

1 SENATE BILL 98
2 **45TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2001**
3 **INTRODUCED BY**
4 Ben D. Altamarino
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10
11 **AN ACT**

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

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

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

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

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

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

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

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

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

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

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

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

13 I. "internal service funds" means:

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

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

18 J. "other state funds" means:

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

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

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

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

25 L. "output" means the measure of the volume of work completed, or the level of actual

1 services or products delivered by a program;

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

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

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

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

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

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

16 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2002 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative maintenance department:				
5	(a) Personal services and				
6	employee benefits 1,749.5 1,749.5				
7	(b) Contractual services 100.2 100.2				
8	(c) Other 932.1 932.1				
9	Authorized FTE: 39.00 Permanent; 4.00 Temporary				
10	(2) Energy council dues: 32.0 32.0				
11	(3) Legislative retirement: 167.0 167.0				
12	Subtotal [2,980.8] 2,980.8				
13	TOTAL LEGISLATIVE 2,980.8 2,980.8				
14	B. JUDICIAL				
15	SUPREME COURT LAW LIBRARY:				
16	(a) Personal services and				
17	employee benefits 497.8 497.8				
18	(b) Contractual services 317.6 317.6				
19	(c) Other financing uses .2 .2				
20	(d) Other 534.4 534.4				
21	Authorized FTE: 9.00 Permanent				
22	Subtotal [1,350.0] 1,350.0				
23	NEW MEXICO COMPILATION COMMISSION:				
24	(a) Personal services and				
25	employee benefits 157.1 157.1				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		834.9	40.0		874.9
2 (c) Other financing uses		.1			.1
3 (d) Other		140.9	30.0		170.9
4 Authorized FTE: 3.00 Permanent					
5 Subtotal		[1,133.0]	[70.0]		1,203.0
6 JUDICIAL STANDARDS COMMISSION:					
7 (a) Personal services and					
8 employee benefits	241.0				241.0
9 (b) Contractual services	21.9				21.9
10 (c) Other financing uses	1.0				1.0
11 (d) Other	90.2				90.2
12 Authorized FTE: 4.00 Permanent					
13 Subtotal	[354.1]				354.1
14 COURT OF APPEALS:					
15 (a) Personal services and					
16 employee benefits	3,582.1				3,582.1
17 (b) Contractual services	20.0				20.0
18 (c) Other financing uses	1.1				1.1
19 (d) Other	343.0				343.0
20 Authorized FTE: 57.00 Permanent					
21 Subtotal	[3,946.2]				3,946.2
22 SUPREME COURT:					
23 (a) Personal services and					
24 employee benefits	1,745.4				1,745.4
25 (b) Contractual services	98.4				98.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	1,281.3	167.3	51.6		1,500.2
2 Authorized FTE: 264.50 Permanent; 16.00 Term					
3 (3) Third judicial district:					
4 (a) Personal services and					
5 employee benefits	2,201.9	33.9	122.2		2,358.0
6 (b) Contractual services	577.7	28.5	8.1		614.3
7 (c) Other	181.7	18.4	14.0		214.1
8 Authorized FTE: 42.50 Permanent; 3.00 Term					
9 (4) Fourth judicial district:					
10 (a) Personal services and					
11 employee benefits	880.8				880.8
12 (b) Contractual services	3.0				3.0
13 (c) Other financing uses	22.0				22.0
14 (d) Other	104.2				104.2
15 Authorized FTE: 19.00 Permanent					
16 (5) Fifth judicial district:					
17 (a) Personal services and					
18 employee benefits	2,997.3				2,997.3
19 (b) Contractual services	183.0	57.0			240.0
20 (c) Other financing uses	1.2				1.2
21 (d) Other	350.7	3.0			353.7
22 Authorized FTE: 61.50 Permanent					
23 (6) Sixth judicial district:					
24 (a) Personal services and					
25 employee benefits	999.2			26.5	1,025.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	162.2			96.0	258.2
2 (c) Other financing uses	.4				.4
3 (d) Other	151.3			14.7	166.0
4 Authorized FTE: 20.00 Permanent; 1.00 Term					
5 (7) Seventh judicial district:					
6 (a) Personal services and					
7 employee benefits	1,125.1				1,125.1
8 (b) Contractual services	57.8	8.0			65.8
9 (c) Other financing uses	.4				.4
10 (d) Other	137.6				137.6
11 Authorized FTE: 22.50 Permanent					
12 (8) Eighth judicial district:					
13 (a) Personal services and					
14 employee benefits	1,046.3				1,046.3
15 (b) Contractual services	166.7	30.0			196.7
16 (c) Other financing uses	.4				.4
17 (d) Other	141.9				141.9
18 Authorized FTE: 19.50 Permanent					
19 (9) Ninth judicial district:					
20 (a) Personal services and					
21 employee benefits	1,232.4		118.5		1,350.9
22 (b) Contractual services	171.4	23.5	3.5		198.4
23 (c) Other financing uses	.5				.5
24 (d) Other	222.9	1.5	8.0		232.4
25 Authorized FTE: 23.50 Permanent; 2.00 Term					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	333.7	4.0			337.7
2 Authorized FTE: 43.00 Permanent					
3 Subtotal	[38,531.4]	[1,423.6]	[1,165.0]	218.0]	41,338.0
4 BERNALILLO COUNTY METROPOLITAN COURT:					
5 (a) Personal services and					
6 employee benefits	10,103.2	1,380.7			11,483.9
7 (b) Contractual services	1,093.4	422.0			1,515.4
8 (c) Other financing uses	4.5				4.5
9 (d) Other	1,909.1	201.1			2,110.2
10 Authorized FTE: 225.00 Permanent; 41.00 Term; 1.50 Temporary					
11 Subtotal	[13,110.2]	[2,003.8]			15,114.0
12 DISTRICT ATTORNEYS:					
13 (1) First judicial district:					
14 (a) Personal services and					
15 employee benefits	2,562.3	106.0		440.3	3,108.6
16 (b) Contractual services	19.2	14.6		57.0	90.8
17 (c) Other	195.6	2.4		93.3	291.3
18 Authorized FTE: 50.50 Permanent; 12.50 Term					
19 (2) Second judicial district:					
20 (a) Personal services and					
21 employee benefits	10,602.9	222.3	302.7	82.2	11,210.1
22 (b) Contractual services	106.4				106.4
23 (c) Other	1,043.8				1,043.8
24 Authorized FTE: 225.00 Permanent; 19.50 Term					
25 (3) Third judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,191.3	12.3		544.8	2,748.4
3 (b) Contractual services	30.5	6.1		81.6	118.2
4 (c) Other financing uses	1.0				1.0
5 (d) Other	243.5	2.8		51.7	298.0
6 Authorized FTE: 42.50 Permanent; 15.50 Term					
7 (4) Fourth judicial district:					
8 (a) Personal services and					
9 employee benefits	1,531.7	75.4	103.2		1,710.3
10 (b) Contractual services	57.8				57.8
11 (c) Other financing uses	4.4				4.4
12 (d) Other	219.6		2.7		222.3
13 Authorized FTE: 28.50 Permanent; 6.30 Term					
14 (5) Fifth judicial district:					
15 (a) Personal services and					
16 employee benefits	2,271.2			94.6	2,365.8
17 (b) Contractual services	60.1				60.1
18 (c) Other	233.9				233.9
19 Authorized FTE: 44.50 Permanent; 2.00 Term					
20 (6) Sixth judicial district:					
21 (a) Personal services and					
22 employee benefits	1,131.3		20.0	343.2	1,494.5
23 (b) Contractual services	5.3				5.3
24 (c) Other	176.3			16.7	193.0
25 Authorized FTE: 21.00 Permanent; 8.00 Term					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	1,892.4			1,892.4	
2	(b) Contractual services	29.5			29.5	
3	(c) Other financing uses	.9			.9	
4	(d) Other	187.5			187.5	
5	Authorized FTE: 42.00 Permanent					
6	Subtotal	[35,158.6]	[685.6]	[428.6]	[2,358.8]	38,631.6
7	ADMINISTRATIVE OFFICE OF THE DISTRICT					
8	ATTORNEYS:					
9	(a) Personal services and					
10	employee benefits	419.4			419.4	
11	(b) Contractual services	3.0			3.0	
12	(c) Other financing uses	.2			.2	
13	(d) Other	295.3	220.0		515.3	
14	Authorized FTE: 7.00 Permanent					
15	Subtotal	[717.9]	[220.0]		937.9	
16	TOTAL JUDICIAL	95,834.7	5,466.0	1,663.6	2,576.8	105,541.1
17	C. GENERAL CONTROL					
18	ATTORNEY GENERAL:					
19	(1) Regular operations:					
20	(a) Personal services and					
21	employee benefits	8,820.7		48.0	8,868.7	
22	(b) Contractual services	298.8			298.8	
23	(c) Other	1,067.7	400.0		1,467.7	
24	Authorized FTE: 141.00 Permanent; 1.00 Term					
25	The internal service funds/interagency transfers appropriation to the regular operations of the attorney					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	general includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division.				
2	All revenue generated from antitrust cases through the attorney general on behalf of the state,				
3	political subdivisions or private citizens shall revert to the general fund.				
4	The other state funds appropriation to the regular operations of the attorney general includes four				
5	hundred thousand dollars (\$400,000) from the consumer settlement fund.				
6	(2) Medicaid fraud:				
7	(a) Personal services and				
8	employee benefits	205.9		571.1	777.0
9	(b) Contractual services	4.8		14.4	19.2
10	(c) Other financing uses			48.0	48.0
11	(d) Other	42.2		125.3	167.5
12	Authorized FTE: 13.00 Term				
13	(3) Guardianship services:				
14	(a) Personal services and				
15	employee benefits	98.4			98.4
16	(b) Contractual services	1,341.7			1,341.7
17	(c) Other	9.9			9.9
18	Authorized FTE: 1.50 Permanent				
19	Subtotal	[11,890.1]	[400.0]	[48.0]	[758.8]
20	STATE AUDITOR:	1,944.6		452.8	2,397.4
21	Authorized FTE: 30.00 Permanent; 1.00 Term				
22	STATE INVESTMENT COUNCIL:				
23	(a) Personal services and				
24	employee benefits		1,669.2		1,669.2
25	(b) Contractual services		14,318.4		14,318.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		1,120.4			1,120.4
2 (d) Other		470.6			470.6
3 Authorized FTE: 23.00 Permanent					
4 The other state funds appropriation to the state investment council in the contractual services category					
5 includes twelve million five hundred sixteen thousand seven hundred dollars (\$12,516,700) to be used for					
6 money manager fees only.					
7 The other state funds appropriation to the state investment council in the other financing uses					
8 category includes one million one hundred twenty thousand dollars (\$1,120,000) for payment of custody					
9 services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
10 Unexpended or unencumbered balances in the board of finance remaining at the end of fiscal year 2002 from					
11 this appropriation shall revert to the state investment council.					
12 Subtotal		[17,578.6]			17,578.6
13 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
14 (1) Dues and membership fees/special					
15 appropriations:					
16 (a) National association of					
17 state budget officers	9.3				9.3
18 (b) Council of state governments	74.8				74.8
19 (c) Western interstate commission					
20 for higher education	99.0				99.0
21 (d) Education commission of the					
22 states	43.7				43.7
23 (e) Rocky Mountain corporation for					
24 public broadcasting	13.1				13.1
25 (f) National conference of state					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	legislatures	93.1			93.1
2	(g) Western governors' association	36.0			36.0
3	(h) Cumbres and Toltec scenic				
4	railroad commission	10.0			10.0
5	(i) Commission on				
6	intergovernmental relations	6.2			6.2
7	(j) Governmental accounting				
8	standards board	15.6			15.6
9	(k) National center for state				
10	courts	75.8			75.8
11	(l) National governors'				
12	association	54.0			54.0
13	(m) Citizens review board	310.0	108.6		418.6
14	(n) Emergency water fund	45.0			45.0
15	(o) Fiscal agent contract	750.0	2,520.0		3,270.0
16	(p) New Mexico water resources				
17	association	6.6			6.6
18	(q) Big brothers and big sisters				
19	programs	595.0			595.0
20	(r) Enhanced emergency 911 fund		400.0	2,900.0	3,300.0
21	(s) Community development block				
22	grant revolving loan fund		391.5	160.0	551.5
23	(t) Emergency 911 income		100.0	3,900.0	4,000.0
24	(u) Emergency 911 reserve			500.0	500.0
25	(v) Governor's career development				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	conference		87.0			87.0
2	(w) Community development programs				20,000.0	20,000.0
3	(x) New Mexico community					
4	assistance program		251.1			251.1
5	(y) Emergency 911 database					
6	network surcharge		2,506.0	2,983.0		5,489.0
7	(z) State planning districts	275.0				275.0
8	(aa) Weatherization program	850.0				850.0
9	(bb) Emergency 911 principal					
10	and interest			776.0		776.0
11	(cc) DWI grants			11,862.0		11,862.0
12	(dd) Leasehold community assistance	138.0				138.0
13	(ee) Acequia and community ditch					
14	program	30.0				30.0
15	(ff) School to work				3,000.0	3,000.0

