is for the base medicaid program.

The general fund appropriations to the medical assistance program of the human services department include five hundred thousand dollars (\$500,000) to increase the number of slots in the disabled and elderly waiver program; thirty-two thousand five hundred dollars (\$32,500) for the purpose of establishing an ombudsman program within the medical assistance division to act as an intermediary and advocate for beneficiary concerns relating to behavioral health services; five hundred thousand dollars (\$500,000), which together with associated federal matching funds, shall be used for salaries, benefits, training and recruitment of direct care givers in long-term care facilities; one million dollars (\$1,000,000) to establish a prescription drug-only medicaid waiver program for persons sixty-five years of age and older with incomes of no more than one hundred percent of the federal poverty level and to obtain any waiver necessary pursuant to Section 1115 of the federal Social Security Act; and two million five hundred thousand dollars (\$2,500,000) for medicaid coverage for temporary assistance for needy families program clients not eligible for medicaid.

The appropriations to the medical assistance program are contingent on the human services department limiting total behavioral health administrative costs, including the administrative costs of the managed care organizations and any other organizations they may contract with, to fifteen percent or less of total

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behavioral health expenditures.					
<u>Performance Measures:</u>					
(a) Output:	Number of persons enrolled in the medicaid program at end of the fiscal year				346,600
(b) Output:	Percent of children in medicaid receiving an early and periodic screening diagnosis and treatment screening				80%
(c) Output:	Percent of adolescents in medicaid managed care who receive well care visits compared to the national average of twenty-six percent				26%
(d) Output:	Percent of children in medicaid managed care receiving an annual dental exam				40%
(e) Output:	Percent of women enrolled in medicaid managed care receiving breast cancer screens				63%
(f) Output:	Percent of women in medicaid managed care receiving cervical cancer screens				68%

(2) Income support:

The purpose of the income support program is to improve the well-being of eligible persons and families through work support programs, cash assistance, food and nutrition assistance, and ancillary services.

Appropriations:

(a) Personal services and employee benefits	14,751.0			17,273.5	32,024.5
(b) Contractual services	3,941.9	205.0		23,276.7	27,423.6
(c) Other financing uses	6.8			38,853.2	38,860.0
(d) Other	18,693.4			258,198.7	276,892.1

Authorized FTE: 883.50 Permanent

The general fund appropriation to the income support program of the human services department in the contractual services category includes seventy-five thousand dollars (\$75,000) for the eastern plains community action program for a youth intervention program.

The appropriations to the income support program of the human services department include five million two hundred ninety thousand one hundred dollars (\$5,290,100) from the general fund and eight million seven hundred fourteen thousand six hundred dollars (\$8,714,600) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include three million five hundred seventy-four thousand four hundred dollars (\$3,574,400) from the general fund and seventy-eight million one hundred ninety-seven thousand two hundred dollars (\$78,197,200) from the temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New

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Mexico Works Act, including education grants, housing subsidies, clothing allowances, employment subsidies and one-time diversion payments.

The appropriations to the income support program of the human services department include sixteen million four hundred thousand dollars (\$16,400,000) from the temporary assistance for needy families block grant for support services including ten million five hundred thousand dollars (\$10,500,000) for job training and placement; five hundred thousand dollars (\$500,000) for adult basic education; two million five hundred thousand dollars (\$2,500,000) for a domestic violence program; two million four hundred thousand dollars (\$2,400,000) for transportation services; and five hundred thousand dollars (\$500,000) for substance abuse treatment.

The appropriations to the income support program of the human services department include thirty-two million one hundred twenty-five thousand dollars (\$32,125,000) from the temporary assistance for needy families block grant for transfers to other agencies, including six hundred twenty-five thousand dollars (\$625,000) to the state department of public education for teen pregnancy education and prevention; five hundred thousand dollars (\$500,000) to the commission on the status of women for the team works program; two million dollars (\$2,000,000) to the children youth and families department for adult protective services; twenty-eight million five hundred thousand dollars (\$28,500,000) to the children youth and families department for child-care programs; and five hundred thousand dollars (\$500,000) to the children youth and families department for child-care training services.

The general fund appropriations to the income support program of the human services department include three million one hundred eighty-two thousand five hundred dollars (\$3,182,500) for transfers to other agencies, including two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) to the state department of public education for early childhood development and seven hundred thousand dollars (\$700,000) to the commission on the status of women for the team works program.

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

The general fund appropriations to the income support program of the human services department include four hundred thousand dollars (\$400,000) for contracting with a statewide food bank program to gather, pack, transport, distribute and prepare unsaleable and surplus fresh produce to feed hungry and homeless New Mexicans.

The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and the state maintenance-of-effort expenditures.

Performance Measures:

- | | | |
|-------------|---|--------|
| (a) Output: | Number of temporary assistance for needy families cases at the end of the fiscal year | 18,200 |
| (b) Output: | Number of temporary assistance for needy families clients placed in | |

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jobs					7,000
(c) Outcome: Percent of all temporary assistance for needy families clients participating in work activities					40%
(d) Outcome: Percent of temporary assistance for needy families clients in two-parent families participating in work activities					70%
(e) Outcome: Six-month job retention rate					60%
(f) Output: Percent of families leaving the temporary assistance for needy families program who are receiving food stamps					65%

(3) Child support enforcement:

The purpose of the child support enforcement program is to provide financial and medical support to children through locating parents, and establishing and enforcing support obligations.

Appropriations:

(a) Personal services and employee benefits	7,310.0	4,000.0	875.6	2,097.8	14,283.4
(b) Contractual services				12,357.8	12,357.8
(c) Other financing uses				8.3	8.3
(d) Other				6,807.3	6,807.3

Authorized FTE: 335.00 Permanent; 49.00 Term; 49.00 Temp

Performance Measures:

(a) Outcome: Amount of child support collected, in millions of dollars					\$62
(b) Outcome: Amount of child support collected for the temporary assistance for needy families program, in millions of dollars					\$6.1
(c) Outcome: Percent of current support owed that is collected					57%
(d) Outcome: Percent of cases with support orders					36%
(e) Outcome: Percent of children born out-of-wedlock with voluntary paternity acknowledgment					73%
(f) Efficiency: Ratio of dollars collected to program expenditures					3:1

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	5,028.8			5,029.3	10,058.1
(b) Contractual services	74.4	187.0		261.7	523.1
(c) Other financing uses	1.9			2.0	3.9
(d) Other	1,240.8	900.7		2,141.7	4,283.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE:	206.00 Permanent				
Performance Measures:					
(a) Outcome:	Percent of payments to vendors and employees processed within thirty days from receipt of invoice				90%
(b) Outcome:	Percent of prior year audit exceptions resolved				80%
(c) Quality:	Number of current year material audit findings				<3
(d) Quality:	Percent of state and federal financial reports completed on time				95%
(5) Cross-agency measures:					
Performance Measures:					
(a) Output:	Percent of people with diabetes who have seen a health provider in the past year				87.5%
(b) Outcome:	Teenage birth rate per one thousand population for females aged fifteen through seventeen, compared to the national average of 32.1				39
Subtotal	[371,153.5]	[20,652.8]	[98,078.6]	[1,621,687.5]	2,111,572.4
LABOR DEPARTMENT:					
(1) Operations:					
The purpose of the operations program is to provide unemployment insurance, workforce development, welfare-to-work and labor market services that meet the needs of job seekers and employers.					
Appropriations:					
(a) Personal services and employee benefits				18,269.8	18,269.8
(b) Contractual services	800.0			1,255.4	2,055.4
(c) Other				28,203.6	28,203.6
Authorized FTE:	428.00 Permanent; 29.00 Term; 34.00 Temp				
The general fund appropriation to the operations program of the labor department in the contractual services category includes fifty thousand dollars (\$50,000) for the west Las Vegas school district to establish a one-stop youth career center and fifty thousand dollars (\$50,000) for the east Las Vegas school district to establish a one-stop youth career center.					
Performance Measures:					
(a) Explanatory:	Number of persons served by the labor market services program				150,000
(b) Outcome:	Percent of adults receiving workforce development services who have entered employment within one quarter of leaving the program				68%
(c) Outcome:	Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program				73%
(d) Outcome:	Number of individuals served by labor market services who found				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employment					46,460
(e) Explanatory: Number of participants enrolled in the welfare-to-work program during the state fiscal year					2,500
(f) Outcome: Percent of welfare-to-work participants placed in stable, unsubsidized employment					50%
(g) Outcome: Average hourly wage of the welfare-to-work participants placed in jobs					\$6.25
(h) Outcome: Percent of welfare-to-work participants placed in stable, unsubsidized employment who are employed six months after placement					50%
(i) Outcome: Percent of status determinations for newly established employers made within ninety days of the quarter end					60%

(2) Compliance:

The purpose of the compliance program is to monitor and evaluate compliance with labor law, including nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works projects.

Appropriations:

(a) Personal services and employee benefits	757.8	830.5		200.0	1,788.3
(b) Contractual services	16.6				16.6
(c) Other	505.0				505.0

Authorized FTE: 37.00 Permanent; 3.00 Temp

Performance Measures:

(a) Output: Number of targeted public works inspections completed					1,500
(b) Outcome: Percent of wage claims investigated and resolved within one hundred twenty days					75%
(c) Efficiency: Number of backlogged human rights commission hearings pending					35
(d) Efficiency: Percent of discrimination cases settled through alternative dispute resolution					25%
(e) Efficiency: Average number of days for completion of discrimination investigations and determinations					150

(3) Information:

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

Appropriations:

(a) Personal services and employee benefits				1,078.9	1,078.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services				62.9	62.9
(c) Other				673.7	673.7
Authorized FTE:	20.00 Permanent;	2.00 Term			
Performance Measures:					
(a) Quality:	Percent of monthly sets of employment statistics developed in conformance with United States bureau of labor statistics guidelines				100%
(b) Quality:	Percent of monthly sets of economic statistics developed in conformance with United States bureau of labor statistics guidelines				100%
(4) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve their programmatic goals.					
Appropriations:					
(a) Personal services and employee benefits		133.3		6,291.7	6,425.0
(b) Contractual services		7.8		1,013.1	1,020.9
(c) Other		704.1		2,068.6	2,772.7
Authorized FTE:	117.00 Permanent;	4.00 Term;	16.30 Temp		
Performance Measures:					
(a) Quality:	Percent of employees' files that contain performance appraisal development plans completed by employees' anniversary dates				80%
(b) Quality:	Average number of days required to process payment vouchers from the date request is received until payment is generated				5
(c) Outcome:	Percent of all prior year's audit findings resolved				50%
Subtotal	[2,079.4]	[1,675.7]	[59,117.7]		62,872.8

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to provide vocational rehabilitation services to eligible people with disabilities so they can become employed and gain economic self-sufficiency, and to promote independent living of individuals with disabilities.

Appropriations:

(a) Personal services and employee benefits	1,378.8			7,982.5	9,361.3
(b) Contractual services	84.8			568.8	653.6
(c) Other	3,681.0	115.0		13,362.0	17,158.0
Authorized FTE:	184.00 Permanent;	22.00 Term			
Performance Measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of persons achieving a suitable employment for a minimum of ninety days					1,695
(b) Output: Number of independent living plans developed					355
(c) Output: Number of individuals served for independent living					558

(2) Disability determination:

The purpose of the disability determination program is to produce accurate and timely eligibility determinations for social security disability applicants so they can be allowed or denied social security disability benefits and to produce timely disability reviews for recipients.

Appropriations:

(a) Personal services and employee benefits	12.5	4,136.3	4,148.8
(b) Contractual services		113.8	113.8
(c) Other financing uses		1.8	1.8
(d) Other		5,370.6	5,370.6

Authorized FTE: 97.00 Permanent

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

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2002 from appropriations made from the general fund shall not revert.

Performance Measures:

(a) Quality: Percent of disability determinations completed accurately	97.5%
(b) Efficiency: Number of days for completing an initial disability claim	60
Subtotal	[5,144.6] [127.5] [31,535.8] 36,807.9

DEPARTMENT OF HEALTH:

(1) Prevention, health promotion and early intervention:

The purpose of the prevention, health promotion and early intervention program is to provide a statewide system of health protection, disease prevention, community health improvement and other public health services, including locally available safety net clinical services, for the people of New Mexico so the health of the public is protected and improved.

Appropriations:

(a) Personal services and employee benefits	18,401.6	3,399.6	894.8	14,312.8	37,008.8
(b) Contractual services	24,723.6	6,241.5	775.5	13,740.0	45,480.6
(c) Other financing uses	159.4	1.8	.5	7.6	169.3
(d) Other	13,337.9	11,135.2	693.6	27,907.9	53,074.6

Authorized FTE: 359.00 Permanent; 549.00 Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriations to the prevention, health promotion and early intervention program of the department of health include five million dollars (\$5,000,000) from the tobacco settlement program fund for smoking prevention and cessation programs, one million dollars (\$1,000,000) from the tobacco settlement program fund for juvenile and adult diabetes prevention and control services, four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine, and three hundred fifty thousand dollars (\$350,000) from the tobacco settlement program fund for mobile prenatal and neonatal medical services in rural areas of Dona Ana county.

The general fund appropriation to the prevention, health promotion and early intervention program of the department of health in the contractual services category includes ninety-six thousand dollars (\$96,000) to provide medication and transportation assistance for end-stage renal disease dialysis patients, up to a maximum of three hundred dollars (\$300) per patient per year; and twenty thousand dollars (\$20,000) to disseminate information on teenage pregnancy prevention.

The general fund appropriation to the prevention, health promotion and early intervention program of the department of health in the other financing uses category includes one hundred fifty thousand dollars (\$150,000) for staffing, staff development and equipment for para los ninos pediatric specialty clinic at the children's hospital of New Mexico at the university of New Mexico.