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 18.00 Permanent				
2	(2) Benefits division:				
3	(a) Contractual services	106,501.7			106,501.7
4	(b) Other financing uses	1,550.2			1,550.2
5	(c) Other	150.0			150.0
6	Unexpended or unencumbered balances in the administrative services division of the retiree health care				
7	authority remaining at the end of fiscal year 2002 shall revert to the benefits division.				
8	Subtotal	[108,201.9]	[1,683.2]		109,885.1
9	EDUCATIONAL RETIREMENT BOARD:				
10	(a) Personal services and				
11	employee benefits	2,055.1			2,055.1
12	(b) Contractual services	6,309.4			6,309.4
13	(c) Other financing uses	1.0			1.0
14	(d) Other	1,112.1			1,112.1
15	Authorized FTE: 45.00 Permanent				
16	The other state funds appropriation to the educational retirement board in the contractual services				
17	category includes six million one hundred seventy-nine thousand two hundred dollars (\$6,179,200) to be				
18	used only for investment manager fees.				
19	The other state funds appropriation to the educational retirement board in the other category				
20	includes two hundred fifty thousand dollars (\$250,000) for payment of custody services associated with				
21	the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or				
22	unencumbered balances in the state board of finance remaining at the end of fiscal year 2002 from this				
23	appropriation shall revert to the educational retirement board fund.				
24	Subtotal	[9,477.6]			9,477.6
25	CRIMINAL AND JUVENILE JUSTICE				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COORDINATING COUNCIL:	165.0				165.0
2 PUBLIC DEFENDER:					
3 (a) Personal services and					
4 employee benefits	14,780.4				14,780.4
5 (b) Contractual services	8,421.5	150.0			8,571.5
6 (c) Other financing uses	5.7				5.7
7 (d) Other	4,096.9	106.1			4,203.0
8 Authorized FTE: 305.00 Permanent					
9 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
10 2002 from appropriations made from the general fund shall not revert.					
11 Subtotal	[27,304.5]	[256.1]			27,560.6
12 GOVERNOR:	2,025.7				2,025.7
13 Authorized FTE: 27.00 Permanent					
14 LIEUTENANT GOVERNOR:	442.0				442.0
15 Authorized FTE: 6.00 Permanent					
16 INFORMATION TECHNOLOGY MANAGEMENT OFFICE:					
17 (a) Personal services and					
18 employee benefits	196.7		425.3		622.0
19 (b) Contractual services	7.4		18.5		25.9
20 (c) Other financing uses	.3				.3
21 (d) Other	14.2		87.4		101.6
22 Authorized FTE: 8.00 Permanent					
23 Subtotal	[218.6]		[531.2]		749.8
24 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
25 (1) Administrative division:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		21.6			21.6
2 Authorized FTE: 1.00 Permanent					
3 Subtotal		[20,885.0]			20,885.0
4 STATE COMMISSION OF PUBLIC RECORDS:	1,873.5		122.4		1,995.9
5 Authorized FTE: 33.50 Permanent; 1.50 Term					
6 SECRETARY OF STATE:	2,496.4				2,496.4
7 Authorized FTE: 37.00 Permanent; 1.00 Term; 1.00 Temporary					
8 PERSONNEL BOARD:	3,643.5				3,643.5
9 Authorized FTE: 66.50 Permanent					
10 STATE TREASURER:					
11 (a) Personal services and					
12 employee benefits	2,591.6			35.0	2,626.6
13 (b) Contractual services	77.0				77.0
14 (c) Other financing uses	.7				.7
15 (d) Other	711.4				711.4
16 Authorized FTE: 48.50 Permanent					
17 Subtotal	[3,380.7]			[35.0]	3,415.7
18 TOTAL GENERAL CONTROL	58,914.8	160,534.8	204,102.8	23,953.8	447,506.2
19	D. COMMERCE AND INDUSTRY				
20 BOARD OF EXAMINERS FOR ARCHITECTS:		302.5			302.5
21 Authorized FTE: 4.00 Permanent					
22 BORDER AUTHORITY:	204.7	32.5			237.2
23 Authorized FTE: 3.00 Permanent					
24 REGULATION AND LICENSING DEPARTMENT:					
25 (1) New Mexico state board of public accountancy:		427.2			427.2

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (14) Board of examiners for occupational therapy:		59.9			59.9
2 Authorized FTE: .60 Permanent					
3 (15) Board of osteopathic medical examiners:		58.4			58.4
4 Authorized FTE: .45 Permanent					
5 (16) Board of pharmacy:		1,213.8			1,213.8
6 Authorized FTE: 13.00 Permanent					
7 (17) Physical therapists' licensing board:		127.3			127.3
8 Authorized FTE: 1.40 Permanent					
9 (18) Board of podiatry:		23.8			23.8
10 Authorized FTE: .25 Permanent					
11 (19) Advisory board of private investigators and					
12 polygraphers:		169.6			169.6
13 Authorized FTE: 1.50 Permanent					
14 (20) New Mexico state board of psychologist					
15 examiners:		156.4			156.4
16 Authorized FTE: 1.45 Permanent					
17 (21) New Mexico real estate commission:		868.2			868.2
18 Authorized FTE: 9.80 Permanent					
19 (22) Advisory board of respiratory care					
20 practioners:		59.1			59.1
21 Authorized FTE: .75 Permanent					
22 (23) Speech language pathology, audiology and					
23 hearing aid dispensing practices board:		120.1			120.1
24 Authorized FTE: 1.80 Permanent					
25 (24) Board of thanatopractice:		103.0			103.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: .85 Permanent				
2	(25) Board of social work examiners:		301.6		301.6
3	Authorized FTE: 3.00 Permanent				
4	(26) Real estate recovery fund:		50.0		50.0
5	(27) Real estate appraisers board:		129.4		129.4
6	Authorized FTE: 1.50 Permanent				
7	(28) Board of optometry:		77.3		77.3
8	Authorized FTE: .70 Permanent				
9	Subtotal		[5,902.8]		5,902.8
10	PUBLIC REGULATION COMMISSION:				
11	(1) Administrative services division:				
12	(a) Personal services and				
13	employee benefits	3,851.2		435.0	4,286.2
14	(b) Contractual services	31.2			31.2
15	(c) Other	642.2	50.0	140.0	832.2
16	Authorized FTE: 81.00 Permanent				
17	The internal service funds/interagency transfers appropriations to the administrative services division				
18	of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the				
19	patient's compensation fund, three hundred thousand dollars (\$300,000) from the fire protection fund,				
20	forty-five thousand dollars (\$45,000) from the title insurance maintenance fund, forty thousand dollars				
21	(\$40,000) from the reproduction funds and fifty-five thousand dollars (\$55,000) from the insurance fraud				
22	fund.				
23	The other state funds appropriation to the administrative services division of the public regulation				
24	commission includes fifty thousand dollars (\$50,000) from the insurance licensee continuing education				
25	fund.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Consumer relations division:					
2 (a) Personal services and					
3 employee benefits	513.0				513.0
4 (b) Contractual services	2.4				2.4
5 (c) Other	52.2				52.2
6 Authorized FTE: 12.00 Permanent					
7 (3) Insurance division:					
8 (a) Personal services and					
9 employee benefits	2,817.2	331.2	1,689.7		4,838.1
10 (b) Contractual services	75.0	36.0	172.0	5.0	288.0
11 (c) Other	692.4	204.8	1,108.4	24.5	2,030.1
12 Authorized FTE: 104.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the insurance division of the public					
14 regulation commission for the office of the state fire marshall include one million two hundred twenty					
15 thousand two hundred dollars (\$1,220,200) from the fire protection fund.					
16 The internal service funds/interagency transfers appropriations to the insurance division of the					
17 public regulation commission for the firefighter training academy include eight hundred seventy-nine					
18 thousand eight hundred dollars (\$879,800) from the fire protection fund.					
19 The other state funds appropriations to the insurance division of the public regulation commission					
20 for the insurance fraud bureau include five hundred seventy-two thousand dollars (\$572,000) from the					
21 insurance fraud fund.					
22 The internal service funds/interagency transfers appropriations to the insurance division of the					
23 public regulation commission include two hundred fourteen thousand seven hundred dollars (\$214,700) from					
24 the patient's compensation fund.					
25 The internal service funds/interagency transfers appropriations to the insurance division of the					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal			[10,494.3]		10,494.3
2 NEW MEXICO BOARD OF MEDICAL EXAMINERS:		905.7			905.7
3 Authorized FTE: 11.00 Permanent					
4 BOARD OF NURSING:		901.9			901.9
5 Authorized FTE: 10.00 Permanent					
6 NEW MEXICO STATE FAIR:					
7 (a) Personal services and					
8 employee benefits		5,503.8			5,503.8
9 (b) Contractual services		2,969.5			2,969.5
10 (c) Other financing uses		1.2			1.2
11 (d) Other		5,483.9			5,483.9
12 Authorized FTE: 43.00 Permanent; 20.00 Term					
13 Subtotal		[13,958.4]			13,958.4
14 NEW MEXICO STATE BOARD OF REGISTRATION FOR					
15 PROFESSIONAL ENGINEERS AND LAND SURVEYORS:		491.9			491.9
16 Authorized FTE: 6.00 Permanent					
17 GAMING CONTROL BOARD:	4,394.1				4,394.1
18 Authorized FTE: 57.00 Permanent					
19 STATE RACING COMMISSION:	1,549.9				1,549.9
20 Authorized FTE: 15.20 Permanent; 1.40 Temporary					
21 NEW MEXICO APPLE COMMISSION:	35.0	3.0			38.0
22 BOARD OF VETERINARY MEDICINE:		223.8			223.8
23 Authorized FTE: 2.00 Permanent					
24 TOTAL COMMERCE AND INDUSTRY	19,173.2	23,344.5	14,039.4	149.5	56,706.6
25					