Performance Measures:

(a) Output:	Number of children aged zero to four with or at risk for developmental disabilities receiving early intervention	3,705
(b) Output:	Number of women and children served by the families and infants perinatal case management program	7,350
(c) Outcome:	Percent of families who report, as an outcome of receiving early intervention services, an increased capacity to address their child's special needs	90%
(d) Outcome:	Percent of New Mexico children whose immunizations are up-to-date through thirty-five months of age	80%
(e) Output:	Number of adolescents aged fifteen to seventeen receiving agency-funded family planning services	10,200
(f) Outcome:	Teenage birth rate per one thousand population for females aged fifteen through seventeen compared to the national average of 32.1	39
(g) Outcome:	Percent change in past thirty-day use of alcohol among seventh and eighth graders served in agency programs	-5%
(h) Outcome:	Percent change in past thirty-day use of cigarettes among seventh and eighth graders served in agency programs	-7%
(i) Outcome:	Percent of merchants selling tobacco products to minors	12.5%
(j) Outcome:	Percent of women screened for violence, alcohol and substance abuse	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
training in local health offices					70%
(k) Output: Number of non-infected individuals at high risk for HIV infection, including injection drug users, receiving disease prevention education and counseling					30,000
(l) Output: Percent of people with diabetes who have seen a healthcare provider in the past year					87.5%
(2) Health systems improvement and public health support:					
The purpose of the health systems improvement and public health support program is to provide a statewide system of epidemiological services, primary care, rural health, school health, and emergency medical and quality management services for the people of New Mexico so they can be assured of access to basic health services, timely response to emergencies and threats to the public health, and high quality health systems.					
Appropriations:					
(a) Personal services and employee benefits	11,282.4	1,765.1	1,829.4	2,069.4	16,946.3
(b) Contractual services	11,755.0	407.0	963.7	1,909.6	15,035.3
(c) Other financing uses	2.2	.7	.5	.6	4.0
(d) Other	6,413.3	903.0	552.0	839.0	8,707.3
Authorized FTE:	202.00 Permanent; 150.00 Term				
The general fund appropriation to the health systems improvement and public health support program of the department of health in the other costs category includes six hundred thousand dollars (\$600,000) for emergency medical services for expenditure in fiscal year 2002 and subsequent fiscal years, contingent on Senate Bill 302 or similar legislation of the first session of the forty-fifth legislature, becoming law.					
Performance Measures:					
(a) Outcome: Percent and number of long-term services, developmental disabilities waiver, supported living and day habilitation high volume and/or high risk community providers receiving on-site reviews					100%/16
(b) Outcome: Percent and number of behavioral health services regional care coordinator reviews conducted					100%/5
(c) Efficiency: Percent of community-based program complaint investigations completed by the division of health improvement incident management within forty-five days					88%
(d) Efficiency: Percent of inquiries and incidents regarding urgent threats to public health that result in initiation of follow-up investigation and/or control activities by the office of epidemiology within thirty minutes of initial notification					90%
(e) Outcome: Percent of individuals served by a comprehensive emergency medical					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
services response within ten minutes for first response and within fifteen minutes for an ambulance					90%
(f) Efficiency: Percent of samples submitted to the scientific laboratory that are analyzed within standard holding times					98%
(g) Efficiency: Percent of birth certificates issued within three weeks after receipt of completed request and fees					95%
(h) Output: Number of law enforcement officers trained and certified to conduct forensically defensible breath and alcohol analyses					750

(3) Behavioral health treatment:

The purpose of the behavioral health treatment program is to provide an effective, accessible, and integrated continuum of behavioral health treatment services that are consumer driven and provided in the least restrictive setting, to help eligible New Mexicans become stabilized and improve their functioning levels.

Appropriations:

(a) Personal services and employee benefits	27,584.5	4,732.2	3,196.3	724.2	36,237.2
(b) Contractual services	29,909.8	314.1	259.5	4,343.2	34,826.6
(c) Other financing uses	1,948.0	2.6	1.7	269.4	2,221.7
(d) Other	3,773.1	576.6	433.4	83.6	4,866.7

Authorized FTE: 882.00 Permanent; 89.00 Term

The general fund appropriation to the behavioral health treatment program of the department of health in the personal services and employee benefits category for the southern New Mexico rehabilitation center Pecos lodge activity includes one hundred thousand dollars (\$100,000) for one FTE to staff a diagnostic detoxification center.

The general fund appropriation to the behavioral health treatment program of the department of health in the contractual services category includes one million five hundred thousand dollars (\$1,500,000) to provide psychiatric medications and other treatment services for indigent and low-income persons with mental illness, as well as medications, housing, case management and psychiatric care for persons with mental illness eligible for jail diversion programs; and one hundred twenty-five thousand dollars (\$125,000) for services to children whose mothers are incarcerated.

Performance Measures:

(a) Efficiency: Percent of eligible adults with urgent behavioral health treatment needs who have first face-to-face meeting with a community-based behavioral health professional within twenty-four hours of request for services	95%
(b) Efficiency: Percent of eligible adults with routine behavioral health treatment	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					85%
(c) Outcome:					80%
(d) Outcome:					50%
(e) Quality:					Retain
(f) Quality:					Retain
(g) Quality:					Retain
(h) Quality:					Retain
(i) Outcome:					9.5%
(j) Efficiency:					75%

(4) Long-term care:

The purpose of the long-term care program is to provide an effective, efficient and accessible system of regionally based long-term care services for eligible persons in New Mexico so their quality of life and independence can be maximized.

Appropriations:

(a) Personal services and employee benefits	10,037.1	6,698.6	28,820.9	1,501.9	47,058.5
(b) Contractual services	12,391.5	1,866.1	2,659.2	43.5	16,960.3
(c) Other financing uses	52,487.1	1,505.0	23.5	.9	54,016.5
(d) Other	2,310.6	1,459.0	6,851.4	363.9	10,984.9
Authorized FTE:	1,007.00	Permanent;	306.00	Term	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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One million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to the department of health in Subsection F of Section 4 of Chapter 5 of Laws 2000 (S.S.) shall not revert at the end of fiscal year 2001 and is re-appropriated from other state funds to the medicaid waivers activity of the long-term care program of the department of health.

The general fund and other state funds appropriation to the long-term care program of the department of health in the other financing uses category includes two million dollars (\$2,000,000) to provide increased reimbursement rates for developmental disabilities and disabled and elderly service providers, and to provide assistance to community-based providers to expand residential capacity for new clients with developmental disabilities; and seven million five hundred eighty-three thousand four hundred dollars (\$7,583,400) to provide developmental disabilities services to individuals not being served.

The general fund appropriation to the long-term care program of the department of health in the other financing uses category includes seventy-five thousand dollars (\$75,000) to be transferred to the developmental disabilities planning council for an ombudsman program.

The general fund appropriation to the long-term care program of the department of health in the contractual services category includes ten thousand dollars (\$10,000) for special olympics.

Unexpended or unencumbered balances remaining at the end of fiscal year 2002 in the medicaid waivers activity of the long-term care program of the department of health shall be expended to increase provider rates in the developmental disabilities medicaid waiver activity and developmental disabilities general fund activity as allowed by the federal health care financing administration.

Performance Measures:

- | | | |
|--------------|---|--------|
| (a) Quality: | Number of abuse, neglect or exploitation allegations in agency community-based long-term care services that are confirmed by the division of health improvement or substantiated through the adult protective services program of the children, youth and families department | 450 |
| (b) Outcome: | Percent of individual service plans for community-based long-term care programs that contain specific strategies to promote or maintain independence such as daily living skills, work and functional skills | 80% |
| (c) Quality: | Percent of community long-term services contractors' direct contact staff who leave employment annually | <50% |
| (d) Quality: | Retain or acquire joint commission on accreditation of healthcare organizations accreditation for the Las Vegas medical center long-term care facility | Retain |
| (e) Quality: | Retain or acquire joint commission on accreditation of healthcare organizations accreditation for the Fort Bayard medical center | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Quality:					Acquire
					Retain
(g) Quality:					Retain
(h) Explanatory:					1,600
(i) Efficiency:					3
(j) Explanatory:					0
(k) Efficiency:					3
(l) Output:					95

(5) Administration:

The purpose of the administration program is to provide leadership, policy development and business support functions to the agency's divisions, facilities and employees so they may achieve the mission and goals of the department of health.

Appropriations:

(a) Personal services and employee benefits	4,484.0		178.5	1,443.6	6,106.1
(b) Contractual services	177.3		7.9	77.7	262.9
(c) Other financing uses	1.4		.1	.5	2.0
(d) Other	1,033.3		479.0	428.2	1,940.5

Authorized FTE: 122.00 Permanent

Performance Measures:

(a) Outcome:	Average rating on human resources management services survey assessing the quality of human resources services on a scale of one to five				3.5
(b) Output:	Compliance with the federal Health Insurance Portability and Accountability Compliance Act including development and deployment of information systems disaster recovery plan				Compliance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Efficiency: Percent of invoices paid within thirty days from the date of acceptance of invoices by agency divisions/facilities					90%
Subtotal	[232,213.1]	[41,008.1]	[48,621.4]	[70,067.5]	391,910.1

DEPARTMENT OF ENVIRONMENT:

(1) Air quality:

The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to protect public and environmental health.

Appropriations:

(a) Personal services and employee benefits	273.3		2,821.4	711.3	3,806.0
(b) Contractual services	11.0		270.1	28.5	309.6
(c) Other financing uses	5.9		136.0	15.5	157.4
(d) Other	83.7		958.7	218.2	1,260.6

Authorized FTE: 23.00 Permanent; 57.00 Term

Performance Measures:

(a) Output: Number of air quality inspections completed	270
(b) Efficiency: Percent of construction permit decisions within first ninety days allowed by statute	90%
(c) Efficiency: Percent of portable source relocation applications processed within ten days	40%
(d) Efficiency: Percent of portable source relocation applications processed within twelve days	60%
(e) Efficiency: Percent of portable source relocation applications processed within fifteen days	100%

(2) Water quality:

The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and surface water for all users to ensure public and watershed health.

Appropriations:

(a) Personal services and employee benefits	2,349.2		388.6	3,292.4	6,030.2
(b) Contractual services	166.1		52.7	2,906.7	3,125.5
(c) Other financing uses	4.8		51.1	33.7	89.6
(d) Other	328.5		138.6	672.2	1,139.3

Authorized FTE: 42.00 Permanent; 82.00 Term

Performance Measures:

(a) Efficiency: Percent of public drinking water systems inspected within one week	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
of notification of system problems that may impact public health					75%
(b) Efficiency: Percent of ground water pollution prevention permits renewed that have been expired for at least one year					35%
(c) Efficiency: Completed percent of drinking water chemical sampling within regulatory period					70%
(d) Efficiency: Percent of ground water pollution prevention permits issued within regulatory timeframes					70%
(e) Outcome: Percent of impaired total stream miles restored to beneficial uses					2%
(f) Outcome: Percent of permitted facilities that have not polluted ground water					70%

(3) Resource conservation and recovery:

The purpose of the resource conservation and recovery program is to monitor, regulate and remediate impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.

Appropriations:

(a) Personal services and employee benefits	1,656.5		2,821.5	1,345.9	5,823.9
(b) Contractual services	35.8		758.3	162.4	956.5
(c) Other financing uses	10.8		141.2	30.4	182.4
(d) Other	228.1		947.5	286.6	1,462.2

Authorized FTE: 30.00 Permanent; 94.50 Term

Performance Measures:

(a) Efficiency: Percent of hazardous waste generator inspections completed	7%
(b) Outcome: Percent of landfills meeting ground water monitoring requirements	92%
(c) Outcome: Percent of confirmed underground storage tank release sites undergoing assessment or corrective action	40%

(4) Environmental and occupational health, safety and oversight:

The purpose of the environmental and occupational health, safety and oversight program is to ensure the highest possible level of public, community, and workplace safety and health for communities, residents, workers and businesses.

Appropriations:

(a) Personal services and employee benefits	5,022.2		1,300.9	3,368.4	9,691.5
(b) Contractual services	2.8		1,830.2	1,240.3	3,073.3
(c) Other financing uses	39.6		28.9	81.6	150.1
(d) Other	1,162.8		746.6	1,307.0	3,216.4

Authorized FTE: 128.00 Permanent; 84.00 Term

The internal service funds/interagency transfers appropriations to the environmental and occupational

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
health, safety and oversight program include one hundred eleven thousand five hundred dollars (\$111,500) from radioactive materials license fees and two hundred eighty-five thousand two hundred dollars (\$285,200) from liquid waste permit fees.					
Performance Measures:					
(a) Explanatory: Number of new septic tanks					7,000
(b) Efficiency: Percent of new septic tank inspections completed					70%
(c) Explanatory: Number of commercial food establishments					6,000
(d) Efficiency: Percent of commercial food establishment inspections completed					100%
(e) Outcome: Percent reduction in the injury/illness rate in selected industries by June 30, 2002					3%
(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to all department staff, the public and oversight and regulatory bodies to allow programs to operate in the most knowledgeable, efficient and cost effective manner and so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	1,885.1		1,873.1	1,110.7	4,868.9
(b) Contractual services	68.3		107.8	49.1	225.2
(c) Other financing uses	.8		.8	.6	2.2
(d) Other	640.9		311.2	320.7	1,272.8
Authorized FTE:	60.00 Permanent; 30.00 Term				
Performance Measures:					
(a) Output: Percent of prior year significant audit findings resolved					50%
(b) Quality: Average favorable percent rating on annual program support customer satisfaction survey					60%
(6) Radioactive material license fund:					
Appropriations:		111.5			111.5
(7) Liquid waste fund:					
Appropriations:		285.2			285.2
(8) Tire recycling fund:					
Appropriations:		68.7			68.7
(9) Air quality Title V fund:					
Appropriations:		3,357.3			3,357.3
(10) Responsible party prepay:					
Appropriations:		264.2			264.2

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(11) Hazardous waste fund: Appropriations:		2,403.5			2,403.5
(12) Water quality management fund: Appropriations:		303.2			303.2
(13) Water conservation fund: Appropriations:		3,012.8			3,012.8
(14) Air quality permit fund: Appropriations:		1,295.7			1,295.7
(15) Miscellaneous revenue: Appropriations:		48.8			48.8
(16) Radiologic technology fund: Appropriations:		57.1			57.1
(17) Underground storage tank fund: Appropriations:		648.0			648.0
(18) Corrective action fund: Appropriations:					
(a) Contractual services		6,000.0			6,000.0
(b) Other financing uses		2,611.8			2,611.8
(c) Other		12,000.0			12,000.0
(19) Food service sanitation fund: Appropriations:		494.1			494.1

No money appropriated to the department of environment shall be expended to implement any fee increase unless a specific rule is adopted by the department that raises the fee.

Subtotal	[13,976.2]	[32,961.9]	[15,685.2]	[17,182.2]	79,805.5
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CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to the department including but not limited to medical, educational, mental health and other services. Services include early intervention and prevention, detention and screening, probation and parole supervision aimed at keeping youth from committing additional delinquent acts.

Appropriations:

(a) Personal services and employee benefits	32,539.4		1,771.0		34,310.4
(b) Contractual services	7,502.1	38.0			7,540.1
(c) Other financing uses	25.2				25.2
(d) Other	9,145.4	589.6	1,619.3		11,354.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Authorized FTE: 853.00 Permanent; 31.90 Term; 6.00 Temp

The general fund appropriation to the juvenile justice program of the children, youth and families department in the other category includes three hundred thousand dollars (\$300,000) to implement the following programs and services in the sixth judicial district: one hundred thousand dollars (\$100,000) for the star model leadership academy; fifty thousand dollars (\$50,000) for the youth shelter program; one hundred twenty-five thousand dollars (\$125,000) for truancy, citation, surveillance and community service programs for troubled juveniles in each county; and twenty-five thousand dollars (\$25,000) for transportation and detention costs for juveniles from Hidalgo county.

Performance Measures:

(a) Output:	Percent of eligible clients receiving a high school diploma in agency facilities	24%
(b) Output:	Percent of clients who complete formal probation	52%
(c) Outcome:	Average improvement in educational grade level of clients	2
(d) Outcome:	Percent of re-adjudicated clients	10%
(e) Outcome:	Percent of clients recommitted to a state juvenile or adult correctional facility in New Mexico	12.6%

(2) Child protective services:

The purpose of the child protective services program is to receive and investigate child abuse and neglect referrals, provide family preservation and treatment, legal intervention or other services to assure the safety of children.

Appropriations:

(a) Personal services and employee benefits	14,452.5		7,159.7	12,253.4	33,865.6
(b) Contractual services	2,065.5			4,825.2	6,890.7
(c) Other financing uses	17.4			78.8	96.2
(d) Other	11,000.5	1,262.6	3,784.2	13,453.3	29,500.6

Authorized FTE: 745.00 Permanent; 6.00 Term; 2.00 Temp

The general fund appropriation to the child protective services program of the children, youth and families department in the other category includes one hundred thousand dollars (\$100,000) to provide funds to establish a legal relationship between a child and a caregiver when the child is not residing with either parent and the child's parents are unwilling or unable to establish a stable and consistent relationship.

Performance Measures:

(a) Output:	Number of children in foster care twelve months with no more than two placements	1,650
(b) Output:	Number of children adopted within twenty-four months of entry into foster care	50

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Outcome: Percent of children with repeat maltreatment					24%
(d) Outcome: Percent of children in care twelve months with no more than two placements					81%
(e) Outcome: Percent of children adopted in less than twenty-four months from entry into foster care					18%

(3) Adult protective services:

The purpose of the adult protective services program is to receive referrals on adult abuse, neglect or exploitation and to investigate allegations and provide services to promote safety, self-sufficiency and well-being through the least restrictive intervention or legal intervention for incapacitated adults.

Appropriations:

(a) Personal services and employee benefits	3,168.1		813.7	2,877.3	6,859.1
(b) Contractual services	2,341.0			1,916.0	4,257.0
(c) Other financing uses	14.8			14.8	29.6
(d) Other	3,855.1		491.0	4,389.5	8,735.6

Authorized FTE: 175.70 Permanent

Performance Measures:

(a) Output: Average number of cases served per month	1,140
(b) Output: Number of adults with repeat maltreatment	365
(c) Output: Percent of adults with repeat maltreatment	25%

(4) Prevention and intervention:

The purpose of the prevention and intervention program is to provide behavioral health, quality child care, and nutrition services to children so they can enhance physical, social and emotional growth and development and can access quality care.

Appropriations:

(a) Personal services and employee benefits	5,257.1		406.2	2,352.8	8,016.1
(b) Contractual services	2,719.2	211.0	131.0	706.5	3,767.7
(c) Other financing uses	3.1		320.0	1,250.5	1,573.6
(d) Other	27,529.5	601.2	30,405.7	80,765.0	139,301.4

Authorized FTE: 143.80 Permanent; 40.50 Term

The general fund appropriation to the prevention and intervention program of the children, youth and families department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for services and programs for victims of domestic violence and their families; seventy-five thousand dollars (\$75,000) for increasing contractual services to expand child development programs for children under five and their families in Bernalillo county; and one hundred thousand dollars (\$100,000) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
a drug demand harm-reduction program for teenagers and young adults in Chimayo in Rio Arriba and Santa Fe counties.					
Performance Measures:					
(a) Outcome:					13.7%
(b) Outcome:					9,416
(c) Outcome:					60%
(5) Program support:					
The purpose of program support is to provide the direct service divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	5,269.7		686.5	2,342.0	8,298.2
(b) Contractual services	592.5		173.4	468.2	1,234.1
(c) Other financing uses				2.9	2.9
(d) Other	2,355.0		373.6	1,011.1	3,739.7
Authorized FTE:	157.00 Permanent				
The general fund appropriation to program support of the children, youth and families department in the contractual services category is contingent upon the department including performance measures in its outcome-based contracts to increase contract oversight and accountability.					
Performance Measures:					
(a) Efficiency:					95%
(b) Outcome:					15%
(c) Outcome:					35%
(d) Quality:					90%
Subtotal	[129,853.1]	[2,702.4]	[48,135.3]	[128,707.3]	309,398.1
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	775,137.7	99,128.4	210,854.4	1,935,565.9	3,020,686.4

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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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	60,821.3	1,379.4	100.0	500.0	62,800.7

Authorized FTE: 1,656.00 Permanent; 14.00 Term

The general fund appropriations in the inmate management and control program of the corrections department for health services include twenty-one million four hundred seventeen thousand three hundred thirty-nine dollars (\$21,417,339) to be used for the comprehensive health-care contract.

The general fund appropriations to the inmate management and control program of the corrections department include forty-two million five hundred eleven thousand two hundred fifty-one dollars (\$42,511,251) to be used only for housing inmates in privately operated facilities; and seven hundred nineteen thousand dollars (\$719,000) to increase the per-diem rate for housing male inmates at the Guadalupe county correctional facility and the Lea county correctional facility.

Included in the department's appropriation are funds to provide base salary adjustments for correctional officers and correctional officer specialists.

Performance Measures:

(a) Output:	Number of major disturbances requiring external assistance per year in department-run male facilities	1
(b) Outcome:	Number of escapes in custody levels three and above	1
(c) Efficiency:	Daily cost per inmate, in dollars.	\$85.12
(d) Outcome:	Number of homicides in department-run male facilities	2
(e) Outcome:	Percent decrease of inmate-on-inmate assaults	1%
(f) Outcome:	Percent decrease of inmate-on-staff assaults	1%
(g) Output:	Percent of inmates testing positive in monthly drug tests	<=10%
(h) Quality:	Percent of standard care requirements made by medical contract vendor	85%

(2) Inmate programming:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<u>Appropriations:</u>					
(a) Personal services and employee benefits	5,222.9		455.8		5,678.7
(b) Contractual services	326.1				326.1
(c) Other financing uses	2.2		.1		2.3
(d) Other	713.7		198.7	28.0	940.4
Authorized FTE:	111.50	Permanent;	10.50	Term	

The general fund appropriation to the inmate programming program of the corrections department in the contractual services category includes eighty-five thousand dollars (\$85,000) to provide culturally competent counselors and advisors for spiritual counseling pursuant to the Native American Counseling Act to adults incarcerated in state correctional facilities.

Performance Measures:

(a) Output:	Number of inmates offered corrective thinking, employability, literacy and transferability skills	100
(b) Output:	Number of inmates who successfully complete general equivalency diploma	150
(c) Output:	Number of inmates enrolled in adult basic education	1,670
(d) Output:	Percent of inmates who enter the individual success plan phase of the success for offenders after release program	60%
(e) Output:	Percent of reception and diagnostic center intake inmates who receive substance abuse screening	95%
(f) Quality:	Number of vocational programs implemented or retained that are related to available jobs in the current job market	31
(g) Output:	Number of prison facilities that provide sweat lodge programs to qualifying inmates	8

(3) Corrections industries:

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

Appropriations:

(a) Personal services and employee benefits	1,948.7	1,948.7
(b) Contractual services	52.5	52.5
(c) Other financing uses	100.8	100.8
(d) Other	4,289.9	4,289.9
Authorized FTE:	37.00	Permanent;
	7.00	Term

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance Measures:					
(a) Output: Number of inmate jobs provided					400
(b) Outcome: Percent of eligible inmates employed					7%
(c) Outcome: Profit/loss ratio					Break Even

(4) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

(a) Personal services and employee benefits	11,950.7	936.5			12,887.2
(b) Contractual services	69.0				69.0
(c) Other financing uses	5.9				5.9
(d) Other	5,056.2				5,056.2

Authorized FTE: 313.00 Permanent

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

Performance Measures:

(a) Quality: Number of regular caseloads of probation and parole officers					81
(b) Quality: Number of special caseloads of probation and parole officers					21
(c) Quality: Percent of service providers receiving clinical audits					70%

(5) Community corrections/vendor-run:

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

Appropriations:

(a) Contractual services	181.9				181.9
(b) Other	3,070.4	335.9			3,406.3

The appropriations for the community corrections vendor-run program of the corrections department are appropriated to the community corrections grant fund.

Performance Measures:

(a) Output: Percent of annual administrative audits completed on contract providers (number of providers total twenty-nine for fiscal year					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					100%
(b) Output:					
2001 and thirty-three for fiscal year 2002)					100%
Graduation rate from male residential treatment center at Fort Stanton					65%

(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure: quality hiring and in-service training for correctional officers, a well-trained professional workforce, a clean audit, effective budget and personnel management, and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	6,019.0		178.1		6,197.1
(b) Contractual services	222.1				222.1
(c) Other financing uses	1.9				1.9
(d) Other	1,397.2	1,370.2	19.9		2,787.3

Authorized FTE: 100.00 Permanent

One million two hundred fourteen thousand five hundred dollars (\$1,214,500) of the other state funds appropriation in program support is appropriated to the corrections department building fund.

Performance Measures:

(a) Output:	Graduation rate of correctional officer cadets from training academy	75%
(b) Quality:	Percent of employee files that contain performance appraisal development plans that were completed and submitted by the employees' anniversary dates	90%
(c) Outcome:	Number of prior year audit findings resolved	<=3
(d) Outcome:	Percent of prior year's audit findings resolved	67%
(e) Output:	Number of cadets entering training academy	264
(f) Outcome:	Percent turnover of correctional officers	25%

Subtotal [179,474.3] [17,867.3] [952.6] [528.0] 198,822.2

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality law enforcement services to ensure a safer New Mexico.

Appropriations:

(a) Personal services and employee benefits	44,335.7	75.0	7,753.1	1,079.9	53,243.7
(b) Contractual services	705.0		4.0	25.0	734.0
(c) Other financing uses	19.3				19.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other	13,350.4	585.0	1,207.6	758.3	15,901.3
Authorized FTE:	980.00 Permanent;	28.00 Term			

The internal service funds/interagency transfers appropriations to the law enforcement program of the corrections department include seven million one hundred eighty-nine thousand one hundred dollars (\$7,189,100) from the state road fund for the motor transportation division. Any unexpended or unencumbered balance in the law enforcement program remaining at the end of fiscal year 2002 from appropriations made from the state road fund shall revert to the state road fund.

The general fund appropriation to the law enforcement program in the contractual services category includes two hundred thousand dollars (\$200,000) for an at-risk youth program.

The general fund appropriations to the law enforcement program include three million eighty-five thousand one hundred dollars (\$3,085,100) for fifty-five additional state police officers.

The internal service funds/interagency transfers appropriations to the motor transportation division of the law enforcement program include five hundred ninety thousand one hundred dollars (\$590,100) for expanded operations of the Santa Teresa port of entry.

Performance Measures:

(a) Output:	Number of patrol hours	205,039
(b) Quality:	Average response time for emergency calls, in minutes	
(c) Efficiency:	Overtime cost per commissioned officer	\$6,502
(d) Output:	Number of DWI enforcement hours	6,500
(e) Output:	Number of alcohol enforcement operations	958
(f) Output:	Number of undercover narcotic buys	554
(g) Output:	Number of illegal narcotic-related arrests	1,249
(h) Output:	Number of traffic enforcement commercial vehicle inspections	11,672
(i) Outcome:	Commercial vehicle crash rate per one million vehicle miles driven	33.0

(2) Public safety support:

The purpose of the public safety support program is to provide statewide training, criminal records services, forensic and emergency management support to law enforcement, governmental agencies and the general public that enhances their ability to maintain and improve overall public safety in New Mexico.