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO LIVESTOCK BOARD:	536.9	3,616.4		436.9	4,590.2
2 Authorized FTE: 80.00 Permanent					
3 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
4 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
5 program.					
6 DEPARTMENT OF GAME AND FISH:					
7 (1) Game protection fund:					
8 (a) Personal services and					
9 employee benefits	56.6		9,809.1	4,064.0	13,929.7
10 (b) Contractual services	11.7		1,727.0	505.8	2,244.5
11 (c) Other financing uses				350.0	350.0
12 (d) Other	31.7		6,005.6	2,349.3	8,386.6
13 Authorized FTE: 256.00 Permanent; 11.00 Term; 9.50 Temporary					
14 (2) Sikes Act fund:					
15 (a) Personal services and					
16 employee benefits			64.0		64.0
17 (b) Contractual services			25.0		25.0
18 (c) Other			1,327.9		1,327.9
19 Authorized FTE: 1.00 Term					
20 (3) Big game enhancement license fund:					
21 (a) Personal services and					
22 employee benefits			5.6	6.4	12.0
23 (b) Contractual services			164.0	118.0	282.0
24 (c) Other			90.4	66.0	156.4
25 (4) Share with wildlife program:			72.2		72.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	143.3		288.5		431.8
2 Authorized FTE: 7.00 Permanent; 3.00 Term					
3 The internal services funds/interagency transfers appropriation to the commission on the status of women					
4 includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					
5 development for adult women in accordance with the maintenance-of-effort requirements for the temporary					
6 assistance for needy families block grant program for the state of New Mexico.					
7 Subtotal	[502.9]		[1,200.0]		1,702.9
8 OFFICE OF AFRICAN AMERICAN AFFAIRS:	100.0				100.0
9 COMMISSION FOR DEAF AND HARD-OF-HEARING					
10 PERSONS:	475.8	65.0	77.0		617.8
11 Authorized FTE: 7.00 Permanent; 2.00 Term					
12 MARTIN LUTHER KING, JR. COMMISSION:	181.6				181.6
13 Authorized FTE: 2.00 Permanent					
14 COMMISSION FOR THE BLIND:					
15 (a) Personal services and					
16 employee benefits	760.8	427.6	15.1	2,195.2	3,398.7
17 (b) Contractual services	43.2	24.3	.9	124.4	192.8
18 (c) Other financing uses	17.4	9.7	.3	50.1	77.5
19 (d) Other	692.1	388.9	13.7	1,996.7	3,091.4
20 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
21 Subtotal	[1,513.5]	[850.5]	[30.0]	[4,366.4]	6,760.4
22 NEW MEXICO OFFICE OF INDIAN AFFAIRS:	1,610.2	1,322.7			2,932.9
23 Authorized FTE: 10.00 Permanent; 3.00 Term					
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Operations division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		3,560.3			3,560.3
3 (b) Contractual services		605.2			605.2
4 (c) Other financing uses		1.8			1.8
5 (d) Other		905.8			905.8
6 Authorized FTE: 72.00 Permanent					
7 (2) Safety and fraud division:					
8 (a) Personal services and					
9 employee benefits		2,612.1			2,612.1
10 (b) Contractual services		10.0			10.0
11 (c) Other financing uses		1.6			1.6
12 (d) Other		360.3			360.3
13 Authorized FTE: 60.00 Permanent					
14 Subtotal		[8,057.1]			8,057.1
15 GOVERNOR'S COMMITTEE ON CONCERNS OF THE					
16 HANDICAPPED:	502.9		104.6		607.5
17 Authorized FTE: 7.00 Permanent; 2.00 Term					
18 DEVELOPMENTAL DISABILITIES PLANNING					
19 COUNCIL:	292.8		12.0	445.0	749.8
20 Authorized FTE: 6.50 Permanent; 1.00 Term					
21 MINERS' HOSPITAL:					
22 (a) Personal services and					
23 employee benefits		7,198.3		80.8	7,279.1
24 (b) Contractual services		1,968.1		75.0	2,043.1
25 (c) Other financing uses		4,106.0			4,106.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other		3,254.6		5.7	3,260.3
2 Authorized FTE: 202.50 Permanent; 13.50 Term					
3 Subtotal		[16,527.0]		[161.5]	16,688.5
4 OFFICE OF THE NATURAL RESOURCES TRUSTEE:	96.2				96.2
5 Authorized FTE: 2.00 Permanent					
6 NEW MEXICO HEALTH POLICY COMMISSION:					
7 (a) Personal services and					
8 employee benefits	901.2				901.2
9 (b) Contractual services	547.5	1.0			548.5
10 (c) Other financing uses	.4				.4
11 (d) Other	362.5				362.5
12 Authorized FTE: 18.00 Permanent					
13 Subtotal	[1,811.6]	[1.0]			1,812.6
14 NEW MEXICO VETERANS' SERVICE					
15 COMMISSION:	1,686.7	23.2		139.4	1,849.3
16 Authorized FTE: 31.00 Permanent					
17 The general fund appropriation to the veterans' service commission includes ten thousand dollars (\$10,000)					
18 for the Fort Stanton veterans' cemetery. These funds may only be expended following the formal submission					
19 of a grant request for improving the cemetery to the United States Department of Veterans' Affairs.					
20 TOTAL HEALTH, HOSPITALS AND					
21 HUMAN SERVICES	8,774.2	26,846.5	1,423.6	5,112.3	42,156.6
22					
23					
	G. PUBLIC SAFETY				
24 DEPARTMENT OF MILITARY AFFAIRS:	3,461.2	31.2		3,246.1	6,738.5
25 Authorized FTE: 32.00 Permanent; 40.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PAROLE BOARD:	342.0				342.0
2 Authorized FTE: 5.00 Permanent					
3 JUVENILE PAROLE BOARD:	327.5				327.5
4 Authorized FTE: 6.00 Permanent					
5 CRIME VICTIMS REPARATION COMMISSION:					
6 (a) Personal services and					
7 employee benefits	416.5	200.0		121.5	738.0
8 (b) Contractual services	206.5			13.0	219.5
9 (c) Other financing uses				741.5	741.5
10 (d) Other	784.9	217.0	350.0	2,059.5	3,411.4
11 Authorized FTE: 15.00 Permanent; 3.00 Term					
12 Subtotal	[1,407.9]	[417.0]	[350.0]	[2,935.5]	5,110.4
13 TOTAL PUBLIC SAFETY	5,538.6	448.2	350.0	6,181.6	12,518.4
14	H. OTHER EDUCATION				
15 APPRENTICESHIP ASSISTANCE:	650.0				650.0
16 REGIONAL EDUCATION COOPERATIVES:					
17 (a) Central:		1,910.8		2,060.2	3,971.0
18 (b) High plains:		1,327.7		3,006.7	4,334.4
19 (c) Region IX:		235.0		4,477.2	4,712.2
20 Subtotal		[3,473.5]		[9,544.1]	13,017.6
21 STATE DEPARTMENT OF PUBLIC EDUCATION					
22 SPECIAL APPROPRIATIONS:					
23 (a) Beginning teacher induction	500.0				500.0
24 (b) Baldrige in education					
25 initiative	50.0				50.0

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

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(l) Judicial selection	68.8				68.8
2	(m) Judicial education center	234.2				234.2
3	(n) Spanish resource center	108.5				108.5
4	(o) Southwest research center	1,395.9	228.4			1,624.3
5	(p) Substance abuse program	182.6				182.6
6	(q) Native American intervention	229.7				229.7
7	(r) Resource geographic					
8	information system	152.7	11.4			164.1
9	(s) Natural heritage program	96.0				96.0
10	(t) Southwest Indian law					
11	clinic	143.2	4.4			147.6
12	(u) BBER census and population					
13	analysis	60.7	4.4			65.1
14	(v) New Mexico historical					
15	review	98.9	11.0			109.9
16	(w) Ibero-American education					
17	consortium	197.4				197.4
18	(x) Youth education recreation					
19	program	170.0				170.0
20	(y) Advanced materials research	81.0				81.0
21	(z) Manufacturing engineering					
22	program	265.6				265.6
23	(aa) Office of international					
24	technical cooperation	78.3				78.3
25	(bb) Hispanic student center	142.3				142.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (cc) Wildlife law education	59.9				59.9
2 (dd) Science and engineering					
3 women's career	16.0				16.0
4 (ee) Youth leadership development	96.3				96.3
5 (ff) Disabled student services	257.4				257.4
6 (gg) Minority engineering math					
7 and science	205.5				205.5
8 (hh) Minority graduate					
9 recruitment and retention	195.1				195.1
10 (ii) Graduate research					
11 development fund	100.0				100.0
12 (jj) Community based education	501.9				501.9
13 (kk) Other - main campus		146,883.2		93,298.0	240,181.2
14 (ll) Medical school instruction					
15 and general purposes	40,408.2	21,911.0		1,000.0	63,319.2
16 (mm) Office of medical					
17 investigator	2,839.3	728.0			3,567.3
18 (nn) Emergency medical services					
19 academy	701.8	428.0			1,129.8
20 (oo) Children's psychiatric					
21 hospital	4,369.0	9,886.0		3.0	14,258.0
22 (pp) Hemophilia program	503.7				503.7
23 (qq) Carrie Tingley hospital	3,355.6	8,960.0			12,315.6
24 (rr) Out-of-county indigent					
25 fund	1,541.5				1,541.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (ss) Specialized perinatal care	494.1				494.1
2 (tt) Newborn intensive care	2,222.8	1,030.0			3,252.8
3 (uu) Pediatric oncology	213.7	430.0			643.7
4 (vv) Youth children's health center	237.4	725.0			962.4
6 (ww) Pediatric pulmonary center	200.7				200.7
7 (xx) Health resources registry	23.0	30.0			53.0
8 (yy) Area health education centers	217.5			255.0	472.5
10 (zz) Grief intervention program	177.4	90.0			267.4
11 (aaa) Pediatric dysmorphology	157.7				157.7
12 (bbb) Locum tenens	409.8	1,000.0			1,409.8
13 (ccc) Disaster medicine program	112.0				112.0
14 (ddd) Poison control center	880.5	45.5			926.0
15 (eee) Fetal alcohol study	184.2				184.2
16 (fff) Telemedicine	315.2	60.5			375.7
17 (ggg) Nurse-midwifery program	357.9				357.9
18 (hhh) Research and other programs		4,400.0			4,400.0
19 (iii) Other - health sciences		176,860.0		40,731.0	217,591.0
20 The other state funds appropriation to the university of New Mexico for research and other programs					
21 includes four million four hundred thousand dollars (\$4,400,000) from the tobacco settlement program fund					
22 to support various programs within the health sciences center and for research and clinical care programs					
23 in lung and tobacco-related illnesses.					
24 Subtotal	[217,776.1]	[497,237.2]		[141,329.6]	856,342.9
25 NEW MEXICO STATE UNIVERSITY:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	sector development program	449.5			449.5
2	(s) Other		46,778.5	65,623.2	112,401.7
3	The general fund appropriation to New Mexico state university for the New Mexico department of				
4	agriculture includes fifty thousand dollars (\$50,000) to market New Mexico agriculture products.				
5	Subtotal	[139,995.1]	[127,332.7]	[100,462.4]	367,790.2
6	NEW MEXICO HIGHLANDS UNIVERSITY:				
7	(a) Instruction and general				
8	purposes	17,200.7	8,283.5	1,500.0	26,984.2
9	(b) Athletics	1,332.4	265.3	20.0	1,617.7
10	(c) Extended services				
11	instruction	1,286.6	2,081.5		3,368.1
12	(d) Upward bound	116.7			116.7
13	(e) Advanced placement	360.2			360.2
14	(f) Native American recruitment				
15	and retention	51.2			51.2
16	(g) Diverse populations study	205.0			205.0
17	Subtotal	[20,552.8]	[10,630.3]	[1,520.0]	32,703.1
18	WESTERN NEW MEXICO UNIVERSITY:				
19	(a) Instruction and general				
20	purposes	11,324.0	3,476.8	534.4	15,335.2
21	(b) Athletics	1,259.3	152.1	6.1	1,417.5
22	(c) Educational television	98.4			98.4
23	(d) Extended services				
24	instruction	616.0	419.5		1,035.5
25	(e) Child development center	281.2			281.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	19,147.5	4,050.0		23,197.5
2	(b) Athletics	145.9			145.9
3	(c) Extended services				
4	instruction	34.1			34.1
5	(d) Bureau of mines	3,467.6	62.0	585.0	4,114.6
6	(e) Petroleum recovery research				
7	center	1,674.1		2,975.0	4,649.1
8	(f) Bureau of mine inspection	271.3		239.0	510.3
9	(g) Energetic materials research				
10	center	790.1		11,300.0	12,090.1
11	(h) Science and engineering fair	123.7			123.7
12	(i) Institute for complex				
13	additive systems analysis	100.0			100.0
14	(j) Other		6,900.0	14,500.0	21,400.0
15	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines				
16	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
17	Subtotal	[25,754.3]	[11,012.0]	[29,599.0]	66,365.3
18	NORTHERN NEW MEXICO COMMUNITY				
19	COLLEGE:				
20	(a) Instruction and general				
21	purposes	7,455.0	1,825.0	2,280.0	11,560.0
22	(b) Extended services				
23	instruction	158.6			158.6
24	(c) Northern pueblos institute	57.1			57.1
25	(d) Other		674.0	2,252.4	2,926.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[7,670.7]	[2,499.0]		[4,532.4]	14,702.1
2 SANTA FE COMMUNITY COLLEGE:					
3 (a) Instruction and general					
4 purposes	8,091.5	11,540.0		1,650.0	21,281.5
5 (b) Small business development					
6 centers	2,722.0				2,722.0
7 (c) Working to learn	58.6				58.6
8 (d) Sign language services	25.0				25.0
9 (e) Other		3,270.0		3,290.0	6,560.0
10 The general fund appropriation to the Santa Fe community college for small business development centers					
11 includes one hundred thousand dollars (\$100,000) for professional development.					
12 Subtotal	[10,897.1]	[14,810.0]		[4,940.0]	30,647.1
13 TECHNICAL-VOCATIONAL INSTITUTE:					
14 (a) Instruction and general					
15 purposes	33,152.9	30,000.0		3,200.0	66,352.9
16 (b) Other		20,400.0		9,000.0	29,400.0
17 Subtotal	[33,152.9]	[50,400.0]		[12,200.0]	95,752.9
18 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
19 (a) Instruction and general					
20 purposes	6,066.9	817.9		3,200.0	10,084.8
21 (b) Other		707.7		9,000.0	9,707.7
22 Subtotal	[6,066.9]	[1,525.6]		[12,200.0]	19,792.5
23 MESA TECHNICAL COLLEGE:					
24 (a) Instruction and general					
25 purposes	2,064.5	325.0		349.2	2,738.7

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO MILITARY INSTITUTE:					
2 (a) Instruction and general					
3 purposes	407.7	13,138.8			13,546.5
4 (b) Athletics		731.4			731.4
5 (c) Other		4,686.9		183.8	4,870.7
6 Subtotal	[407.7]	[18,557.1]		[183.8]	19,148.6
7 TOTAL HIGHER EDUCATION	538,880.4	795,344.2		348,610.9	1,682,835.5
8	J. PUBLIC SCHOOL SUPPORT				
9 PUBLIC SCHOOL SUPPORT:					
10 (1) State equalization guarantee					
11 distribution:	1,651,925.4	2,000.0			1,653,925.4
12 (2) Transportation distribution:	93,244.5				93,244.5
13 (3) Supplemental distribution:					
14 (a) Out-of-state tuition	491.0				491.0
15 (b) Emergency supplemental	1,200.0				1,200.0
16 (c) Emergency capital outlay	479.3				479.3

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

22 The general fund appropriation for the state equalization guarantee contains sufficient funds to
23 provide an eight percent salary increase for teachers, with the intent to begin to address the career
24 ladder program recommended for beginning teachers by the education initiatives and accountability task
25 force; and a seven percent increase for other instructional staff, certified and noncertified staff,