Appropriations:

(a) Personal services and employee benefits	3,886.7	101.2	115.6	716.8	4,820.3
(b) Contractual services	365.2	176.4	16.0	4.0	561.6
(c) Other financing uses	1.9				1.9
(d) Other	607.7	213.1	144.5	87.3	1,052.6
Authorized FTE:	71.00 Permanent;	29.00 Term			

The general fund appropriation to the public safety support program of the department of public safety in

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the contractual services category includes fifty thousand dollars (\$50,000) to reduce the backlog in unprocessed fingerprint cards.

Performance Measures:

(a) Quality:	Number of unprocessed DNA cases				125
(b) Quality:	Number of unprocessed firearms cases				100
(c) Efficiency:	Number of DNA cases analyzed per FTE				50
(d) Efficiency:	Number of firearms cases analyzed per FTE				72
(e) Quality:	Percent of misconduct cases processed within timelines				90%
(f) Efficiency:	Percent difference in number of arrest records with a final disposition compared to the baseline number				20%

(3) Information technology:

The purpose of the information technology program is to ensure access to information by its customers and to provide reliable and timely information technology services to agency programs and law enforcement and other governmental agencies in their commitment to build a safer, stronger New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,706.2			74.9	1,781.1
(b) Contractual services	117.0				117.0
(c) Other financing uses	.6				.6
(d) Other	604.3				604.3

Authorized FTE: 29.00 Permanent; 1.00 Term

Performance Measures:

(a) Outcome:	Hours of computer downtime as a percent of total computer uptime capacity				10%
(b) Outcome:	Percent of operability for all mission-critical software applications residing on agency server				97%

(4) Accountability and compliance support:

The purpose of the accountability and compliance support program is to provide quality legal, administrative, financial, technical and auditing services to agency programs in their commitment to building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those programs.

Appropriations:

(a) Personal services and employee benefits	2,835.4	82.4	23.6	425.5	3,366.9
(b) Contractual services	82.6			40.0	122.6
(c) Other financing uses	1.4				1.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other	1,831.1	69.9		3,614.2	5,515.2
Authorized FTE:	64.00 Permanent;	8.00 Term			
Performance Measures:					
(a) Output:	Number of technical assistance site visits provided to subgrantees				6
(b) Quality:	Percent of employee files that contain performance appraisal development plans that were complete and submitted within thirty days of the employees' anniversary dates				75%
(c) Efficiency:	Percent decrease of energy consumption as compared to prior year actual consumption as reported and adjusted by the department				<=1%
(d) Quality:	Average number of audit findings reported over the last four years in audits completed, keeping reportable and material weaknesses separate				1
Subtotal	[70,450.5]	[1,303.0]	[9,264.4]	[6,825.9]	87,843.8
TOTAL PUBLIC SAFETY	249,924.8	19,170.3	10,217.0	7,353.9	286,666.0

G. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Construction:

The purpose of the construction program is to provide improvements and additions to the state's highway infrastructure, including highway planning, finance, design and construction.

Appropriations:

(a) Personal services and employee benefits	31,115.1	11,104.4	42,219.5
(b) Contractual services	72,288.0	220,938.2	293,226.2
(c) Other	21,669.1	1,420.8	23,089.9
(d) Debt service	6,191.1	86,584.9	92,775.9

Authorized FTE: 901.00 Permanent; 15.00 Term; 32.30 Temp

Performance Measures:

(a) Quality:	Project profilograph for construction projects (road quality and smoothness)	<=4.2
(b) Quality:	Percent of final cost increase over bid amount	4.2%
(c) Efficiency:	Return on investment for value engineering projects	\$113:1
(d) Outcome:	Number of combined system wide miles in deficient condition	4,834
(e) Explanatory:	Percent of programmed projects let in fiscal year 2000	56.7%
(f) Explanatory:	Contracted engineering services as a percent of construction costs in fiscal year 2000	14%

(2) Maintenance:

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The purpose of the maintenance program is to provide maintenance and improvements to the state's highway infrastructure to preserve roadway integrity and maintain open highway access throughout the state system.

Appropriations:

(a) Personal services and employee benefits		32,456.4		5,668.7	38,125.1
(b) Contractual services		41,070.1			41,070.1
(c) Other		63,244.0		247.1	63,491.1

Authorized FTE: 1,084.00 Permanent; 1.00 Term; 15.80 Temp

The other state funds appropriations contain sufficient funds for statewide renovation of historic markers to be completed in conjunction with the state's historic preservation officer.

Performance Measures:

(a) Output:	Number of statewide improved pavement surface miles	3,350
(b) Output:	Maintenance expenditures per lane mile of combined system-wide miles	\$5,250
(c) Output:	Number of non-interstate miles rated good	6,050
(d) Output:	Number of interstate miles rated good	850
(e) Quality:	Customer satisfaction level at rest areas	80%
(f) Outcome:	Number of combined system wide miles by deficient condition	4,834

(3) Traffic safety:

The purpose of the traffic safety program is to reduce traffic-related fatalities, crashes and injuries by identifying traffic safety problems, and developing and supporting comprehensive, multiple-strategy initiatives to address safety concerns.

Appropriations:

(a) Personal services and employee benefits		430.5		300.7	731.2
(b) Other		3,610.2		5,309.2	8,919.4

Authorized FTE: 14.00 Permanent; 3.00 Term

Performance Measures:

(a) Outcome:	Percent front occupant seat belt use by the public	89%
(b) Outcome:	Number of head-on crashes per one hundred million vehicle miles traveled	2.18
(c) Outcome:	Number of alcohol-involved traffic fatalities per one hundred million vehicle miles traveled	.77
(d) Outcome:	Number of traffic fatalities per one hundred million vehicle miles traveled	1.74

(4) Public transportation:

The purpose of the public transportation program is to develop a coordinated public mass transportation

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program to increase transportation alternatives to citizens so they are not restricted to traveling by personal automobiles.					
Appropriations:					
(a) Personal services and employee benefits		373.4		118.7	492.1
(b) Other		99.9		5,985.3	6,085.2
Authorized FTE:	7.00 Permanent;	2.00 Term			
Performance Measures:					
(a) Output:	Annual urban public transportation ridership, in thousands				8,085
(b) Output:	Annual rural public transportation ridership, in thousands				475.5
(5) Aviation:					
The purpose of the aviation program is to promote, develop, maintain and protect air transportation infrastructure that provides for safe and efficient airborne movement of people, goods and services within the state and provides access to the global aviation network.					
Appropriations:					
(a) Personal services and employee benefits		376.6			376.6
(b) Contractual services		184.0			184.0
(c) Other		1,372.0		127.0	1,499.0
Authorized FTE:	7.00 Permanent				
Performance Measures:					
(a) Output:	Number of airport improvement projects around the state				84
(b) Outcome:	Fiscal year total dollar amount of airport projects completed, in millions				\$33
(c) Outcome:	Fiscal year dollar amount of airport deficiencies identified, in millions				\$42.7
(6) Program support:					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property, and management of construction and maintenance projects.					
Appropriations:					
(a) Personal services and employee benefits		29,098.7		1,135.0	30,233.7
(b) Contractual services		2,736.4			2,736.4
(c) Other financing uses		8,239.1			8,239.1
(d) Other		18,152.9		15.4	18,168.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Authorized FTE:	590.00 Permanent;	3.40 Temp			
Performance Measures:					
(a) Output: Level of employee turnover					3.75%
(b) Quality: Number of external audit findings					4
(c) Quality: Percent of prior year audit findings resolved					80%
(d) Outcome: Number of worker's compensation claims					135
Subtotal	[332,707.4]		[338,955.4]		671,662.8
TOTAL TRANSPORTATION		332,707.4		338,955.4	671,662.8

H. OTHER EDUCATION

STATE DEPARTMENT OF PUBLIC EDUCATION:

Appropriations:

(a) Personal services and employee benefits	7,706.1	176.8	84.2	4,552.4	12,519.5
(b) Contractual services	472.6	43.0	183.0	1,865.5	2,564.1
(c) Other financing uses	3.5	.1	.1	154.0	157.7
(d) Other	1,002.2	292.6	2,176.5	1,416.7	4,888.0

Authorized FTE: 175.20 Permanent; 80.00 Term; .20 Temp

The general fund appropriations to the state department of public education include three hundred one thousand six hundred dollars (\$301,600) from federal Mineral Lands Leasing Act receipts.

Unexpended or unencumbered balances in the state department of public education remaining at the end of fiscal year 2002 from appropriations made from the general fund shall not revert.

Subtotal	[9,184.4]	[512.5]	[2,443.8]	[7,988.6]	20,129.3
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(1) Educational attainment of students:

The purpose of the educational attainment of students program is to provide a statewide educational system for public schools and other educational entities so that they can increase academic achievement, decrease dropout rates, maintain high attendance, provide safe school environments, increase parent and community involvement, increase early literacy and end social promotion.

Performance Measures:

(a) Output: Number of students in schools providing full-day kindergarten with required early literacy component					8,000
(b) Outcome: Statewide percentile rank on CTBS Terra Nova norm-referenced test composite score					51.6-48.6
(c) Output: Number of students dropping out					<=6,688
(d) Quality: Standard, benchmarks and performance standards alignment with assessments as established in the curriculum cycle					
(e) Outcome: Percent of students promoted who are academically proficient					41%

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Subtotal	[9,184.4]	[512.5]	[2,443.8]	[7,988.6]	20,129.3
(2) Financial and programmatic oversight:					
The purpose of the financial and programmatic oversight program is to provide monitoring of public schools and other educational entities to ensure accountability so that they can improve educational outcomes for students.					
Performance Measures:					
(a) Output:	Number of individual schools receiving instructional materials by September 1				700
(b) Outcome:	Number of schools on probationary status				
(c) Outcome:	Percent of schools that are rated "meets standards" or above				78.6%
Subtotal	[9,184.4]	[512.5]	[2,443.8]	[7,988.6]	20,129.3
(3) Public school and vocational education policy:					
The purpose of the public school and vocational education policy program is to provide leadership and direction in policy development to provide guidance to school districts so that they can improve educational outcomes for students.					
Performance Measures:					
(a) Outcome:	Percent of schools rated as "exemplary" as measured by student achievement, dropout rate and attendance rate				10%
TOTAL OTHER EDUCATION	[9,184.4]	[512.5]	[2,443.8]	[7,988.6]	20,129.3

I. HIGHER EDUCATION

COMMISSION ON HIGHER EDUCATION:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	1,347.2	60.0	35.8	336.7	1,779.7
(b) Contractual services	75.8			131.0	206.8
(c) Other financing uses	.6				.6
(d) Other	1,070.3	100.0	176.7	2,605.6	3,952.6

Authorized FTE: 24.00 Permanent; 9.50 Term

Performance Measures:

(a) Efficiency: Percent of properly-completed capital infrastructure draws released

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to board of finance within thirty days of commission receipt from the institutions					60%
(b) Outcome: Percent of the commission's funding recommendations explicitly targeted for incentives aimed at prompting a stronger connection between higher education and the public agenda					20%
(c) Output: Percent of commission and committee meeting agendas that were devoted to discussion and actions which focused on the public agenda					50%
(d) Output: Number of outreach services/events provided to students					25
(e) Outcome: Percent of identified formula funding inequities addressed by the finance committee of the commission					97%
(2) Student financial aid:					
The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from postsecondary education and training beyond high school.					
Appropriations:	21,545.2	21,849.6		267.5	43,662.3
The general fund appropriation to the student financial aid program includes three hundred thousand dollars (\$300,000) to support a teacher loan for service program, contingent on House Bill 68 or similar legislation of the first session of the forty-fifth legislature, becoming law; and sixty-one thousand two hundred dollars (\$61,200) to expand the western interstate commission for higher education loan for service program to allow no more than four students to attend Baylor university, contingent on a contractual agreement between the commission on higher education and Baylor university.					
Performance Measures:					
(a) Output: Number of lottery success recipients enrolled in college and/or graduated from college after the ninth semester					600
(b) Outcome: Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester					80%
(c) Outcome: Percent of students meeting eligibility criteria for work study programs who continue to be enrolled by the sixth semester					41%
(d) Outcome: Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester					80%
(e) Outcome: Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					45%
Any unexpended or unencumbered balance in the student financial aid program of the commission on higher education remaining at the end of fiscal year 2002 shall not revert.					
Subtotal	[24,039.1]	[22,009.6]	[212.5]	[3,340.8]	49,602.0
TOTAL HIGHER EDUCATION	24,039.1	22,009.6	212.5	3,340.8]	49,602.0

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GRAND TOTAL FISCAL YEAR 2002

PERFORMANCE-BASED BUDGET

APPROPRIATIONS	1,242,917.3	524,783.5	502,263.3	2,310,317.2	4,580,281.3
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Section 6. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2001 and 2002. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2002 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE:	50.0				50.0
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For staffing, per diem and mileage expenses associated with a joint interim legislative redistricting committee.

(2) LEGISLATIVE COUNCIL SERVICE:	150.0				150.0
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To contract for a study of impact aid funding of public schools and the state equalization guarantee funding formula and to pay per diem and mileage expenses of a legislative council committee to have oversight over any rapid response intervention program pilot if such a committee is appointed. The appropriation is contingent on House Appropriations and Finance Committee Substitute for House Bill 949 of the first session of the forty-fifth legislature, becoming law.

(3) ADMINISTRATIVE OFFICE OF THE COURTS:	7,000.0				7,000.0
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To defease New Mexico finance authority court automation bonds.

(4) ADMINISTRATIVE OFFICE OF THE COURTS:	100.0				100.0
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For wiring and moving costs for the statewide judiciary automation program to relocate to new office space.

(5) FOURTH JUDICIAL DISTRICT ATTORNEY:	572.9				572.9
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For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial district attorney shall report on efforts to recoup prosecution costs associated with this appropriation.

(6) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:	300.0				300.0
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To fund the expansion of the district attorney office in Cibola county.

(7) ADMINISTRATIVE OFFICE OF THE
DISTRICT ATTORNEYS:

The period of time for expending the three hundred thousand dollars (\$300,000) appropriation from other state funds contained in Item (1) of Section 8 of Chapter 5 of Laws of 2000 (S.S.) is extended through fiscal year 2002 for district attorney automated systems.

(8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:	1,331.5				1,331.5
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To fund hardware and software replacements and general maintenance costs for all district attorneys' offices in the state.

(9) ATTORNEY GENERAL:	250.0				250.0
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For litigation costs of the criminal cases related to the Santa Rosa prison riots. The attorney general

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shall report on efforts to recoup litigation costs associated with this appropriation.					
(10) ATTORNEY GENERAL:	200.0				200.0
For contracts funding for Blue Cross merger and electric utility industry restructuring.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION:	300.0				300.0
For finance and hosting expenses for Inc. 500 conference in Albuquerque.					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION:	1,000.0				1,000.0
For weatherization program costs.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION:	75.0				75.0
For costs associated with conducting performance-based budgeting training.					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
To fund a pilot project for at-risk children at the Dona Ana county educational camp and recreational park.					
(15) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
For McKinley county development foundation economic development costs.					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION:	71.0				71.0
For costs to conduct Lea county groundwater assessments.					
(17) DEPARTMENT OF FINANCE AND ADMINISTRATION:	75.0				75.0
For costs of surveying Chaves county housing needs.					
(18) DEPARTMENT OF FINANCE AND ADMINISTRATION:	50.0				50.0
For costs of ambulance service in Pecos.					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION:	5.0				5.0
To conduct a study of Sandoval county acequias.					
(20) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For costs of an engineering assessment of the Gallup water system as a component of the Navajo-Gallup water supply project.					
(21) DEPARTMENT OF FINANCE AND ADMINISTRATION:	105.0				105.0

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For planning and development of a permanent Santa Fe farmers' market.					
(22) DEPARTMENT OF FINANCE AND ADMINISTRATION:	40.0				40.0
For Cumbres and Toltec railroad litigation costs.					
(23) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
For adjudication costs of claimants related to the Carlsbad irrigation district.					
(24) DEPARTMENT OF FINANCE AND ADMINISTRATION:	200.0				200.0
To provide funding for a comprehensive annual financial report for the state of New Mexico.					
(25) DEPARTMENT OF FINANCE AND ADMINISTRATION:	100.0				100.0
For fire prevention by removal of excess fuels from within the Rio Grande bosque.					
(26) DEPARTMENT OF FINANCE AND ADMINISTRATION:	300.0				300.0
For collaboration between a food bank and a home-food delivery service for home-bound persons serving the population of the city of Santa Fe.					
(27) RETIREE HEALTH CARE AUTHORITY:		479.0			479.0
For the costs associated with a document imaging system.					
(28) GENERAL SERVICES DEPARTMENT:	200.0				200.0
For national education association building maintenance.					
(29) PUBLIC DEFENDER DEPARTMENT:	964.6				964.6
For defense of the criminal cases related to the Santa Rosa prison riots. The public defender department shall report on efforts to recoup defense costs associated with this appropriation.					
(30) PUBLIC DEFENDER DEPARTMENT:					
The period of time for expending the four hundred thousand dollars (\$400,000) appropriation made from the general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000 (S.S.) is extended through fiscal year 2002.					
(31) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:	250.0				250.0
For a technical quantitative assessment of the state's telecommunications infrastructure.					
(32) SECRETARY OF STATE:	120.0				120.0
To assist counties in purchasing digital facsimile signature scanners for fiscal years 2002 and 2003, contingent on House Bill 827 or similar legislation of the first session of the forty-fifth legislature, becoming law.					
(33) PERSONNEL BOARD:	200.0				200.0

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For training costs associated with the New Mexico human resources 2001 project.					
(34) TOURISM DEPARTMENT:	2,000.0				2,000.0
For general and cooperative advertising costs and Native American tourism.					
(35) TOURISM DEPARTMENT:	25.0				25.0
To promote the celebration of the seventy-fifth anniversary of New Mexico historic route 66.					
(36) TOURISM DEPARTMENT:	100.0				100.0
For expenses related to promotion of international tourism activities, including promotion of tourism activities at the Spain travel agents' association convention.					
(37) TOURISM DEPARTMENT:	35.0				35.0
For support of sister city celebrations in Santa Fe county.					
(38) ECONOMIC DEVELOPMENT DEPARTMENT:	9,000.0				9,000.0
For in-plant training costs. At least two million dollars (\$2,000,000) of this appropriation shall be directed toward rural New Mexico areas. The economic development department shall develop performance measures for the in-plant training program. Unexpended or unencumbered balances in the development training fund remaining at the end of fiscal year 2002 shall not revert.					
(39) ECONOMIC DEVELOPMENT DEPARTMENT:	150.0				150.0
For Sandia science and technology park master development plan costs.					
(40) ECONOMIC DEVELOPMENT DEPARTMENT:					
One million five hundred thousand dollars (\$1,500,000) is appropriated from the general fund operating reserve to the economic development department for environmental impact studies, acquiring land and water, developing a proposal and other activities related to the southwest regional spaceport for fiscal years 2002 through 2004. The appropriation is contingent on a written commitment that New Mexico is one of three competing sites for the Lockheed Martin venturestar, a similar reusable vehicle or other launch system developer.					
(41) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
To match a federal grant for the manufacturing extension services program.					
(42) ECONOMIC DEVELOPMENT DEPARTMENT:	75.0				75.0
For contract services to establish an e-commerce initiative that provides access to New Mexico companies by developing a website template for on-line marketing, in conjunction with existing wholesale promotion.					
(43) REGULATION AND LICENSING DEPARTMENT:	548.0				548.0
For vehicle lease costs.					
(44) PUBLIC REGULATION COMMISSION:					
The period of time for expending four hundred thousand dollars (\$400,000) of the appropriation made in Section 1 of Chapter 60 of Laws 2000 from the excess money remaining on July 1, 1999 in the separate fund or account created by, Subsection D of Section 3 of Chapter 6 of Laws 1996 to the insurance division of the public regulation commission is extended through fiscal year 2002.					

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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>
(45) OFFICE OF CULTURAL AFFAIRS: To the state library for grants to public libraries throughout the state.	500.0				500.0
(46) OFFICE OF CULTURAL AFFAIRS: To conserve New Mexico depression era public art.	725.1				725.1
(47) OFFICE OF CULTURAL AFFAIRS: For a statewide library database for public schools.	200.0				200.0
(48) OFFICE OF CULTURAL AFFAIRS: For development of cross-cultural educational documentaries and electronic field trips in north central and northwestern New Mexico.	175.0				175.0
(49) OFFICE OF CULTURAL AFFAIRS: For relocating the items in the repository collections of the museum of Indian arts and culture and the palace of the governors.	500.0				500.0
(50) DEPARTMENT OF GAME AND FISH: To mitigate whirling disease at Red River hatchery. The appropriation is from the game protection fund.		750.0			750.0
(51) DEPARTMENT OF GAME AND FISH: For design, land acquisition and water rights for the construction of a warm-water fish hatchery facility in Guadalupe county. The appropriation is from the game protection fund.		500.0			500.0
(52) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For start-up costs for an inmate work camp in Grants.	356.6				356.6
(53) COMMISSIONER OF PUBLIC LANDS: For the final payment of the oil and natural gas administration and revenue database bonds and interest payments. The other state funds appropriation is from the state lands maintenance fund.	627.5	313.7			941.2
(54) COMMISSIONER OF PUBLIC LANDS: Unexpended or unencumbered balances of the appropriations for the purpose of litigating oil, gas and carbon dioxide royalty obligations, originally received through budget adjustments and continued by the General Appropriation Act of 2000, shall not revert at the end of fiscal year 2001 but may be expended in fiscal year 2002 for their original purpose and for other professional legal services related to the commercial development of state trust lands.					
(55) STATE ENGINEER: For the file abstraction and imaging to the water administration technical engineering resource system.	2,022.8				2,022.8
(56) STATE ENGINEER: For hydrographic surveys for case adjudications.	5,000.0				5,000.0
(57) STATE ENGINEER: For debt reduction of the Fort Sumner irrigation district.	800.0				800.0
(58) STATE ENGINEER:	1,500.0				1,500.0

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For regional water planning.					
(59) STATE ENGINEER:	500.0				500.0
For regional water plan implementation.					
(60) STATE ENGINEER:	65.0				65.0
To fund a feasibility study for a Tularosa pipeline project.					
(61) STATE ENGINEER:	100.0				100.0
For a feasibility study of drilling a well field near the Texas border in Otero and Eddy counties or other locations along the Pecos river; and to drill water wells in a location determined in the study.					
(62) STATE AGENCY ON AGING:	150.0				150.0
To develop and disseminate information to seniors and healthcare providers about how to order prescription medications through the mail from Canada or Mexico.					
(63) HUMAN SERVICES DEPARTMENT:					
There is appropriated from the general fund operating reserve two hundred fifty thousand dollars (\$250,000) to the human services department for the Navajo Nation child support program. The appropriation is to be disbursed on the certification of the secretary of the human services department to the secretary of the department of finance and administration and review by the legislative finance committee with approval by the state board of finance that additional funds are needed to match federal funds to support the program.					
(64) HUMAN SERVICES DEPARTMENT:	3,700.0				3,700.0
To assist with prescription drug costs for people under 200 percent of the federal poverty level.					
(65) LABOR DEPARTMENT:	80.0				80.0
To pay for per diem and mileage expenses for members of the equal pay task force, contingent on House Bill 390 or similar legislation of the first session of the forty-fifth legislature, becoming law.					
(66) LABOR DEPARTMENT:				1,661.1	1,661.1
For administration of the unemployment compensation program. Funding is from federal Reed Act grant awards for federal fiscal years 2000, 2001, and 2002 for expenditure in state fiscal years 2001, 2002 and 2003.					
(67) LABOR DEPARTMENT:	3,800.0			7,600.0	11,400.0
For state match for welfare-to-work program.					
(68) DIVISION OF VOCATIONAL REHABILITATION:	535.0				535.0
For a loan program for assistive technology for the disabled.					
(69) DEPARTMENT OF HEALTH:	30.0				30.0
To conduct a prescription drug purchasing study.					
(70) DEPARTMENT OF HEALTH:	200.0				200.0
For the acquisition and distribution of a videotape on child abduction prevention and methods to recover abducted children.					
(71) NEW MEXICO VETERANS' SERVICE COMMISSION:	192.0				192.0

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For architectural and engineering costs for the Fort Stanton state cemetery project.					
(72) NEW MEXICO VETERANS' SERVICE COMMISSION:	100.0				100.0
To purchase uniforms for honor guards.					
(73) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	200.0				200.0
To fund gang intervention programs that attempt to use education and other interventions to develop life skills for combating the influence of gangs.					
(74) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:	350.0				350.0
For the purpose of providing educational material on early childhood brain development, appropriate brain stimulation and learning techniques to new parents prior to discharge of a newborn from a New Mexico hospital.					
(75) DEPARTMENT OF PUBLIC SAFETY:	2,015.0				2,015.0
For vehicles and equipment for fifty-five new officers.					
(76) DEPARTMENT OF PUBLIC SAFETY:	600.0				600.0
For cars for the motor transportation division.					
(77) STATE DEPARTMENT OF PUBLIC EDUCATION:	45.0				45.0
To the charter school stimulus fund to provide start-up funding for the Red River charter school.					
(78) STATE DEPARTMENT OF PUBLIC EDUCATION:	1,200.0				1,200.0
To retire Animas school district bonds.					
(79) STATE DEPARTMENT OF PUBLIC EDUCATION:	150.0				150.0
To study the potential separation of the Rio Grande cluster or schools south of interstate 40 from the Albuquerque public school district.					
(80) STATE DEPARTMENT OF PUBLIC EDUCATION:	9,045.0				9,045.0
To develop the criterion-referenced test and end-of-course tests for a designated core of high school subject areas that are required for graduation.					
(81) STATE DEPARTMENT OF PUBLIC EDUCATION:	65.0				65.0
For Acoma Keres language instruction.					
(82) STATE DEPARTMENT OF PUBLIC EDUCATION:	50.0				50.0