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the 2 end of fiscal year 2002 shall revert to the appropriate fund.					
3 Under guidelines developed by the state budget division, in consultation with the legislative 4 finance committee, each agency for which appropriations are made or for which performance measures are 5 established in this section shall file a report with the state budget division and legislative finance 6 committee analyzing its performance relative to the performance measures established for fiscal year 2002. 7 The report shall be submitted quarterly for the performance measures established in this section and 8 annually for the remaining performance measures stated in the performance-based budget request submission 9 and shall contain a comparison of actual performance for the report period with targeted performance based 10 on the level of funding appropriated. In developing guidelines for the submission of agency performance 11 reports, the state budget division shall establish standards for the reporting of variances between actual 12 and targeted performance levels. The annual and quarterly reports for the period ending June 30, 2002 13 shall be filed with the state budget division and the legislative finance committee on or before September 14 1, 2002.					
15 In concert with the annual agency strategic planning process required by the state budget 16 division, the state budget division shall require strategic plans, including internal and external 17 assessments and development of performance measures, be coordinated among the state agency on aging, human 18 services department, department of and health and the children, youth and families department.					
19 A. JUDICIAL					
20 ADMINISTRATIVE OFFICE OF THE COURTS:					
21 (1) Administrative support:					
22 The purpose of the administrative support program is to provide administrative support to the chief 23 justice, all judicial branch units and the administrative office of the courts so that they can 24 effectively administer the New Mexico court system.					
25 Appropriations:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					15
4					
5					100%
6					
7					
8					
9					
10					
11					
12					
13	1,145.9	1,207.5			2,353.4
14		217.5			217.5
15		3,120.1			3,120.1
16					
17					
18					
19					
20					
21					75%
22					100%
23					
24					
25					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Efficiency:					>3%
2 (f) Quality:					
3					75%
4 (g) Output:					6
5 (h) Quality:					95%
6 (i) Quality:					30
7 (3) Warrant enforcement:					
8 The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect					
9 outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		1,104.8			1,104.8
13 (b) Contractual services		652.0			652.0
14 (c) Other financing uses		.8			.8
15 (d) Other		227.0			227.0
16 Authorized FTE:	37.00	Term			
17 Performance Measures:					
18 (a) Output:					
19 (b) Output:					
20 (c) Output:					
21					
22 (d) Quality:					
23					100%
24 (e) Efficiency:					
25 (4) Magistrate courts:					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	980.8	1,049.0			2,029.8
2 (c) Other	1,666.4	896.0			2,562.4
3 Authorized FTE: 282.00 Permanent; 4.00 Temporary					
4 Performance Measures:					
5 (a) Outcome: Percent of registered vehicles having liability insurance					
6 (b) Outcome: Number of complaints against vehicle dealers in regards to sales					
7 transactions					60%
8 (c) Output: Number of driver transactions completed through electronic means					32,500
9 (d) Output: Percent of drivers' tests administered to prospective motor vehicle					
10 operators through web-based testing					95%
11 (e) Output: Number of eight-year drivers' licenses issued					100,625
12 (f) Quality: Percent of errors in processing transactions by field office clerks					>10%
13 (g) Efficiency: Ratio of revenues compared to expenditures per field office					
14 (h) Outcome: Average waiting time in high volume field offices, in minutes					15
15 (i) Outcome: Number of DWI fatalities					
16 (3) Property tax:					
17 The purpose of the property tax program is to administer the Property Tax Code and to ensure fair					
18 appraisal of property and the assessment of property taxes in the state of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	873.0	1,061.8			1,934.8
22 (b) Contractual services	42.0	42.0			84.0
23 (c) Other	188.7	274.9			463.6
24 Authorized FTE: 44.00 Permanent					
25 Performance Measures:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (a) Outcome:					
2					150
3 (b) Outcome:					
4 (c) Output:					
5					
6					400
7 (d) Outcome:					
8					33
9 (e) Output:					4
10 (4) Program support:					
11 The purpose of program support is to provide information system resources, human resource services,					
12 finance and accounting services, revenue forecasting and legal services in the taxation and revenue					
13 department for the general public and the legislature in order to give agency personnel the resources					
14 needed to meet departmental objectives. This program also provides a hearing process for resolving					
15 taxpayer protests and to provide stakeholders with reliable information regarding the state's tax					
16 programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	10,984.3	330.7	174.8		11,489.8
20 (b) Contractual services	750.4	190.0			940.4
21 (c) Other financing uses	18.2				18.2
22 (d) Other	7,980.7	207.7			8,188.4
23 Authorized FTE: 212.00 Permanent; 4.00 Term					
24 Performance Measures:					
25 (a) Outcome: Average time to resolve taxpayer problems					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency:	Percent of total tax protest cases resolved				
2 (c) Outcome:	Percent of DWI drivers' license revocations rescinded due to failure				
3	to meet ninety-day deadline				>5%
4 (d) Quality:	Dollar accuracy of six-month revenue forecasts for non-volatile				
5	broad-based taxes				+/-1.5%
6 (e) Quality:	Dollar accuracy of eighteen-month revenue forecasts for non-volatile				
7	broad-based taxes				+/-3%
8 (f) Quality:	Dollar accuracy of six-month revenue forecasts for volatile taxes				+/-5%
9 (g) Quality:	Dollar accuracy of eighteen-month revenue forecasts for volatile				
10	taxes				+/-10%
11 (h) Quality:	Average number of days to process payment vouchers from the date				
12	request is received until transmission of the payment voucher to				
13	department of finance and administration				5
14 (i) Quality:	Percent of distributions from the combined reporting system made to				
15	all beneficiaries by the twentieth day of each month				
16 (j) Quality:	Provide prepared annual financial statements to independent auditors				
17	in compliance with auditor due dates				80%
18 (k) Outcome:	Number of electronically-filed tax returns processed through the oil				
19	and natural gas administration and revenue database				
20 Subtotal	[52,957.7]	[4,667.8]	[174.8]	[983.2]	58,783.5
21	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
22	(1) Policy development, fiscal and budget analysis and oversight:				
23	The purpose of the policy development, fiscal and budget analysis and oversight program is to provide				
24	professional, coordinated policy development and fiscal and budgetary analysis and oversight to the				
25	governor, the legislature and state agencies so that they can advance the state's policies and				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	1,479.3		231.3	649.5	2,360.1
2	(b) Contractual services	23.3		4.5	46.5	74.3
3	(c) Other	107.5		64.2	171.5	343.2
4	Authorized FTE: 26.00 Permanent; 17.00 Term					
5	Performance Measures:					
6	(a) Quality:	Percent of findings resolved on opinions issued on audited financial				
7		statements and other reports of local governments				80%
8	(b) Outcome:	Number of local government entities judged to be in good financial				
9		condition				
10	(c) Outcome:	Error rate in budget reports submitted by local governments				5%
11	(d) Explanatory:	Number of capital outlay grant agreements administered				
12	(e) Explanatory:	Number of community development block grant agreements administered				
13	(f) Quality:	Percent of agreements for severance tax and general obligation bond				
14		and general fund projects that are executed prior to the availability				
15		of funds				90%
16	(g) Output:	Percent of agreements for community development block grant funds				
17		that are executed prior to the availability of funds				90%
18	(h) Outcome:	Percent of community development block grant projects completed				
19		within twelve to sixteen months of funding as measured by completion				
20		of the close-out review				90%
21	(i) Explanatory:	Dollar amount of DWI grant funds administered				11,862
22	(j) Explanatory:	Number of motor vehicle traffic crash fatalities				455
23	(k) Outcome:	Percent of motor vehicle traffic crash fatalities that were				
24		alcohol-related				40%
25	(3) Fiscal management and oversight:					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1					100%
2					
3					100%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	212.3	1,188.0		1,400.3
2	(b) Contractual services	2.8	93.2		96.0
3	(c) Other financing uses	25.3	5,957.8		5,983.1
4	(d) Other	338.6	11,666.2		12,004.8
5	Authorized FTE: 32.00 Permanent				
6	Performance Measures:				
7	(a) Outcome: Number of long-term fleet vehicles exceeding the life cycle				
8	replacement criteria				43
9	(b) Quality: Long-term vehicle utilization rate				100%
10	(c) Outcome: Number of short-term fleet vehicles exceeding the life cycle				
11	replacement criteria				16
12	(d) Quality: Short-term vehicle utilization rate				80%
13	(e) Quality: Percent of customers satisfied with lease services				80%
14	(f) Efficiency: Comparison of vehicle lease revenues to expenditures				100%
15	(g) Efficiency: Cost of operation per vehicle per mile excluding overhead				\$0.09
16	(h) Outcome: Number of revenue-generating, charge-back flight hours used per				
17	agency per year				973
18	(i) Efficiency: Comparison of aircraft revenues to expenditures				100%
19	(j) Efficiency: Cost per flight hour				978
20	(k) Quality: Percent of on-time aviation departures and arrivals				94%
21	(l) Efficiency: Percent of aircraft utilization				70%
22	(7) Procurement services:				
23	The purpose of the procurement services program is to provide a procurement process for tangible				
24	property for government entities to ensure compliance with the Procurement Code so that agencies can				
25	perform their mission in an efficient and responsive manner.				