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To conduct a pilot project that uses parental involvement in the teaching of reading.					
(83) COMMISSION ON HIGHER EDUCATION:	1,000.0				1,000.0
For the purpose of developing, expanding and supporting broad-based entry-level high skills training programs at community colleges statewide. Each community college that receives funds for the programs shall provide an equal amount of funding from a source other than the general fund.					
(84) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For travel costs for the university of New Mexico-Spain academic exchange program.					
(85) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For the purpose of creating a transportation technology center at the alliance for transportation research institute for programs in the area of intelligent transportation systems, information management systems in transportation for urban and rural areas, multi-modal and community development, border-area trade and transportation and other technologies to enhance transportation delivery in the state.					
(86) UNIVERSITY OF NEW MEXICO:	5,600.0				5,600.0
For expenditure in fiscal years 2001 through 2004 for the cancer research and treatment center to achieve national cancer institute designation as a comprehensive cancer center. Any unexpended or unencumbered balance remaining at the end of fiscal year 2004 from this appropriation shall revert to the general fund.					
(87) NEW MEXICO STATE UNIVERSITY:	300.0				300.0
To support the touring exhibition costs of the New Mexico state university retablo collection.					
(88) NEW MEXICO STATE UNIVERSITY:	45.0				45.0
To promote local farmers' markets throughout the state.					
(89) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
To provide a pilot child-care center in the department of education for children of students who attend the university during nontraditional hours.					
(90) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
To enable New Mexico state university to participate in the Sloan digital sky survey of the astrophysical research consortium.					
(91) NEW MEXICO STATE UNIVERSITY:	1,700.0				1,700.0
For expenditure in fiscal years 2001 through 2003 for cotton boll weevil control districts' expenditures pursuant to the Cotton Boll Weevil Control Act. Any unexpended or unencumbered balance remaining at the end of fiscal year 2003 from this appropriation shall revert to the general fund.					
(92) NEW MEXICO STATE UNIVERSITY:	20.0				20.0
For development of a high school curriculum teaching the value and benefits of marriage, the impact of divorce on children, conflict resolution, and the social, financial and health implications of divorce.					
(93) NEW MEXICO STATE UNIVERSITY:	500.0				500.0
For soil and water conservation cost sharing.					
(94) SANTA FE COMMUNITY COLLEGE:	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For costs related to a mariachi educational training conference.					
(95) SAN JUAN COLLEGE:	158.0				158.0
To fund the purchase of dental education equipment.					
(96) WATER PROJECT FUND:	10,000.0				10,000.0
For administration by the New Mexico finance authority, contingent on Senate Bill 169 or similar legislation of the first session of the forty-fifth legislature, becoming law. Any appropriation remaining at the end of a fiscal year shall not revert.					
(97) PUBLIC SCHOOL CAPITAL IMPROVEMENTS FUND:	4,500.0				4,500.0
To provide state matching funds pursuant to the Public School Capital Improvements Act.					
(98) COMPUTER SYSTEMS ENHANCEMENT FUND:	24,002.0				24,002.0
For allocations pursuant to the appropriations in Section 8 of the General Appropriation Act of 2001.					
TOTAL SPECIAL APPROPRIATIONS	110,647.0	2,042.7	0.0	9,261.1	121,950.8
Section 7. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2001 for the purposes specified. Disbursement of these amounts shall be subject to the following conditions: certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2001 for the purpose specified; and approval by the department of finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert to the appropriate fund.					
(1) SUPREME COURT LAW LIBRARY:	40.0				40.0
For personal services and employee benefits and legal material costs.					
(2) SUPREME COURT:	10.0				10.0
For employee benefits and security contract costs.					
(3) ADMINISTRATIVE OFFICE OF THE COURTS:	400.0				400.0
For the jury and witness fee fund.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS:	225.0				225.0
For the court-appointed attorney fee fund.					
(5) SUPREME COURT BUILDING COMMISSION:	6.8				6.8
For utility costs.					
(6) BERNALILLO COUNTY METROPOLITAN COURT:	2,266.8	7,500.0			9,766.8
For expenditure in fiscal year 2001 through fiscal year 2003 for courthouse construction overrun and design modifications. The other state funds appropriation is from cash balances and the magistrate and metropolitan court capital fund.					

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(7) SECOND JUDICIAL DISTRICT ATTORNEY: For salaries and benefits for three FTE positions previously funded through a drug control systems improvement grant.	80.5				80.5
(8) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS: For personal services and employee benefits costs.	29.4				29.4
(9) ATTORNEY GENERAL: For the guardianship program.	900.0				900.0
(10) PUBLIC SCHOOL INSURANCE AUTHORITY: To pay expenditures for anticipated claims.			500.0		500.0
(11) PUBLIC SCHOOL INSURANCE AUTHORITY: To pay for health insurance costs.	8,000.0				8,000.0
(12) RETIREE HEALTH CARE AUTHORITY: To pay expenditures for pharmaceutical costs.		3,500.0			3,500.0
(13) GENERAL SERVICES DEPARTMENT: For operating expenses at Fort Stanton.	49.1				49.1
(14) GENERAL SERVICES DEPARTMENT: For the repayment of federal recovery charges.	2,000.0				2,000.0
(15) GENERAL SERVICES DEPARTMENT: For health insurance costs.	7,000.0				7,000.0
(16) GENERAL SERVICES DEPARTMENT: For department of health litigation costs in fiscal year 2001 and fiscal year 2002.	500.0				500.0
(17) GENERAL SERVICES DEPARTMENT: For utility costs for Santa Fe buildings and properties.	166.0				166.0
(18) GENERAL SERVICES DEPARTMENT: For litigation costs associated with an internet pornography case.	160.0				160.0
(19) INFORMATION TECHNOLOGY MANAGEMENT OFFICE: To replace non-materializing revenue.	510.0				510.0
(20) PUBLIC REGULATION COMMISSION: For personal services and employee benefits costs.	300.0				300.0
(21) LIVESTOCK BOARD: For personal services and employee benefits costs.	20.6			20.6	41.2
(22) ORGANIC COMMODITY COMMISSION: For information technology capital outlay and support.	6.0				6.0
(23) COMMISSION FOR THE BLIND:	600.0				600.0

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To pay expenditures for the readjustment of retirement benefits.					
(24) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
To the income support division to reimburse the United States department of agriculture for food stamp administrative costs.					
(25) HUMAN SERVICES DEPARTMENT:		800.0		1,553.6	2,353.6
Unexpended and unencumbered balances remaining from the appropriation provided in Item (24) of Section 7 of Chapter 5 of Laws 2000 (S.S.) are reauthorized for personal services and benefits in the child support enforcement division.					
(26) HUMAN SERVICES DEPARTMENT:	2,400.0			4,658.8	7,058.8
To the child support enforcement division to replace miscellaneous revenue that was not realized.					
(27) HUMAN SERVICES DEPARTMENT:	120.0			130.0	250.0
To the administrative services division for professional accounting services in fiscal years 2001 and 2002.					
(28) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
To supplement the low income home energy assistance program.					
(29) LABOR DEPARTMENT:		360.1			360.1
To reimburse the federal government for the state's Job Training Partnership Act. The appropriation is from the employment security department fund.					
(30) DEPARTMENT OF MILITARY AFFAIRS:	200.0				200.0
For maintenance and repair costs of armories.					
(31) DEPARTMENT OF MILITARY AFFAIRS:	61.7			37.3	99.0
For utility costs.					
(32) CORRECTIONS DEPARTMENT:	260.0				260.0
To repay board of finance loan for correctional officers' salary increases.					
(33) DEPARTMENT OF PUBLIC SAFETY:	2,872.8				2,872.8
To the law enforcement program for funding the costs for five hundred fifty (550) officers.					
(34) UNIVERSITY OF NEW MEXICO:	951.2				951.2
For utility costs.					
(35) NEW MEXICO STATE UNIVERSITY:	501.2				501.2
For utility costs.					
(36) NEW MEXICO HIGHLANDS UNIVERSITY:	102.9				102.9
For utility costs.					
(37) WESTERN NEW MEXICO UNIVERSITY:	55.6				55.6
For utility costs.					
(38) EASTERN NEW MEXICO UNIVERSITY:	121.5				121.5
For utility costs.					
(39) NEW MEXICO INSTITUTE OF					

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MINING AND TECHNOLOGY:	159.9				159.9
For utility costs.					
(40) NORTHERN NEW MEXICO COMMUNITY COLLEGE:	36.5				36.5
For utility costs.					
(41) SANTA FE COMMUNITY COLLEGE:	80.8				80.8
For utility costs.					
(42) TECHNICAL-VOCATIONAL INSTITUTE:	186.1				186.1
For utility costs.					
(43) LUNA VOCATIONAL TECHNICAL INSTITUTE:	30.0				30.0
For utility costs.					
(44) MESA TECHNICAL COLLEGE:	8.0				8.0
For utility costs.					
(45) NEW MEXICO JUNIOR COLLEGE:	29.3				29.3
For utility costs.					
(46) SAN JUAN COLLEGE:	88.0				88.0
For utility costs.					
(47) CLOVIS COMMUNITY COLLEGE:	16.8				16.8
For utility costs.					
(48) PUBLIC SCHOOL SUPPORT:	4,571.0				4,571.0
For energy fuel costs.					
(49) PUBLIC SCHOOL SUPPORT:	496.0				496.0
For transportation fuel costs.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	39,969.5	12,160.1	500.0	6,400.3	59,029.9

Section 8. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2001 and 2002. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2002 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the requesting agency that identifies benefits that can be quantified and nonrecurring costs and recurring costs for the development and implementation of the proposed system and, for executive agencies, upon receiving certification from the chief information officer that identifies compliance with the information architecture and individual information and communication systems plans and the statewide information technology strategic plan. If the funds are to continue on a project, the documentation shall include certification and written report by the chief information officer that the project is on schedule,

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approved project methodology has been followed, independent validation and verification contractor recommendations have been implemented, all funds previously allocated have been expended properly and additional funds are required. All hardware and software purchases funded through the base budget and the information technology funding recommendations shall be procured using consolidated purchasing led by the chief information officer to achieve economies of scale and to provide the state with the best unit price. The state chief information officer shall, no later than July 1, 2001, prepare a statewide architecture plan with input from major stakeholders, determine how the state's existing and proposed computer systems will fit into the plan and provide a five-year strategy for systems to comply with the proposed architecture. Appropriations for any development project shall include a turn-key solution with associated warranty that the state's need will be met upon implementation and acceptance of the system. The department of finance and administration shall provide a copy of the certification and all supporting documentation to the legislative finance committee.

(1) LEGISLATIVE COUNCIL SERVICE: 512.0 512.0

To replace and upgrade hardware and software for the legislative council service, legislative education study committee, legislative finance committee, and house and senate offices.

(2) ADMINISTRATIVE OFFICE OF THE COURTS: 400.0 400.0

To integrate systems of the criminal and justice agencies of administrative office of the courts, corrections department, department of public safety, children, youth and families department, administrative office of the district attorneys, and public defender department. The criminal justice information management team shall approve all expenditures for the justice sharing project.

(3) TAXATION AND REVENUE DEPARTMENT: 1,000.0 1,000.0

To replace the mainframe audit and collection system with a client-server-based solution that will integrate with all tax programs systems, the automated call management system and automated skip tracing system.

(4) TAXATION AND REVENUE DEPARTMENT: 500.0 500.0

To replace the microfilm process with an imaging system for department-wide access to images of all tax programs returns that will interface with the taxation and revenue information management system.

(5) DEPARTMENT OF FINANCE AND ADMINISTRATION: 1,500.0 4,500.0 6,000.0

To create a virtual one-stop workforce information and service delivery center. The federal Workforce Investment Act virtual system project shall be under the direction of the chief information officer of the human services department. The department of finance and administration shall setup a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The state chief information officer shall provide periodic written reports to the information technology commission, information technology oversight committee and the legislative finance committee.

(6) DEPARTMENT OF FINANCE AND ADMINISTRATION: 1,500.0 4,637.5 6,137.5

To standardize selected financial transactions, code sets and definitions for electronic transmission to comply with the federal Health Insurance Portability and Accountability Act. The project shall be under the

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direction of the chief information officer of the human services department. The department of finance and administration shall setup a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The state chief information officer shall provide periodic written reports to the information technology commission, information technology oversight committee and the legislative finance committee.

(7) DEPARTMENT OF FINANCE AND ADMINISTRATION: 3,671.6 3,671.6

To provide a single statewide, centralized telecommunication backbone for state government based on asynchronous transfer mode technology. Two million one hundred seventy-one thousand six hundred dollars (\$2,171,600) is from the state road fund. Funding is contingent on the state chief information officer and the state highway and transportation department coordinating with the office of communication of the general services department. The state-owned digital microwave telecommunication system shall be used at all locations possible to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The department of finance and administration shall setup a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The state chief information officer shall provide periodic written reports to the information technology commission, information technology oversight committee and the legislative finance committee.

(8) DEPARTMENT OF FINANCE AND ADMINISTRATION: 500.0 4,500.0 5,000.0

To develop a non-vendor specific statewide integrated, interoperable and interactive state immunization information system capable of sharing data with all entities that gather and maintain health-related data. The project shall be under the direction of the chief information officer of the human services department. The department of finance and administration shall set up a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The state chief information officer shall provide periodic written reports to the information technology commission, information technology oversight committee and the legislative finance committee.

(9) DEPARTMENT OF FINANCE AND ADMINISTRATION: 700.0 700.0

To plan, design and begin implementation of a statewide New Mexico portal that will allow citizens query capabilities about government information and services followed by transaction capabilities from a central location. The department of finance and administration shall setup a special account from which funds can be drawn to pay for expenditures after approval by the information technology commission. The information technology commission shall approve expenditures for implementation only after approving the plan and design of the statewide portal. The state chief information officer shall provide periodic written reports to the information technology commission, information technology oversight committee and the legislative finance committee.