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 33.50 Permanent				
2	Performance Measures:				
3	(a) Outcome:	New Mexico's domestic tourism market share			1.43%
4	(b) Outcome:	Number of e-mail inquiries received			61,639
5	(c) Outcome:	Print advertising conversion rate			45%
6	(d) Outcome:	Broadcast conversion rate			33%
7	(2) Promotion:				
8	The purpose of the promotion program is to produce/provide collateral, editorial and special events				
9	for the consumer and trade so that they may increase their awareness of New Mexico as a premier				
10	tourist destination.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	192.2			192.2
14	(b) Other	220.8			220.8
15	Authorized FTE: 4.00 Permanent				
16	Performance Measures:				
17	(a) Output:	Number of familiarization tours conducted			15
18	(b) Outcome:	Increased awareness of state as a visitor destination (percent of			
19		inquiries planning to visit within next twelve months)			60%
20	(c) Output:	Number of articles generated			112
21	(d) Output:	Number of trade show/sales missions leads generated			7,000
22	(3) Outreach:				
23	The purpose of the outreach program is to provide constituent services for communities, regions and				
24	other entities so that they may identify their needs and assistance can be provided to locate				
25	resources to fill those needs, whether internal or external to the organization.				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Revenue generated through ancillary products, in dollars					\$285,200
2 (d) Quality: Maintain regional balance of editorial content (one story per region					
3 per quarter)					36
4 (e) Outcome: Total profit of the New Mexico magazine					
5 (5) Program support:					
6 Program support provides administrative assistance to support the department's programs and personnel					
7 so that they may be successful in implementing and reaching their strategic initiatives and					
8 maintaining full compliance with state rules and regulations.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	629.5				629.5
12 (b) Contractual services	192.8				192.8
13 (c) Other financing uses	.6				.6
14 (d) Other	898.2				898.2
15 Authorized FTE: 12.00 Permanent					
16 Performance Measures:					
17 (a) Efficiency: Average number of days required to process department contracts,					
18 purchase documents and payment vouchers from date of submission					5
19 (b) Outcome: Percent of prior year audit exceptions resolved					100%
20 (c) Outcome: Number of prior year audit exceptions					0
21 (d) Outcome: Percent of agency targets reached					90%
22 Subtotal	[8,588.5]	[4,769.7]	[]	[]	13,358.2
23 ECONOMIC DEVELOPMENT DEPARTMENT:					
24 (1) Community development:					
25 The purpose of the community development program is to assist communities in preparing for their role					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	14.00	Permanent		
2	Performance Measures:				
3	(a) Outcome:	Of the total jobs created by the job creation and job growth program,			
4		the number created in rural New Mexico			2,860
5	(b) Quality:	Percent of customer survey responses that indicate an excellent			
6		response to the services provided by the job creation and job growth			
7		program			33%
8	(c) Output:	Total number of businesses assisted			275
9	(d) Efficiency:	Cost per business assisted, in dollars			\$3,000
10	(e) Outcome:	Total per capita income attributable to the new jobs created, in			
11		dollars			\$24,180
12	(f) Output:	Dollar value of exports to Mexico, in thousands			\$60
13	(g) Outcome:	Total economic impact of film projects in New Mexico, in thousands			\$78
14	(h) Outcome:	Percent of jobs created in the border region (out of net new jobs in			
15		border region) as a result of the job creation and job growth program			35%
16	(i) Efficiency:	Return on state investment for film projects			10:1
17	(j) Outcome:	Number of jobs created (out of net new jobs created in New Mexico)			
18		as a result of the job creation and job growth program			5,201
19	(k) Efficiency:	Cost per job created, in dollars			\$350
20	(l) Outcome:	Number of jobs created that pay more than fifty percent over the			
21		national minimum wage			5,201
22	(3) Technology commercialization:				
23	The purpose of the technology commercialization program is to increase the start-up, relocation and				
24	growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities				
25	for high-paying jobs.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	529.5				529.5
4	(b) Contractual services				
5	167.5				167.5
6	(c) Other financing uses				
7	.2				.2
8	(d) Other				
9	133.0				133.0
10	Authorized FTE: 9.00 Permanent				
11	Performance Measures:				
12	(a) Efficiency: Cost of the ISO 9000 training conducted by the agency versus the				
13	market value of the training				
14					1:70
15	(b) Output: The total number of telecommunications workshops or seminars				
16	conducted by the agency				
17					20
18	(c) Outcome: New Mexico businesses that are ISO 9000 certified				
19	(d) Output: Total number of "ePortNM impressions" web site hits				
20					6,500
21	(e) Output: Total number of high-tech businesses provided assistance by the				
22	technology commercialization program				
23					260
24	(f) Outcome: Percent increase of number of high-tech jobs created as a result of				
25	the technology commercialization program				
26					10%
27	(g) Output: Number of telecommunications business case assessments completed				
28	by communities				
29					11
30	(4) Program support:				
31	The purpose of program support is to provide central direction to agency management processes and fiscal				
32	support to agency programs to ensure consistency, continuity and legal compliance.				
33	Appropriations:				
34	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,285.3			1,285.3
2	(b) Contractual services	83.3			83.3
3	(c) Other financing uses	.5			.5
4	(d) Other	656.4			656.4
5	Authorized FTE: 24.00 Permanent				
6	Performance Measures:				
7	(a) Efficiency: Number of audit findings over the previous fiscal year				
8	(b) Efficiency: Percent of prior year audit findings resolved				100%
9	(c) Quality: Percent of employee files that contain performance appraisals that				
10	were completed and submitted within state personnel guidelines				100%
11	Subtotal	[6,056.3]	[]	[]	6,056.3
12	REGULATION AND LICENSING DEPARTMENT:				
13	(1) Construction industries and manufactured housing:				
14	The purpose of the construction industries and manufactured housing program is to provide code				
15	compliance oversight, issue licenses, permits and citations; perform inspections; administer exams;				
16	process complaints; and enforce laws, rules and regulations relating to general construction and				
17	manufactured housing standards to industry professionals.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	5,086.5		86.2	5,172.7
21	(b) Contractual services	75.0		75.0	150.0
22	(c) Other financing uses	2.0		.1	2.1
23	(d) Other	1,598.4		41.5	1,639.9
24	Authorized FTE: 106.00 Permanent				
25	Performance Measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					
3 (b) Output:					
4					
5 (c) Efficiency:					
6					
7 (d) Efficiency:					
8					
9 (e) Quality:					
10					
11					
12					75%
13 (f) Efficiency:					
14 (g) Outcome:					
15 (2) Financial institutions and securities:					
16					
17					
18					
19					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,905.1				1,905.1
23 (b) Contractual services		45.0			45.0
24 (c) Other financing uses	.8				.8
25 (d) Other	476.6	13.9			490.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 39.00 Permanent				
2	Performance Measures:				
3	(a) Output: Percent of statutorily-complete applications that are processed				
4	within a standard number of days by type of application 80%				
5	(b) Quality: Percent of consumer complaints that are resolved within a standard				
6	number of days after receipt of the complaint 80%				
7	(c) Quality: Percent of licensees and government entities that rate services				
8	provided by the financial institutions division "good" or better on a				
9	"poor, satisfactory, good, excellent" scale 75%				
10	(d) Outcome: Percent reduction in consumer complaints filed per industry licensee 1%				
11	(3) Alcohol and gaming:				
12	The purpose of the alcohol and gaming program is to license qualified people and enforce the Liquor				
13	Control Act and the Bingo and Raffle Act to ensure the sale, service, and public consumption of alcoholic				
14	beverages and the holding, operating and conducting of games of chance are regulated to protect the				
15	health, safety and welfare of citizens and visitors to New Mexico and the economic vitality of licensees.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	655.7		74.9	730.6
19	(b) Contractual services	8.7			8.7
20	(c) Other financing uses	.3			.3
21	(d) Other	187.8		6.3	194.1
22	Authorized FTE: 14.00 Permanent; 2.00 Term				
23	Performance Measures:				
24	(a) Quality: Percent of licensees and government entities that rate services				
25	provided by the alcohol and gaming program "good" or better on a				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2					
3					
4					5%
5					
6					
7					5%
8					
9					138
10					153
11	(4) Program support:				
12	The purpose of program support is to provide leadership and centralized direction, financial				
13	management, information systems support, human resources support for all agency organizations in				
14	compliance with governing regulations, statutes and procedures so they can license qualified				
15	applicants, verify compliance with statutes and resolve or mediate consumer complaints.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,330.2		394.6	1,724.8
19	(b) Contractual services	26.8		18.1	44.9
20	(c) Other financing uses	.5		.1	.6
21	(d) Other	346.3		174.8	521.1
22	Authorized FTE:	32.20 Permanent			
23	Performance Measures:				
24	(a) Output:	Percent of employee actions processed accurately and timely			95%
25	(b) Quality:	Percent of licensees and government entities that rate services			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					75%
3					
4					95%
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					97%
24					45%
25					901,672

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Revenue per visitor					\$2.65
2 (e) Quality: Percent of rated exhibitions and public programs scoring "very good"					
3 to "excellent" by panels of non-agency experts					84%
4 (f) Output: Number of new exhibitions and public programs presented annually					75
5 (g) Efficiency: Percent of general fund revenue to overall total revenue					75%
6 (2) Education, outreach and technical assistance:					
7 The purpose of the education, outreach and technical assistance program is to provide education and					
8 outreach programs for New Mexicans and visitors of all ages, and to provide technical assistance to					
9 all citizens requesting information or services in order to ensure a better understanding of New					
10 Mexico's cultural heritage.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,300.6	746.0		487.5	6,534.1
14 (b) Contractual services	667.7	282.3		350.0	1,300.0
15 (c) Other financing uses	2.3	1.0			3.3
16 (d) Other	1,349.9	1,153.4		222.1	2,725.4
17 Authorized FTE: 111.80 Permanent; 46.30 Term; .50 Temporary					
18 The general fund appropriation to the office of cultural affairs in the contractual services category					
19 are contingent upon the office of cultural affairs including performance measures in its contracts to					
20 increase contract oversight and accountability.					
21 The general fund appropriation to the education, outreach and technical assistance program of the					
22 office of cultural affairs includes one hundred eighty-nine thousand dollars (\$189,000) in the					
23 contractual services category for the New Mexico endowment for the humanities.					
24 The other state funds appropriation to the education, outreach, and technical assistance program					
25 of the office of cultural affairs includes one hundred thousand dollars (\$100,000) from the cash					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					97%
4					
5					100%
6					
7					
8					10.3%
9					
10					
11					7%
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					54%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2 Total number of dollars distributed statewide for arts programming, public libraries, and historic preservation projects					1,958,000
3 (c) Efficiency:					
4 Dollar value of buildings rehabilitated through tax credit program, per tax dollar credited					2.2:1
5 (d) Efficiency:					
6 Dollar value of buildings rehabilitated through tax credit program, per state dollar of administrative support for the program					23:1
7 (e) Outcome:					
8 Increase in number of new structures preserved annually which utilize preservation tax credits					57
9 (f) Efficiency:					
10 Percent of art in public places projects completed in not more than two meetings of a local selection committee					0%
11 (g) Output:					
12 Percent of pieces of public art placed throughout New Mexico purchased with state funds					40%
13 (h) Outcome:					
14 Percent increase in computer workstations statewide in public libraries					25%
15 (i) Outcome:					
16 Ratio of leveraged funds to state dollars for arts projects					35:1
17 (j) Output:					
18 Percent of requested versus awarded funds					70%
17 (5) Program support:					
18 The purpose of program support is to provide administrative support for all programs and divisions to					
19 assist the agency in delivering its programs and services so that it can serve its constituents.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,136.8	29.2			1,166.0
23 (b) Contractual services	8.0		55.0		63.0
24 (c) Other financing uses	0.5				0.5
25 (d) Other	48.1	30.5	55.0		133.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE: 21.70 Permanent				
2	Performance Measures:				
3	(a) Outcome: Percent compliance with chief information officer standards, mandates				
4	and statutory deadlines for desktop software 90%				
5	(b) Quality: Percent of employee files with performance appraisal development				
6	plans completed by anniversary date 100%				
7	(c) Efficiency: Average number of days to process payment vouchers 10				
8	(d) Outcome: Percent of contracts containing performance measures 100%				
9	(e) Output: Number of worker compensation claims filed against agency 0				
10	(f) Output: Total dollar amount of public liability settlements against agency \$0				
11	(g) Output: Percent of time computer system downtime 5%				
12	(h) Quality: Percent of audit findings resolved over prior fiscal year 100%				
13	(i) Outcome: Percent of agency program objectives met 100%				
14	(j) Efficiency: Ratio of program support FTE to total program FTE 6.25%				
15	Subtotal	[22,358.9]	[5,495.9]	[2,527.2][1,792.5]	32,174.5
16	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
17	(1) State parks:				
18	The purpose of the state parks program is to offer safe, affordable recreational opportunities to New				
19	Mexicans so they can enjoy the state's natural resources and state parks.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	3,865.9	4,357.9	953.2 952.0	10,129.0
23	(b) Contractual services	800.6	902.5	197.4 197.1	2,097.6
24	(c) Other financing uses	706.4	796.3	174.2 174.0	1,850.9
25	(d) Other	3,024.7	3,409.9	745.9 744.8	7,925.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE:	220.00 Permanent;	5.00 Term;	48.00 Temporary		
2	The general fund appropriation to the state parks program of the energy, minerals and natural					
3	resources department in the contractual services category includes two hundred fifty thousand dollars					
4	(\$250,000) for road maintenance within state parks.					
5	Performance Measures:					
6	(a) Output:	Number of visitors to state parks			4,700,000	
7	(b) Quality:	Customer satisfaction level with state parks, facilities, activities				
8		and programming			100%	
9	(c) Efficiency:	Revenue per visitor			\$1.00	
10	(d) Efficiency:	Percent of general fund to total funds			36.9%	
11	(e) Output:	Number of visitors participating in interpretive programs				
12	(f) Output:	Number of interpretive programs available to park visitors			85	
13	(g) Output:	Number of boats inspected at state parks				
14	(h) Output:	Number of citations issued by state parks law enforcement				
15	(i) Output:	Number of deaths within state parks				
16	(j) Output:	Number of safety incidents at state parks				
17	(2) Oil conservation:					
18	The purpose of the oil conservation program is to ensure New Mexico's natural resources regulations					
19	are enforced, adhered to, and complied with by natural resource developers so that New Mexicans'					
20	resources are protected and managed.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	2,473.6	301.5	320.6	203.6	3,299.3
24	(b) Contractual services	459.8	56.0	59.6	37.9	613.3
25	(c) Other financing uses	457.3	55.7	59.3	37.6	609.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	777.7	94.8	100.7	64.1	1,037.3
2 Authorized FTE: 62.00 Permanent; 2.00 Term					
3 Performance Measures:					
4 (a) Outcome: Percent of abandoned wells plugged					19%
5 (b) Efficiency: Percent of violations resolved in ninety days					99%
6 (c) Efficiency: Percent of permit submittals reviewed within ninety days					75%
7 (d) Output: Number of abandoned wells plugged					
8 (e) Efficiency: Percent of construction costs versus administrative costs for					
9 abandoned well activity					75%
10 (f) Quality: Oil and natural gas administration and revenue database error rate					
11 (g) Output: Number of inspections of oil and gas wells and associated facilities					24,250
12 (3) Forestry:					
13 The purpose of the forestry program is to improve the environmental conditions of New Mexico's natural					
14 resources within the control of the department so that New Mexicans can preserve their natural					
15 resources for future generations.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,623.7	211.8	170.9	830.1	2,836.5
19 (b) Contractual services	569.9	74.3	60.0	291.3	995.5
20 (c) Other financing uses	192.0	25.0	20.2	98.2	335.4
21 (d) Other	750.9	98.0	79.1	383.9	1,311.9
22 Authorized FTE: 50.00 Permanent; 11.00 Term; 1.00 Temporary					
23 Performance Measures:					
24 (a) Outcome: Percent of acres with improved forest health					25%
25 (b) Output: Number of acres surveyed for insect or disease problems					1,800,000

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1					60
2	conducted in compliance with approved permits and regulation				
3	(d) Explanatory: Number of deaths or accidents occurring in abandoned mines				
4	(e) Efficiency: Number of violations				
5	(f) Efficiency: Percent of permit modifications reviewed and responded to within ten days				
6	(g) Outcome: Percent of operators who perform adequate safeguarding without guidance from mining and minerals division				
7					90%
8	(h) Efficiency: Percent of permit submittals reviewed within ninety days				
9	(5) Energy conservation:				
10	The purpose of the energy conservation program is to implement energy efficiency techniques for state				
11	government facilities so that state agencies can conserve energy and reduce operating costs.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	73.1	45.9	26.7	448.8
15	(b) Contractual services	394.8	248.0	143.6	2,423.7
16	(c) Other financing uses	57.3	36.0	20.8	351.5
17	(d) Other	24.5	15.5	8.9	150.9
18	Authorized FTE:	8.00 Permanent;	1.00 Term		199.8
19	Performance Measures:				
20	(a) Outcome: Percent of renewable electricity in kilowatts from state sponsored				
21	projects versus total kilowatts				
22	(b) Outcome: Percent of alternative fuel consumption in gasoline equivalent				
23	gallons versus total gallons of gasoline consumed in New Mexico state				
24	agencies				
25	(c) Output: State agency energy use, per square foot, in kilowatts				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		2,065.4			2,065.4
2 (c) Other financing uses		.1			.1
3 (d) Other		32.6			32.6
4 Authorized FTE: 2.00 Permanent					
5 Subtotal	[19,412.3]	[13,593.5]	[3,811.0]	[12,280.4]	49,097.2
6 STATE ENGINEER:					
7 (1) Water resource allocation:					
8 The purpose of the water resource allocation program is to provide beneficial use of the public					
9 surface and underground waters of the state to any person; association; corporation, public or					
10 private; the state of New Mexico; and the United States so they can maintain their quality of life and					
11 so they can efficiently use the available water supplies of the state for beneficial purposes.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	5,276.7	235.6			5,512.3
15 (b) Contractual services	11.5		600.0		611.5
16 (c) Other financing uses	2.2				2.2
17 (d) Other	880.1	33.2			913.3
18 Authorized FTE: 112.00 Permanent					
19 The internal services funds/interagency transfers appropriation to the water resources allocation					
20 program of the state engineer includes six hundred thousand dollars (\$600,000) from the improvement of the					
21 Rio Grande income fund.					
22 Performance Measures:					
23 (a) Output: Average number of unprotested new and pending applications processed					
24 per month					54
25 (b) Output: Average number of protested and aggrieved applications processed per					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	758.0		2,500.0		3,258.0
2 (c) Other financing uses	.8				.8
3 (d) Other	437.6				437.6
4 Authorized FTE: 44.00 Permanent					
5 The internal services funds/interagency transfers appropriation to the water rights protection program					
6 of the state engineer includes two million five hundred thousand dollars (\$2,500,000) from the					
7 irrigation works construction fund.					
8 Performance Measures:					
9 (a) Output: Number of offers negotiated and/or litigated					4,200
10 (b) Output: Number of acres surveyed					19,000
11 (c) Outcome: Number of settlement offers to defendants in adjudications					7,000
12 (d) Outcome: Percent of all water rights that have judicial determinations					
13 (4) Program support:					
14 The purpose of program support is to provide necessary administrative support to state engineer					
15 programs so the agency can be successful in reaching its goals and objectives.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,686.7				1,686.7
19 (b) Contractual services	182.5		820.0		1,002.5
20 (c) Other financing uses	.5				.5
21 (d) Other	623.8				623.8
22 Authorized FTE: 27.00 Permanent					
23 The internal services funds/interagency transfers appropriation to the program support program of the					
24 state engineer includes eight hundred twenty thousand dollars (\$820,000) from the irrigation works					
25 construction fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance Measures:				
2	(a) Output:	Number of applications abstracted by the waters administration			
3		technical and resources system database			6,290
4	(b) Output:	Number of prior year's audit findings resolved			0
5	(c) Output:	Percent of prior year's audit findings resolved			100%
6	(d) Output:	Average number of days required to process payment vouchers from the			
7		date request is received until transmission of the voucher to the			
8		department of finance and administration			30
9	(e) Quality:	Percent of employee files that contain performance appraisal			
10		development plans that are completed by employees' anniversary dates			90%
11	(f) Outcome:	Average percent of information technology system availability from			
12		8:00 a.m. to 5:00 p.m., Monday through Friday			95%
13	(g) Outcome:	Percent of the waters administration technical and resource system			
14		project database completed			7%
15	(5) Irrigation works construction:				
16	Appropriations:	3,791.2	2,743.8		6,535.0
17	The appropriations to the irrigation works construction fund programs of the state engineer include:				
18	(a) one million two hundred thousand dollars (\$1,200,000) to match seventeen and one-half percent of				
19	the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water				
20	Resources Development Act of 1986; provided that no amount of this appropriation shall be expended				
21	for any project unless the appropriate acequia system or community ditch has agreed to provide seven				
22	and one-half percent of the cost and provided that no more than two hundred and fifty thousand dollars				
23	(\$250,000) shall be appropriated to one acequia per fiscal year; (b) two hundred fifty thousand				
24	dollars (\$250,000) for planning, designing and and supervising of construction, and constructing				
25	approved acequia improvement projects in cooperation with the United State Department of Agriculture,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 natural resources conservation service; (c) one hundred fifty thousand dollars (\$150,000) for the 2 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and 3 appurtenances of community ditches in the state, provided that not more than sixty thousand dollars 4 (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may 5 enter into cooperative agreements with the owners or commissioners of ditch associations to ensure 6 that work is done in the most efficient and economical manner and may contract with the federal 7 government or any of its agencies or instrumentalities that provide matching funds or assistance; no 8 state funds other than loans may be used to meet the acequia's twenty percent share of the total cost 9 of the project; (d) such amounts, as determined by the interstate stream commission, in the form of 10 grants for construction, improvement, repair and protection from floods the dams, reservoirs, ditches, 11 flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or 12 reservation; (e) loans to irrigation districts and soil and water conservation districts for re-loan 13 to farmers for implementation of water conservation improvements shall not exceed two millilon five 14 hundred thousand dollars (\$2,500,000); (f) small loans to acequias and community ditches for 15 construction of improvements shall not exceed five hundred thousand dollars (\$500,000).</p>					
16 (6) Debt service fund:					
17 Appropriations:			540.0		540.0
18 (7) IWCF/IRGF income funds:					
19 Appropriations:			4,139.0		4,139.0
20 (8) Improvement of the Rio Grande fund:					
21 Appropriations:		6,689.8	855.2		7,545.0
<p>22 None of the money appropriated to the state engineer for operating or trust purposes shall be expended 23 for primary clearing of vegetation in phreatophyte removal project, except insofar as is required to 24 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition 25 shall not apply to removal of vegetation incidental to the construction, operation or maintenance of</p>					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					40
3 (d) Outcome:					
4					20%
5 (e) Output:					
6					30
7 (f) Output:					
8					18,300
9 (2) Older worker:					
10 The purpose of the older worker program is to provide training, education and work experience to older					
11 individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
12 Appropriations:	838.7		173.8	384.9	1,397.4
13 Performance Measures:					
14 (a) Output:					
15					182
16 (b) Outcome:					
17					5%
18 (c) Output:					
19					96
20 (d) Outcome:					
21					
22					20%
23 (e) Output:					18
24 (f) Output:					178
25 (g) Outcome:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					60%
2					
3					
4					
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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>
1					25%
2					9,300
3					
4					100,000
5					
6					2,100
7					
8					16%
9					3,500
10					1,600,000
11					
12					1,700
13					\$22.5
14	(4) Program support:				
15	The purpose of program support is to provide internal administrative and management support to agency				
16	staff, outside contractors and external control agencies so they can implement and manage agency				
17	programs.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	890.7	125.4	505.2	1,521.3
21	(b) Contractual services	31.9		15.1	47.0
22	(c) Other	114.8	34.7	76.3	225.8
23	Authorized FTE:	26.00 Permanent;	3.00 Term		
24	Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year				
25	2002 from appropriations made from the general fund shall revert to the general fund sixty days after				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2001 audit reports have been approved by the state auditor.				
2	Performance Measures:				
3	(a) Output:	Number of contractors monitored and/or assessed			40
4	(b) Outcome:	Percent of contractors assessed with no significant findings			75%
5	(c) Output:	Number of program performance and financial expenditure reports analyzed and processed within established deadlines			800
7	(d) Outcome:	Percent of new incumbents who are formally informed of their job duties and expectations within forty-five days of employment per performance and appraisal development guidelines			90%
10	(e) Output:	Number of attendees at annual conference on aging			1,200
11	Subtotal	[17,533.1]	[]	[333.9][7,411.3]	25,278.3
12	HUMAN SERVICES DEPARTMENT:				
13	(1) Medical assistance:				
14	The purpose of the medical assistance program is to improve the health of low-income individuals by				
15	providing access to free or low cost quality health care.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	2,660.5	38.1	3,453.0	6,151.6
19	(b) Contractual services	4,963.5	111.5	12,902.4	17,977.4
20	(c) Other financing uses	17,933.0	1,070.1	79,922.5	98,925.6
21	(d) Other	280,615.0	14,840.4	97,203.0	1,121,814.0
22	Authorized FTE:	120.00	Permanent		
23	The other state funds appropriations to the medical assistance program include nine million five hundred				
24	forty-seven thousand six hundred dollars (\$9,547,600) from the tobacco settlement program fund. Four				
25	hundred fifty thousand dollars (\$450,000) is for a tobacco cessation and prevention program; three				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand dollars (\$300,000) is for the purpose of adding an optional Medicaid eligibility					
2 category for low-income women diagnosed with breast or cervical cancer per the federal Breast and					
3 Cervical Cancer Prevention and Treatment Act of 2000; five million three hundred twenty-two thousand					
4 six-hundred dollars (\$5,322,600) is to provide health insurance to the parents of a child under nineteen					
5 years of age who resides with the parent and whose income does not exceed one hundred percent of federal					
6 poverty guidelines through the state children's health insurance program; four hundred seventy-five					
7 thousand dollars (\$475,000) is for early childhood development home visits through the state children's					
8 health insurance program; and three million dollars (\$3,000,000) is for the base Medicaid program.					
9 The appropriation to the medical assistance program is contingent upon the removal of behavioral					
10 health services from managed care and the provision of those services on a fee-for-service basis.					
11 Performance Measures:					
12 (a) Output: Number of persons enrolled in Medicaid program at end of the fiscal					
13 year					346,600
14 (b) Output: Number of children enrolled in the managed care program at end of					
15 fiscal year					237,000
16 (c) Output: Percent of Medicaid eligibles enrolled in the program					83%
17 (d) Output: Percent of children in Medicaid receiving an early and periodic					
18 screening diagnosis and treatment					80%
19 (e) Output: Percent of children in Medicaid receiving childhood immunizations					53%
20 (f) Output: Percent of Medicaid adolescents who receive well care visits compared					
21 to the national average of twenty-six percent					26%
22 (g) Output: Percent of children in Medicaid receiving an annual dental exam					40%
23 (h) Outcome: Percent of children in Medicaid with improved outcomes after					
24 receiving behavioral health treatment					81%
25 (i) Output: Percent of women enrolled in Medicaid managed care receiving breast					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					55%
2					57%
3					
4					
5					27%
6					1,450
7					1,450
8					\$4,993
9					+/-3%
10	(2) Income support:				
11	The purpose of the income support program is to improve the well being of eligible persons and				
12	families through work support programs, cash assistance, food and nutrition assistance, and ancillary				
13	services.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	14,251.0		17,273.5	31,524.5
17	(b) Contractual services	3,466.9	205.0	22,276.7	25,948.6
18	(c) Other financing uses	6.8		45,953.2	45,960.0
19	(d) Other	25,793.4		248,898.7	274,692.1
20	Authorized FTE:	844.50 Permanent;	19.00 Term;	15.00 Temporary	
21	The appropriations to the income support program include five million two hundred ninety thousand one				
22	hundred dollars (\$5,290,100) from the general fund and eight million seven hundred fourteen thousand				
23	six hundred dollars (\$8,714,600) from the federal temporary assistance for needy families block grant				
24	for administration of the New Mexico Works Act.				
25	The appropriations to the income support program include eleven million three hundred eighteen				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 thousand four hundred dollars (\$11,318,400) from the general fund and sixty-eight million nine hundred					
2 fifty-three thousand two hundred dollars (\$68,953,200) from the temporary assistance for needy					
3 families block grant to provide cash assistance grants to participants as defined in the New Mexico					
4 Works Act, including education grants, housing subsidies, clothing allowances, employment subsidies					
5 and one-time diversion payments.					
6 The appropriations to the income support program include fourteen million seven hundred thousand					
7 dollars (\$14,700,000) from the temporary assistance for needy families block grant for support services					
8 including ten million dollars (\$10,000,000) for job training and placement; one million nine hundred					
9 thousand dollars (\$1,900,000) for a domestic violence program; two million five hundred thousand dollars					
10 (\$2,500,000) for transportation services; and three hundred thousand dollars (\$300,000) for substance					
11 abuse treatment.					
12 The appropriations to the income support program include thirty-nine million two hundred					
13 twenty-five thousand dollars (\$39,225,000) from the temporary assistance for needy families block					
14 grant for transfers to other agencies, including six hundred twenty-five thousand dollars (\$625,000)					
15 to the state department of public education for teen pregnancy education and prevention; five hundred					
16 thousand dollars (\$500,000) to the commission on the status of women for the team works program; seven					
17 million one hundred thousand dollars (\$7,100,000) to the children youth and families department for					
18 juvenile justice; two million dollars (\$2,000,000) to the children youth and families department for					
19 adult protective services; twenty-eight million five hundred thousand dollars (\$28,500,000) to the					
20 children youth and families department for child care programs; and five hundred thousand dollars					
21 (\$500,000) to the children youth and families department for child care training services.					
22 The general fund appropriations to the income support program include three million one hundred					
23 eighty-two thousand five hundred dollars (\$3,182,500) for transfers to other agencies, including two					
24 million four hundred eighty-two thousand five hundred dollars (\$2,482,500) to the state department of					
25 public education for early childhood development and seven hundred thousand dollars (\$700,000) to the					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	1.9			2.0	3.9
2 (d) Other	1,240.8	900.7		2,141.7	4,283.2
3 Authorized FTE: 194.00 Permanent					
4 Performance Measures:					
5 (a) Outcome: Percent of payments to vendors and employees processed within					
6 forty-five days from receipt of invoices.					100%
7 (b) Quality: Percent of employee files containing performance appraisal					
8 development plans completed by the employees' anniversary dates					
9 (c) Outcome: Percent of audit exceptions resolved					80%
10 (d) Quality: Number of material audit findings					<3
11 (e) Outcome: Percent of accounts receivable collections for medicaid cost					
12 settlements by length of time past due					90%
13 (f) Output: Percent of alleged client fraud cases referred, investigated and					
14 closed within thirty-five days					75%
15 (g) Quality: Hours of local area network downtime as a percent of total local area					
16 network time					5%
17 Subtotal	[363,036.0]	[21,352.8]	[98,078.6]	[1,580,604.6]	2,063,072.0
18 LABOR DEPARTMENT:					
19 (1) Operations:					
20 The purpose of the operations program is to provide unemployment insurance, workforce development,					
21 welfare-to-work and labor market services that meet the needs of job seekers and employers.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits				18,269.8	18,269.8
25 (b) Contractual services	700.0			1,255.4	1,955.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other			28,203.6	28,203.6
2	Authorized FTE:	428.00 Permanent;	29.00 Term;	34.00 Temporary	
3	Performance Measures:				
4	(a) Explanatory:	Number of persons receiving workforce development services			150,000
5	(b) Outcome:	Percent of adults receiving workforce development services who have entered employment within one quarter of leaving program			70%
6	(c) Outcome:	Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving program			77%
7	(d) Outcome:	Percent of youth receiving workforce development services who have entered employment within one quarter of leaving program			64%
8	(e) Output:	Number of persons receiving job training from workforce development programs			
9	(f) Outcome:	Average monthly wage of adults who received training and entered employment			\$900
10	(g) Outcome:	Average monthly wage of youth who received training and entered employment			\$830
11	(h) Outcome:	Percent of adults who received training and entered employment who are still working six months later			77%
12	(i) Outcome:	Percent of youth who received training and entered employment who are still working six months later			71%
13	(j) Efficiency:	Average cost per person who received training			\$7,000
14	(k) Outcome:	Percent of youth age fourteen to eighteen receiving workforce development services who attain a high school diploma or equivalent			55%
15	(l) Explanatory:	Number of participants enrolled in welfare-to-work program during the			