(10) EDUCATIONAL RETIREMENT BOARD: 3,000.0 3,000.0

To purchase and implement an off-the-shelf solution for managing educational retirement membership information system. The appropriation is from the educational retirement fund. The period of time for

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expending the appropriation contained in Item (2) of Section 8 of Chapter 5 of Laws 2000 (S.S.) of three million dollars (\$3,000,000) is extended through fiscal year 2002. The appropriation includes two FTE. Funds shall be released incrementally after approval of a project plan by the state chief information officer. The educational retirement board shall provide periodic reports to the legislative finance committee and the state chief information officer.					
(11) PUBLIC DEFENDER DEPARTMENT:		150.0			150.0
To complete the development and implementation of a case management system to track clients and cases, produce case-related documents and reports and provide data-sharing capabilities with other criminal justice agencies.					
(12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		2,000.0			2,000.0
To replace the pension system with an off-the-shelf solution. The appropriation is from the public employees retirement income fund. The period of time for expending the appropriation contained in Item (5) of Section 8 of Chapter 5 of Laws 2000 (S.S.) of six million dollars (\$6,000,000) is extended through fiscal year 2002. Funds shall be released incrementally after approval of a project plan by the state chief information officer. The appropriation includes four FTE. The public employees retirement association shall provide periodic reports to the legislative finance committee and state chief information officer.					
(13) STATE COMMISSION OF PUBLIC RECORDS:		100.0			100.0
To replace the records management system with a windows-based, web-enabled system.					
(14) SECRETARY OF STATE:		1,450.0			1,450.0
To complete implementation of commercial off-the-shelf voter registration and election management system to register voters, maintain voter databases and manage elections in all counties. The secretary of state shall work with New Mexico counties to develop and implement the system, and the counties shall bear a share of the cost.					
(15) REGULATION AND LICENSING DEPARTMENT:		300.0			300.0
To acquire the license 2000 system module for applying and renewing professional licenses over the Internet. Funding is contingent on the state chief information officer assisting with proper planning and implementation of the module and providing periodic written reports to the information technology commission and the legislative finance committee.					
(16) PUBLIC REGULATION COMMISSION:		350.0			350.0
To continue to replace and integrate existing disparate mainframe applications for case docketing, transportation and corporations.					
(17) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:		1,050.0			1,050.0
To create an electronic document management system, the petroleum information resources system, to maintain oil and gas technical and regulatory information and records. This system shall fully integrate					

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with the oil and natural gas administrative data base.					
(18) STATE ENGINEER:		490.0			490.0
To continue to design and implement an enterprise-wide water administration technical engineering resource system and geographical information system.					
(19) HUMAN SERVICES DEPARTMENT:		4,000.0		4,000.0	8,000.0
To replace the mainframe-based income support system with a client-server-based distributed processing system. The appropriation includes five FTE. The human services department shall coordinate this project with the multi-agency network project proposed by the state chief information officer to take advantage of centralized telecommunication backbone.					
(20) DEPARTMENT OF HEALTH:		3,100.0			3,100.0
To implement a single integrated hospital administration system, including equipment to be used at Fort Bayard medical center, turquoise lodge and southern New Mexico rehabilitation center. Sufficient funding is included for infrastructure upgrades at the Las Vegas medical center. The appropriation includes five FTE. Funding is contingent on the department of health reducing the reliance on the contractors, training internal information technology staff to maintain and support the system, applying best practices in the procurement of hardware that adheres to state technical standards, and submitting a plan detailing the cost of the software, hardware, wiring, data conversion, training, and all other cots, to the legislative finance committee and the state chief information officer. The department of health shall provide periodic written reports to the state chief information officer and to the legislative finance committee.					
(21) DEPARTMENT OF HEALTH:		850.0			850.0
To complete the development, implementation and integration of the public health records management and behavioral health information systems and to fully integrate those systems with all other department of health client systems. Funding is contingent on the department of health reducing the reliance on the contractors, training internal information technology staff to maintain and support the system, applying best practices in the procurement of hardware that adheres to state technical standards, and submitting a plan detailing the cost of the software, hardware, wiring, data conversion, training, and all other costs, to the legislative finance committee and the state chief information officer. The department of health shall provide periodic written reports to the state chief information officer and to the legislative finance committee.					
(22) DEPARTMENT OF ENVIRONMENT:		700.0		725.0	1,425.0
To continue the implementation of commercial off-the-shelf software for a department-wide integrated database with a web interface.					
(23) DEPARTMENT OF ENVIRONMENT:		150.0		75.0	225.0
To implement an agency portal for permit applications and payment of permit fees. The appropriation is contingent on the department of environment coordinating the planning, designing and implementation with the state chief information officer multi-agency portal.					

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(24) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: To provide a decision support system to create ad hoc reports and data analysis.		450.0			450.0
(25) CORRECTIONS DEPARTMENT: To complete the original system requirements, incorporate the independent board of inquiry recommendations and to enhance existing capabilities in the corrections information management system. The appropriation includes probation and parole and the financial management information system, including three FTE positions to expedite system reporting capabilities and system maintenance activities.		1,500.0			1,500.0
(26) DEPARTMENT OF PUBLIC SAFETY: To complete the automation of the state police dispatching functions using computer aided dispatch and to establish regional dispatching centers throughout the state.		1,250.0			1,250.0
(27) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT: To migrate the financial and accounting data from the mainframe environment to a client server web-enabled environment. The appropriation is from the state road fund and includes three FTE.		3,884.1			3,884.1
(28) STATE DEPARTMENT OF PUBLIC EDUCATION: To replace the current instructional materials database with a web-enabled database. The appropriation is from cash balances.		175.0			175.0
(29) STATE DEPARTMENT OF PUBLIC EDUCATION: To complete the needs assessment for the transportation information management system. The appropriation is from cash balances.		110.5			110.5
(30) STATE DEPARTMENT OF PUBLIC EDUCATION: To provide technical support for the accountability data system, upgrade of AIX operating system, sybase database, and to incorporate web enabled technologies. The appropriation is from cash balances.		50.0			50.0
(31) STATE DEPARTMENT OF PUBLIC EDUCATION: To provide an electronic interface to the department of finance and administration central accounting system. The appropriation is from cash balances.		400.0			400.0
TOTAL DATA PROCESSING APPROPRIATIONS		35,793.2		18,437.5	54,230.7

Section 9. **COMPENSATION APPROPRIATIONS.--**

A. Seventeen million six hundred fifteen thousand two hundred dollars (\$17,615,200) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2002 to provide salary increases as follows:

(1) one million six hundred thirty-nine thousand three hundred dollars (\$1,639,300) to provide:

(a) a salary increase to those judicial permanent employees whose salaries are not set by statute and whose salaries fall below the minimum salary range of the salary schedule, with a salary increase that shall be sufficient to raise their salaries to the minimum of the assigned salary range of the salary schedule. The salary increase shall be effective the first full pay period after July 1, 2001; and

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(b) all judicial permanent employees whose salaries are not set by statute an anniversary date salary increase based on a variable pay-for-performance salary matrix that provides a minimum of two percent of the midpoint value of the employee's salary range; the increase is subject to a performance evaluation rating greater than "fails to meet expectations" in accordance with the judicial personnel and compensation plan. The salary increase shall be effective the first full pay period after the employee's anniversary date. The performance-based salary increase is intended to address performance and market competitiveness and shall be implemented with consideration to the recommendations resulting from the Hay management consultants' review of the judicial branch classification and compensation plan during fiscal year 2001 and shall limit the percentage of employees who are eligible for the highest anniversary date increase. The administrative office of the courts is directed to provide a report to the legislature no later than January 15, 2002 on a plan to move employees to the appropriate position within a salary range;

(2) nine hundred thirty-seven thousand three hundred dollars (\$937,300) to provide the justices of the supreme court a salary increase to ninety-six thousand two hundred eighty-three dollars (\$96,283); and to provide the chief justice of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; and child support hearing officers and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978. The salary increase shall be effective the first full pay period after July 1, 2001;

(3) one million two hundred sixty-one thousand seven hundred dollars (\$1,261,700) to provide:

(a) district attorney permanent employees whose salaries fall below the minimum of the salary range a salary increase sufficient to raise their salaries up to the minimum of the assigned salary range of the salary schedule that becomes effective July 1, 2001. The salary schedule established shall be comparable to that established for the executive classified service. The salary increase shall be effective the first full pay period after July 1, 2001; and

(b) all district attorney permanent employees, other than elected district attorneys, with a salary increase based on a variable merit increase plan that provides a minimum of two percent of the midpoint value of the employee's salary range, with no more than thirty percent of all district attorney permanent employees being eligible for the highest increase. The increases shall be subject to satisfactory job performance and in accordance with the district attorney pay plan. The salary increase shall be effective the first full pay period after the employee's anniversary date;

(4) eighty-nine thousand seven hundred dollars (\$89,700) to provide salary increases for district attorneys as follows: district attorneys who serve in a district that does not include a class A county shall receive an annual salary of eighty-three thousand two hundred eighty-seven dollars (\$83,287), and district attorneys who serve in a district that includes a class A county shall receive an annual salary of eighty-seven thousand six hundred seventy-two dollars (\$87,672). The salary increase shall be effective the first full pay period after July 1, 2001;

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(5) eleven million two hundred forty-five thousand five hundred dollars (\$11,245,500) to provide:

(a) incumbents in agencies governed by the Personnel Act whose salaries fall below the minimum salary range a salary increase sufficient to raise their salaries to the minimum of the assigned salary range of the salary schedule that becomes effective July 1, 2001. The salary increase shall be effective the first full pay period after July 1, 2001; and

(b) incumbents in agencies governed by the Personnel Act an increase based on a compensation package approved by the personnel board that addresses both performance and market competitiveness and is based on a variable pay-for-performance salary matrix that provides a minimum two percent salary increase for all employees with a performance evaluation rating better than "unsatisfactory", with no more than thirty percent of state employees being provided with the highest increase. In granting this salary increase, any salary increases given pursuant to Subparagraph (a) of Paragraph (5) of Subsection A of this section may be taken into consideration. The salary increase shall be effective the first full pay period after the employee's anniversary date. The state personnel office shall provide a plan to the legislature no later than January 15, 2002 on how it intends to move employees to the appropriate position within a pay band;

(6) three hundred forty-eight thousand six hundred dollars (\$348,600) to provide commissioned officers of the New Mexico state police division of the department of public safety with a salary step increase in accordance with the New Mexico state police career pay system and subject to satisfactory job performance;

(7) one million six thousand nine hundred dollars (\$1,006,900) to provide executive exempt employees, including attorney general employees and workers' compensation judges, with an average six and one-half percent merit salary increase based on job performance. The salary increase shall be effective the first full pay period after the employee's anniversary date;

(8) five hundred seventy-nine thousand two hundred dollars (\$579,200) to provide teachers in the children, youth and families department, department of health and corrections department, with an eight percent salary increase. The salary increase shall be effective the first full pay period after the employee's anniversary date; and

(9) five hundred seven thousand dollars (\$507,000) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative maintenance department, the house and senate, and house and senate leadership staff with an average six and one-half percent merit salary increase based on job performance. The performance-based salary increase is intended to address performance and market competitiveness and shall be implemented with consideration to the recommendations resulting from the national conference of state legislatures' study. The salary increase shall be effective the first full pay period after the employee's anniversary date.

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B. The following amounts are appropriated to the department of finance and administration for expenditure in fiscal year 2002 to provide salary increases as follows:

(1) one million five hundred thousand dollars (\$1,500,000) to provide a five percent salary increase for the social worker series of the protective services division of the children, youth and families department. The salary increase shall be effective the first full pay period after July 1, 2001;

(2) two million four hundred ninety thousand four hundred dollars (\$2,490,400) to provide adult correctional officers of the following ranks: correctional officer one, correctional officer sergeant, correctional officer two, correctional officer three, correctional officer four and the correctional officer specialists series of the corrections department a fifty cent (\$.50) per hour salary increase effective the first full pay period following July 1, 2001 and a fifty cent (\$.50) per hour salary increase effective the first full pay period following January 1, 2002; and

(3) three hundred twenty thousand dollars (\$320,000) to provide the tax account auditor series of the taxation and revenue department with a compa-ratio to compa-ratio that was in effect prior to July 1, 2001, salary increase based on new salary grades adopted by the personnel board in 1999. The salary increase shall be effective the first full pay period following January 1, 2002.

C. Thirty-three million eight thousand five hundred dollars (\$33,008,500) is appropriated from the general fund to the commission on higher education for expenditure in fiscal year 2002 to provide faculty of four- and two-year post-secondary educational institutions with a seven percent salary increase and other staff of four- and two-year post-secondary educational institutions with a six and one-half percent salary increase. The salary increase shall be effective the first full pay period after July 1, 2001.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002 shall revert to the general fund.

E. For those state employees whose salaries are referenced in or received as a result of non-general fund appropriations in the General Appropriation Act of 2001, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure in fiscal year 2002. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002 shall revert to the appropriate fund.