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	Performance measures:				
2	(a) Output:	Number of targeted public works inspections completed			1,500
3	(b) Explanatory:	Number of wage claims received			2,250
4	(c) Outcome:	Percent of wage claims investigated and resolved within one hundred			
5		twenty days			75%
6	(d) Output:	Number of human rights commission cases			50
7	(e) Efficiency:	Number of backlogged human rights commission hearings pending			35
8	(f) Outcome:	Percent of human rights cases resolved			100%
9	(g) Output:	Number of discrimination cases			725
10	(h) Outcome:	Percent of discrimination cases resolved			100%
11	(i) Efficiency:	Percent of discrimination cases settled through alternative dispute			
12		resolution			25%
13	(j) Efficiency:	Average number of days for completion of discrimination			
14		investigations and determinations			140
15	(3) Information:				
16	The purpose of the information technology program is to disseminate labor market information measuring employment,				
17	unemployment, economic health and the supply of and demand for labor.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits			1,078.9	1,078.9
21	(b) Contractual services			62.9	62.9
22	(c) Other			673.7	673.7
23	Authorized FTE:	20.00 Permanent;	2.00 Term		
24	(4) Program support:				
25	The purpose of program support is to provide overall leadership, direction and administrative support				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses	20.7			103.0	123.7
2 (d) Other	3,381.0	115.0		14,148.7	17,644.7
3 Authorized FTE: 184.00 Permanent; 25.00 Term					
4 Performance Measures:					
5 (a) Output: Number of persons applying for vocational rehabilitation services who					
6 were determined to be eligible for the program					3,807
7 (b) Output: Number of persons achieving a suitable employment for a minimum of					
8 ninety days					1,695
9 (c) Output: Number of independent living plans determined					1,421
10 (d) Output: Number of all individuals employed of those persons whose cases were					
11 closed after receiving services under an individualized plan for					
12 employment					6,000
13 (e) Output: Number of independent living plans developed					355
14 (f) Output: Number of individuals served for independent living					558
15 (g) Outcome: Percent of independent living plans achieved of those developed					85%
16 (2) Disability determination:					
17 The purpose of the disability determination program is to produce accurate and timely eligibility					
18 determinations to social security disability applicants so they can be allowed or denied social					
19 security disability benefits and to produce timely disability reviews for recipients.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		12.5		4,278.0	4,290.5
23 (b) Contractual services				113.8	113.8
24 (c) Other financing uses				1.8	1.8
25 (d) Other				5,370.6	5,370.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	97.00	Permanent		
2	Performance Measures:				
3	(a) Quality:	Accuracy rate for completed disability determination			97.5%
4	(b) Efficiency:	Number of days for completing an initial disability claim			60
5	(c) Output:	Number of consultative exams required to complete disability claims			9,880
6	(d) Output:	Number of individual disability claims and reviews processed			26,000
7	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				
8	administering and monitoring independent living projects.				
9	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the				
10	end of fiscal year 2002 from appropriations made from the general fund shall not revert.				
11	Subtotal	[4,848.5]	[127.5]	[]	[31,753.5] 36,729.5
12	DEPARTMENT OF HEALTH:				
13	(1) Prevention, health promotion and early intervention:				
14	The purpose of the prevention, health promotion and early intervention program is to provide a statewide				
15	system of health protection, disease prevention, community health improvement and other public health				
16	services, including locally available safety net clinical services, for the people of New Mexico so the				
17	health of the public is protected and improved.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	18,219.1	3,399.6	894.8	14,312.8 36,826.3
21	(b) Contractual services	24,512.9	6,171.5	775.5	13,740.0 45,199.9
22	(c) Other financing uses	9.4	1.8	0.5	7.6 19.3
23	(d) Other	13,337.9	11,135.2	693.6	27,907.9 53,074.6
24	Authorized FTE:	359.00	Permanent;	549.00	Term
25	The other state funds appropriations to the public health division prevention activity of the				

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (w) Outcome:					
2					
3 (x) Output:					
4					87.5%
5 (y) Output:					
6					2,400
7 (z) Outcome:					
8					50%
9 (aa) Outcome:					1.69
10 (bb) Outcome:					455
11 (2) Health systems improvement and public health support:					
12 The purpose of the health systems improvement and public health support program is to provide a					
13 statewide system of epidemiological services, primary care, rural health, school health, and emergency					
14 medical and quality management services for the people of New Mexico so they can be assured of access					
15 to basic health services, timely response to emergencies and threats to the public health, and					
16 high quality health systems.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	10,676.4	1,765.1	1,829.4	2,069.4	16,340.3
20 (b) Contractual services	11,374.0	407.0	963.7	1,909.6	14,654.3
21 (c) Other financing uses	2.2	.7	.5	.6	4.0
22 (d) Other	5,652.3	903.0	552.0	839.0	7,946.3
23 Authorized FTE: 202.00 Permanent; 150.00 Term					
24 Performance Measures:					
25 (a) Output: Percent/number of nursing facilities surveyed by the licensing and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%/84
2	(b) Outcome:	Percent/number of long-term services, developmental disabilities			
3		waiver, supported living and day habilitation high volume and/or high			
4		risk community providers receiving on-site reviews			100%/16
5	(c) Outcome:	Percent/number of behavioral health services community contractor			
6		reviews conducted			100%
7	(d) Efficiency:	Percent of community-based program complaint investigations completed			
8		by the division of health improvement incident management within			
9		forty-five days			88%
10	(e) Efficiency:	Percent of inquiries and incidents regarding urgent threats to public			
11		health that result in initiation of follow-up investigation and/or			
12		control activities by the office of epidemiology within thirty			
13		minutes of initial notification			90%
14	(f) Output:	Number of primary healthcare and emergency medical professionals			
15		supported or obligated per year and working in underserved areas			60
16	(g) Output:	Number of new healthcare practitioners recruited to work in rural and			
17		underserved areas			35
18	(h) Outcome:	Percent of individuals served by a comprehensive emergency medical			
19		services response within ten minutes for first response and within			
20		fifteen minutes for an ambulance			90%
21	(i) Outcome:	Percent of ambulance service providers with major deficiencies, as			
22		identified by the public regulation commission, who receive			
23		corrective action visitation from the agency within thirty days			90%
24	(j) Efficiency:	Percent of samples submitted to the scientific laboratory that are			
25		analyzed within standard holding times			98%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Efficiency: Percent of birth certificates issued within three weeks after receipt					
2 of completed request and fees					95%
3 (l) Output: Number of law enforcement officers trained and certified to conduct					
4 breath and alcohol analyses that are forensically defensible					750
5 (m) Outcome: Alcohol-involved fatalities per one hundred million vehicle miles					
6 traveled					.77
7 (n) Outcome: Total alcohol-involved fatalities					190
8 (3) Behavioral health treatment:					
9 The purpose of the behavioral health treatment program is to provide an effective, accessible,					
10 regionally-coordinated and integrated continuum of behavioral health treatment services that are					
11 consumer driven and provided in the least restrictive setting, to help eligible New Mexicans become					
12 stabilized and improve their functioning levels.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	26,227.0	4,732.2	3,196.3	724.2	34,879.7
16 (b) Contractual services	28,284.3	314.1	259.5	4,343.2	33,201.1
17 (c) Other financing uses	1,948.0	2.6	1.7	269.4	2,221.7
18 (d) Other	3,685.9	576.6	433.4	83.6	4,779.5
19 Authorized FTE: 881.00 Permanent; 89.00 Term					
20 Performance Measures:					
21 (a) Efficiency: Percent of eligible adults with urgent behavioral health treatment					
22 needs who have first face-to-face meeting with a community-based					
23 behavioral health professional within twenty-four hours of request					
24 for services					95%
25 (b) Efficiency: Percent of eligible adults with routine behavioral health treatment					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1					
2					
3					85%
4	(c) Outcome:				
5					86%
6	(d) Outcome:				
7					
8					
9					80%
10	(e) Outcome:				
11					50%
12	(f) Outcome:				
13					
14					20%
15	(g) Outcome:				
16					
17					20%
18	(h) Outcome:				
19					20%
20	(i) Quality:				
21					
22					Retain
23	(j) Quality:				
24					
25					Retain

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Outcome: Las Vegas medical center re-admission rate per one thousand patient					
2 days within thirty days compared to national average					9.5%
3 (l) Efficiency: Percent of adults discharged from inpatient care who receive					
4 follow-up care within seven days					75%
5 (m) Efficiency: Average annual cost of providing behavioral health treatment for					
6 adults					
7 (4) Long-term care:					
8 The purpose of the long-term care program is to provide an effective, efficient and accessible system					
9 of regionally-based long-term care services for eligible persons in New Mexico so their quality of					
10 life and independence can be maximized.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	9,796.6	6,698.6	28,820.9	1,501.9	46,818.0
14 (b) Contractual services	12,147.2	1,866.1	2,659.2	43.5	16,716.0
15 (c) Other financing uses	47,912.1	1,505.0	23.5	0.9	49,441.5
16 (d) Other	2,185.6	1,459.0	6,851.4	363.9	10,859.9
17 Authorized FTE: 1,006.00 Permanent; 306.00 Term					
18 One million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to the					
19 department of health in Subsection F of Section 4 of Chapter 15 of Laws 2000 (S.S.) shall not revert					
20 at the end of fiscal year 2001 and is re-appropriated from other state funds to the medicaid waivers					
21 activity of the long-term care program of the department of health.					
22 Unexpended or unencumbered balances remaining at the end of fiscal year 2002 in the medicaid					
23 waivers activity of the long-term care program of the department of health shall be expended to					
24 increase provider rates in the developmental disabilities medicaid waiver activity and developmental					
25 disabilities general fund activity as allowed by the federal Health Care Financing Administration.					