Section 10. **ADDITIONAL FISCAL YEAR 2001 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2001, subject to review and approval by the department of finance and administration, in addition to the budget adjustment authority granted in Section 12 of Chapter 5 of Laws 2000 (S.S.) and pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:

A. the court of appeals may request transfers up to nine thousand dollars (\$9,000) to the

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personal services category from the contractual services category;

B. the supreme court may request transfers up to ten thousand dollars (\$10,000) from the contractual services category to any other category;

C. the administrative office of the courts may request transfers up to twenty thousand dollars (\$20,000) to the contractual services category for the jury and witness fee fund from any other category; ten thousand dollars (\$10,000) to any other category from the contractual services category for judicial performance evaluations; and sixty thousand dollars (\$60,000) to any other category from the contractual services category in the administrative support program;

D. the supreme court building commission may request transfers up to seven thousand four hundred dollars (\$7,400) to the contractual services category for a security contract;

E. the first judicial district court may request transfers up to seventeen thousand nine hundred dollars (\$17,900) to the personal services and employee benefits categories from the contractual services category for services of a mediator and legal assistant;

F. the second judicial district court may request budget increases up to one hundred sixty thousand dollars (\$160,000) to budget grant funds;

G. the third judicial district court may request transfers up to three thousand dollars (\$3,000) to and from the contractual services category for bailiffs, court monitors and microfilm services;

H. the ninth judicial district court may request budget increases up to eight thousand dollars (\$8,000) from other state funds for the personal services and employee benefits categories; and may request transfers up to ten thousand dollars (\$10,000) to the travel category from the contractual services category for vehicle maintenance and travel costs;

I. the eleventh judicial district court may request transfers up to ten thousand dollars (\$10,000) to the contractual services category from any other category for two microfilming contracts; and may request budget increases from other state funds from cash balances up to ten thousand dollars (\$10,000) for the mediation fund;

J. the twelfth judicial district court may request transfers up to twelve thousand seven hundred dollars (\$12,700) to the operating costs category from the contractual services category; and may request budget increases from other state funds up to twelve thousand dollars (\$12,000);

K. the Bernalillo county metropolitan court may request transfers up to one hundred fifty-four thousand dollars (\$154,000) to the personal services, supplies and materials and operating costs categories from the contractual services category;

L. the second judicial district attorney may request budget increases up to fifty thousand dollars (\$50,000) from other state funds including discovery fee reimbursements and land forfeitures for attorney bar dues and training;

M. the eleventh judicial district attorney--division I may request transfers up to seven thousand three hundred dollars (\$7,300) to the contractual services category from any other category;

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N. the attorney general may request transfers up to two hundred fifty thousand dollars (\$250,000) from other state funds from settlement revenues in undesignated fund balances for reimbursement of a one hundred fifty thousand one hundred dollars (\$150,100) prior year deficit balance and ninety-nine thousand nine hundred dollars (\$99,900) for personal services and employee benefits;

O. the taxation and revenue department may request transfers to the contractual services category from any other category for final payments of the oil and gas administration and revenue database bonds and interest payments;

P. the department of finance and administration may request transfers up to two hundred eleven thousand dollars (\$211,000) to the contractual services category from the operating costs category for the annual financial report and the conversion of the agency information management system to the central accounting system;

Q. the general services department may request transfers up to one hundred seventy-one thousand four hundred dollars (\$171,400) from any other division to the property control division to cover projected shortfalls; may request transfers up to one hundred thirteen thousand eight hundred dollars (\$113,800) from any other division to the aviation bureau; may request budget increases up to three million three hundred thousand dollars (\$3,300,000) from cash balances of the workers' compensation fund for repayment of a federal claim; and may request budget increases from the public liability fund for payment of unanticipated claims;

R. the personnel board may request transfers up to thirty thousand dollars (\$30,000) to the contractual services category from any other category for the New Mexico human resources 2001 project;

S. the tourism department may request budget increases up to twenty-three thousand dollars (\$23,000) from other state funds for the continued operation of the Santa Fe visitor center;

T. the public regulation commission may request transfers up to two hundred fifty thousand dollars (\$250,000) to and from the contractual services category for costs associated with telecommunications and electric utility deregulation; may request division transfers up to five hundred thousand dollars (\$500,000) to and from any division; and may request budget increases from the reproduction revolving fund for office supplies or copier costs;

U. the New Mexico board of medical examiners may request transfers from any other category into the contractual services category for costs associated with disciplinary actions on physicians; and may request budget increases from other state funds for costs associated with disciplinary actions;

V. the board of veterinary medicine may request budget increases from other state funds for additional facility inspections and formal complaint investigations;

W. the office of cultural affairs may request transfers up to seventy-three thousand dollars (\$73,000) to the space center museum from any other division for personal services and employee benefits;

X. the state engineer may request transfers up to three hundred seventy-five thousand dollars (\$375,000) to any category from the contractual services category;

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Y. the interstate stream commission may request transfers up to one hundred fifty thousand dollars (\$150,000) to any category from the contractual services category;

Z. the organic commodity commission may request transfers up to three thousand five hundred dollars (\$3,500) to the contractual services category from any other category to contract for site inspections and information technology services;

AA. the commission for the deaf and hard-of-hearing persons may request transfers to and from the contractual services category; and may request budget increases from internal service funds/interagency transfers for a joint powers agreement with the commission for the blind and the telecommunications access fund;

BB. the commission for the blind may request transfers to and from the contractual services category; and may request budget increases from other state funds and internal service/interagency transfers;

CC. the labor department may request transfers to and from the contractual services category for activities associated with the federal Workforce Investment Act and welfare-to-work programs; and the labor and industrial division of the labor department may request transfers up to ten thousand dollars (\$10,000) to the contractual services category for the initiation of a short-term data system support service contract;

DD. the governor's committee on concerns of the handicapped may request transfers to and from the contractual services category;

EE. the department of health may request transfers up to twenty thousand dollars (\$20,000) to the contractual services category from any other category for utility costs of the scientific laboratory; may request transfers up to fifty thousand dollars (\$50,000) to the personal services category from the contractual services category for projected shortfalls at the southern New Mexico rehabilitation center; may request transfers up to three hundred eighty-five thousand dollars (\$385,000) to the contractual services category from any other category for projected shortfalls in the food service contract for the Las Vegas medical center; may request transfers up to one hundred thousand dollars (\$100,000) to the personal services and employee benefits categories from the contractual services category for projected shortfalls at the turquoise lodge; may request transfers up to one hundred thousand dollars (\$100,000) to the contractual services category from any other category for psychiatric and nursing services at the Fort Bayard medical center; may request transfers up to seventy-six thousand dollars (\$76,000) to the contractual services category from any other category for joint commission on accreditation of healthcare organizations consultation, nursing, mental health, pharmacy, rehabilitation, physical therapy and speech pathology services at the New Mexico veterans' center; may request transfers up to one hundred fifty thousand dollars (\$150,000) to the other financing uses category from the contractual services category to maximize the general fund match available for medicaid waiver services for the developmental disabilities community programs; may request transfers up to one million five hundred sixty-five thousand nine hundred dollars

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(\$1,565,900) from the other financing uses category to the contractual services category for the mental health community programs at the Las Vegas medical center; may request transfers up to one hundred fifty thousand dollars (\$150,000) to the other financing uses category from the contractual services category to maximize the general fund match available for medicaid waiver services in the long-term services division; and may request transfers up to nineteen thousand dollars (\$19,000) to the employee benefits category from the contractual services category to cover projected shortfalls at the sequoyah adolescent residential treatment facility;

FF. the department of military affairs may request transfers up to twelve thousand dollars (\$12,000) to the maintenance and repairs category from the contractual services category for critical maintenance needs at facilities statewide;

GG. the juvenile parole board may request transfers up to three thousand dollars (\$3,000) to the contractual services category from any other category for computer package software support;

HH. the corrections department may request transfers up to five hundred forty-six thousand dollars (\$546,000) to and from any division in addition to the division transfers authorized in Subsection D of Section 12 of Chapter 5 of Laws 2000 (S.S.);

II. the department of public safety may request budget increases up to seventy-five thousand dollars (\$75,000) from state forfeiture balances for projected shortfalls in personal services;

JJ. the state department of public education may request budget increases up to ten million eight hundred nineteen thousand dollars (\$10,819,000) from other state funds for special projects, incentives for school improvement and instructional materials; and

KK. the commission on higher education may request budget increases up to one hundred sixty thousand dollars (\$160,000) from other state funds for the activities of the education trust board.

Section 11. CERTAIN FISCAL YEAR 2002 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section:

(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other financing uses and other;

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

(3) "category transfer" means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions;

(4) "division transfer" means an approved transfer of funds from one division of an agency to another division of that agency, provided that the annual cumulative effect of division transfers shall not increase or decrease the appropriation to any division by more than seven and one-half percent;

(5) "program transfer" means an approved transfer of funds from one program of an agency

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to another program of that agency, provided that the annual cumulative effect of program transfers shall not increase or decrease the appropriation to any program by more than seven and one-half percent; and

(6) "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act and except those payments made in accordance with the federal temporary assistance for needy families block grant and the federal Workforce Investment Act of 1998.

B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for fiscal year 2002.

C. Except as otherwise provided, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, other financing uses and other.

D. An agency with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed four percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act of 2001.

E. In order to track the four percent transfer limitation outlined in Subsection D of this section, agencies shall report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

F. In addition to the budget increase authority provided in Subsection D of this section, the following agencies may request specified budget increases:

(1) the statewide judiciary automation program in the administrative office of the courts may request budget increases up to seven hundred thousand dollars (\$700,000) from other state funds to enter into agreements with other states and other governmental entities for cooperative computer automation projects; may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds to budget funds from other judicial agencies or divisions for consolidated equipment purchases and contractual services; and may request transfers to and from the contractual services category to and from the other category for maintenance and repairs;

(2) the thirteenth judicial district attorney may request budget increases from other state funds and internal service funds/interagency transfers;

(3) the attorney general may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the consumer protection fund; and up to one hundred thousand dollars (\$100,000) from the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of investigation, attorney fees and enforcement;

(4) the state investment council may request budget increases from other state funds and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment manager fees and custody fees; provided that this amount may be exceeded if the department of finance and

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administration approves a certified request from the state investment council that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The state investment council may request category transfers to any other category except that money appropriated for investment manager fees in the contractual services category shall not be transferred;

(5) notwithstanding the provisions of Subsection D of Section 11 of the General Appropriation Act of 2001 the general services department may request budget increases from internal service funds/interagency transfers and other state funds for fiscal year 2002 greater than the four percent provided in that subsection;

(6) the educational retirement board may request budget increases from other state funds up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount may be exceeded if the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The educational retirement board may request category transfers, except that funds authorized for investment manager fees within the contractual services category of the administrative division and for custody services within the other costs category of the administrative division shall not be transferred;

(7) the public defender department may request budget increases from cash balances for operating expenses, contracts and automation; and may request transfers from the contractual services, other, or other financing uses categories to any other category.

(8) the public employees retirement association may request budget increases from other state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees; provided that this amount may be exceeded if the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The public employees retirement association may request category transfers, except that funds authorized for investment manager fees within the contractual services category of the administrative division and for custody services within the other costs category of the administrative division shall not be transferred;

(9) the maintenance division of the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might affect the health and safety of workers;

(10) the New Mexico magazine division of the tourism department may request budget increases from other state funds for earnings from sales;

(11) the boards and commissions bureau of the regulation and licensing department, for purposes of compliance with Subsection E of this section, shall have the four percent budget increase limit

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applied to the aggregate of boards and commissions appropriations from unbudgeted cash balances and may request budget increases in excess of this limit for unanticipated board and commission litigation costs;					
(12) the state fire marshal of the public regulation commission may request budget increases from the firefighter training academy use fee fund to defray operating and capital costs of the firefighter training academy;					
(13) the department of game and fish may request budget increases from internal service funds/interagency transfers for emergencies;					
(14) the oil conservation division of the energy, minerals and natural resources department may request budget increases from the oil and gas reclamation fund to close abandoned wells;					
(15) the energy conservation division, the forestry division and the state parks division of the energy, minerals and natural resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission;					
(16) the state engineer shall not request more than one million dollars (\$1,000,000) in the aggregate in budget increases from other state funds;					
(17) the commission on the status of women may request budget increases from other state funds for statutorily mandated recognition programs for women;					
(18) the commission for the deaf and hard-of-hearing persons may request increases from other state funds to meet the mandate of its joint powers agreement with the division of vocational rehabilitation and the telecommunications access fund;					
(19) the commission for the blind may request increases from other state funds for the consumers' legal rights program pertaining to social security disability;					
(20) the miners' hospital of New Mexico may request budget increases from other state funds to operate the hospital;					
(21) the department of health may request budget increases from other state funds and internal service funds/interagency transfers for facilities and institutions, including laboratories, to maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
(22) the department of environment may request budget increases from other state funds to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous waste emergency fund to meet emergencies;					
(23) the office of the natural resources trustee may request budget increases from other state funds for court settlements to restore natural resource damage in accordance with court orders and from internal service funds/interagency transfers;					
(24) the department of public safety may request budget increases from other state funds and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture balances;					
(25) the state highway and transportation department may not request transfers from the					

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personal services and employee benefits category;

(26) the state highway and transportation department may request budget increases from the unbudgeted revenue in other state funds to match unanticipated federal funds in the construction and aviation programs;

(27) the state department of public education may request budget increases for the instructional materials fund, the public school capital outlay fund and the public school energy efficiency fund; and

(28) the commission on higher education may request budget increases from other state funds and federal funds strictly for financial aid programs.

G. The department of military affairs, the department of public safety and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.

4. On page 177, between lines 21 and 22 insert a the following new section:

"Section 12. **FUND TRANSFERS AND APPROPRIATION CONTINGENCY FUND APPROPRIATIONS.--**

A. One hundred sixty-three million dollars (\$163,000,000) is transferred from the general fund to the appropriation contingency fund during fiscal year 2001.

B. Fifty-three million dollars (\$53,000,000) is appropriated from the appropriation contingency fund to the human services department for expenditure in fiscal year 2001 for the purpose of making medicaid payments. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall revert to the appropriation contingency fund.

C. If the amount needed for medicaid payments in fiscal year 2001 is greater than the appropriations for medicaid payments, including the appropriation made in Subsection B of this section, the governor, with the approval of the state board of finance, may transfer up to fifteen million dollars (\$15,000,000) from the appropriation contingency fund to the human services department to meet the medicaid shortfall. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall revert to the appropriation contingency fund.

D. Five million dollars (\$5,000,000) is appropriated from the appropriation contingency fund to the human services department for expenditure in fiscal year 2002 for the purpose of making medicaid payments. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002 shall revert to the appropriation contingency fund."

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Respectfully submitted,

Ben D. Altamirano

Joseph J. Carraro

Leonard Tsosie

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____