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (a) Outcome:					Percent and number of contracts with performance measures achieved
2 (b) Output:					Number of contracts and amendments reviewed for legal sufficiency 1,950
3 (c) Outcome:					Average rating on human resources management services survey assessing the
4					quality of human resources services on a scale of one to five 3.5
5 (d) Quality:					Percent of performance appraisal and development forms completed by
6					anniversary date
7 (e) Output:					Compliance with the federal Health Insurance Portability and
8					Accountability Act including development and deployment of
9					information systems disaster recovery plan Compliance
10 (f) Outcome:					Number of audit findings resolved
11 (g) Quality:					Percent of vendors paid in five working days
12 (h) Quality:					Percent of public liability settlements and/or judgments
13 Subtotal	[221,515.9]	[40,938.1]	[48,621.4]	[70,067.5]	381,142.9
14	DEPARTMENT OF ENVIRONMENT:				
15 (1) Air quality:					
16	The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality				
17	to protect public and environmental health.				
18	Appropriations:				
19 (a) Personal services and					
20 employee benefits	273.3		2,821.4	711.3	3,806.0
21 (b) Contractual services	11.0		235.7	28.5	275.2
22 (c) Other financing uses	5.9		101.7	15.5	123.1
23 (d) Other	83.7		889.9	218.2	1,191.8
24 Authorized FTE:	23.00 Permanent;	57.00 Term			
25 Performance Measures:					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (b) Output: Number of groundwater contaminated site inspections completed					100
2 (c) Efficiency: Percent of public drinking water systems inspected within one week of					
3 notification of system problems that may impact public health					75%
4 (d) Outcome: Percent of impaired total stream miles restored to beneficial uses					
5 (e) Outcome: Percent of permitted facilities that have not polluted groundwater					
6 (f) Outcome: Percent reduction in the contaminant concentrations of groundwater					
7 plumes					75%
8 (3) Resource conservation and recovery:					
9 The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
10 impacts to New Mexico's soil and groundwater in order to protect public and wildlife health and					
11 safety.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,656.5		2,821.5	1,345.9	5,823.9
15 (b) Contractual services	35.8		758.3	162.4	956.5
16 (c) Other financing uses	10.8		141.2	30.4	182.4
17 (d) Other	228.1		947.5	286.6	1,462.2
18 Authorized FTE: 30.00 Permanent; 94.50 Term					
19 Performance Measures:					
20 (a) Explanatory: Number of hazardous waste generators					2,500
21 (b) Output: Number of solid waste facility, hauler and infectious waste generator					
22 inspections completed					250
23 (c) Efficiency: Percent of hazardous waste generator inspections completed					5%
24 (d) Outcome: Percent of landfills meeting groundwater monitoring requirements					92%
25 (e) Outcome: Percent of confirmed underground storage tank release sites					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					40%
2					
3					50%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					7,000
24					50%
25					6,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Efficiency: Percent of commercial food establishment inspections completed					75%
2 (e) Outcome: Percent reduction in the injury/illness rate in selected industries					
3 by June 30, 2002					3%
4 (5) Program support:					
5 The purpose of program support is to provide overall leadership, administrative, legal and information					
6 management support to all department staff, the public and oversight and regulatory bodies to allow					
7 programs to operate in the most knowledgeable, efficient and cost effective manner and so the public					
8 can receive the information it needs to hold the department accountable.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,885.1		1,873.1	1,089.7	4,847.9
12 (b) Contractual services	68.3		70.0	49.1	187.4
13 (c) Other financing uses	.8		.8	.6	2.2
14 (d) Other	465.8		450.0	317.3	1,233.1
15 Authorized FTE: 60.00 Permanent; 30.00 Term					
16 Performance Measures:					
17 (a) Output: Percent of prior year audit findings resolved					
18 (b) Quality: Percent of employee files that contain performance appraisal					
19 development plans that are completed by the employees' anniversary					
20 dates					
21 (c) Efficiency: Average number of days required to process payment vouchers from the					
22 date request is received until transmission of the voucher to the					
23 department of finance and administration					
24 (d) Quality: Average favorable percent rating on annual program support customer					
25 satisfaction survey					60%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:		648.0			648.0
2 (18) Corrective action fund:					
3 Appropriations:					
4 (a) Contractual services		6,000.0			6,000.0
5 (b) Other financing uses		2,611.8			2,611.8
6 (c) Other		12,000.0			12,000.0
7 (19) Food service sanitation fund:					
8 Appropriations:		494.1			494.1
9 Subtotal	[13,801.5]	[32,825.9]	[15,637.0]	[17,143.9]	79,408.3
10 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
11 (1) Juvenile justice:					
12 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed					
13 to the department including but not limited to medical, educational, mental health and other services.					
14 Services range from early intervention and prevention, detention and screening, probation and parole					
15 supervision which are aimed at keeping youth from committing additional delinquent acts.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	25,439.4		8,871.0		34,310.4
19 (b) Contractual services	7,502.1	38.0			7,540.1
20 (c) Other financing uses	25.2				25.2
21 (d) Other	8,800.4	589.6	1,619.3		11,009.3
22 Authorized FTE: 853.00 Permanent; 31.90 Term; 6.00 Temporary					
23 Performance Measures:					
24 (a) Output: Number of adjudicated clients remanded to agency custody					616
25 (b) Output: Rate of isolation placements					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					
2					114
3 (d) Output:					
4					24%
5 (e) Output:					52%
6 (f) Output:					73%
7 (g) Efficiency:					20,932
8 (h) Efficiency:					7,912
9 (i) Efficiency:					1,250
10 (j) Outcome:					2.00
11 (k) Outcome:					10%
12 (l) Outcome:					
13					12.6%
14 (2) Child protective services:					
15 The purpose of the child protective services program is to receive and investigate child abuse and					
16 neglect referrals, provide family preservation and treatment, legal intervention or other services to					
17 assure the safety of children.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	14,452.5		7,159.7	12,253.4	33,865.6
21 (b) Contractual services	2,065.5			4,825.2	6,890.7
22 (c) Other financing uses	17.4			78.8	96.2
23 (d) Other	10,900.5	1,262.6	3,784.2	13,453.3	29,400.6
24 Authorized FTE: 745.00 Permanent;		6.00 Term;	2.00 Temporary		
25 Performance Measures:					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Average number of cases served per month					1,140
2 (b) Output: Number of adults with repeat maltreatment					365
3 (c) Output: Percent of adults with repeat maltreatment					25%
4 (4) Prevention and intervention:					
5 The purpose of the prevention and intervention program is to provide behavioral health, quality child					
6 care, and nutrition services to children so they can enhance physical, social and emotional growth and					
7 development and can access quality care.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,257.1		406.2	2,352.8	8,016.1
11 (b) Contractual services	1,794.2	211.0	131.0	706.5	2,842.7
12 (c) Other financing uses	3.1		320.0	1,250.5	1,573.6
13 (d) Other	27,029.5	601.2	30,405.7	72,465.0	130,501.4
14 Authorized FTE: 143.80 Permanent; 40.50 Term					
15 Performance Measures:					
16 (a) Output: Average number of families accessing behavioral health services					
17 monthly					2,180
18 (b) Output: Number of publicly funded licensed and registered child care slots					23,450
19 (c) Output: Number of available licensed and registered child care slots					68,732
20 (d) Output: Number of clients participating in child and adult care food programs					40,840
21 (e) Efficiency: Percent of slots providing specialty childcare					13.7%
22 (f) Outcome: Number of slots available providing specialty childcare					9,416
23 (g) Outcome: Number of children enrolled monthly in state funded head-start					888
24 (h) Outcome: Percent of the state's low income eligibles who receive nutritious					90%
25 meals through the child and adult care food care programs					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					90%
2	by employees' anniversary dates				
3	The general fund appropriation to the children, youth and families department in the contractual				
4	services category are contingent upon the department including performance measures in its outcome-				
5	based contracts to increase contract oversight and accountability.				
6	Subtotal	[120,883.1]	[2,702.4]	[55,235.3][120,407.3]	299,228.1
7	TOTAL HEALTH, HOSPITALS AND				
8	HUMAN SERVICES				
9	743,597.5	99,622.4	217,906.2	1,886,505.8	2,947,631.9
10	G. PUBLIC SAFETY				
11	CORRECTIONS DEPARTMENT:				
12	(1) Inmate management and control:				
13	The purpose of the inmate management and control program is to incarcerate in a humane, professionally				
14	sound manner offenders sentenced to prison, and to provide safe and secure prison operations that				
15	protect the public from escape risks and the prison staff/contractors and inmates from inmate violence				
16	exposure to the extent possible within budgetary resources.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits				
20	61,912.4	7,453.4			69,365.8
21	(b) Contractual services				
22	22,459.8				22,459.8
23	(c) Other financing uses				
24	41.6				41.6
25	(d) Other				
26	60,102.3	1,379.4	100.0	500.0	62,081.7
27	Authorized FTE: 1,656.00 Permanent; 14.00 Term				
28	The general fund appropriation for health services in the inmate management and control program				
29	includes twenty-one million four hundred seventeen thousand three hundred thirty-nine dollars				
30	(\$21,417,339) to be used only for the comprehensive health care contract.				
31	The general fund appropriation to the inmate management and control program includes forty-two				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	million three hundred forty-two thousand two hundred fifty-one dollars (\$42,342,251) to be used only				
2	for housing inmates in privately operated facilities.				
3	Performance Measures:				
4	(a) Output:	Number of major disturbances requiring external assistance per year			
5		in department-run male facilities			1
6	(b) Output:	Percent of inmates diagnosed with mental illness offered treatment			100%
7	(c) Outcome:	Number of escapes in custody level three and above			1
8	(d) Efficiency:	Daily cost per inmate, in dollars.			\$85.12
9	(e) Output:	Population number of inmates residing in penitentiary of New Mexico-			
10		south			246
11	(f) Output:	Number of department-run correctional institutions with american			
12		correctional association accreditation			10
13	(g) Outcome:	Medical cost per inmate			
14	(h) Outcome:	Number of inmates completing behavioral programming requirements			
15		steps one through five as a percent of those inmates who start			
16		programming			
17	(i) Outcome:	Number of level five unit graduate inmates who return to level five			
18		and six within six months due to inappropriate behavior			
19	(j) Outcome:	Number of homicides in department-run male facilities			2
20	(k) Outcome:	Percent decrease of inmate-on-inmate assaults			1%
21	(l) Outcome:	Percent decrease of inmate-on-staff assaults			1%
22	(m) Outcome:	Percent of inmates classified in custody levels one through two			33%
23	(n) Outcome:	Percent of inmates classified in custody levels three through six			67%
24	(o) Output:	Percent of inmates testing positive in monthly drug tests			10%
25	(p) Quality:	Percent of court-ordered diagnostic and evaluations completed timely			95%

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1					60%
2					
3					95%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
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16					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 to incarceration.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	11,950.7	936.5			12,887.2
5 (b) Contractual services	69.0				69.0
6 (c) Other financing uses	5.9				5.9
7 (d) Other	4,896.2				4,896.2
8 Authorized FTE: 313.00 Permanent					
9 No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender					
10 management program shall be used for detention costs for parole violators.					
11 Performance Measures:					
12 (a) Outcome: Number of offenders who abscond and are apprehended from probation					
13 and parole supervision					
14 (b) Quality: Number of regular caseloads of probation and parole officers					67
15 (c) Quality: Number of special caseloads of probation and parole officers					24
16 (d) Quality: Percent of service providers receiving clinical audits					70%
17 (5) Community corrections/vendor run:					
18 The purpose of the community corrections/vendor run program is to provide selected offenders on					
19 probation and parole with residential/non-residential service settings and to provide intermediate					
20 sanctions and post-incarceration support services as a cost-effective alternative to incarceration					
21 without undue risk to the public.					
22 (a) Contractual services	181.9				181.9
23 (b) Other	3,070.4	335.9			3,406.3
24 The appropriations for the community corrections vendor-run program are appropriated to the community					
25 corrections grant fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance Measures:				
2	(a) Output:	Percent of annual administrative audits completed on contract			
3		providers (number of providers total twenty-nine for fiscal year 2001			
4		and thirty-three for fiscal year 2002)			100%
5	(b) Output:	Graduation rate from male residential treatment center at Fort			
6		Stanton			65%
7	(6) Program support:				
8	The purpose of program support is to provide quality administrative support and oversight to the				
9	department operating units to ensure: quality hiring and in-service training for correctional				
10	officers; a well-trained professional work force; a clean audit; effective budget and personnel				
11	management; and cost-effective management information system services.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	6,019.0		178.1	6,197.1
15	(b) Contractual services	222.1			222.1
16	(c) Other financing uses	1.9			1.9
17	(d) Other	1,397.2	1,370.2	19.9	2,787.3
18	Authorized FTE: 100.00 Permanent				
19	The other state funds appropriation to the program support program is appropriated to the corrections				
20	department building fund.				
21	Performance Measures:				
22	(a) Output:	Graduation rate of correctional officer cadets from training academy			75%
23	(b) Quality:	Percent of aggregate contract compliance of private prisons			85%
24	(c) Quality:	Average number of days required to process payments from the date the			
25		request is received until the transmission of the voucher to			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					25	
2						
3						
4					90%	
5					67%	
6						
7						
8					264	
9	Subtotal	[178,510.3]	[17,867.3]	[952.6][528.0]	197,858.2	
10	DEPARTMENT OF PUBLIC SAFETY:					
11	(1) Law enforcement:					
12	The purpose of the law enforcement program is to provide the highest quality law enforcement services					
13	to ensure a safer New Mexico.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	44,992.3	75.0	7,297.2	1,079.9	53,444.4
17	(b) Contractual services	505.3			25.0	530.3
18	(c) Other financing uses	19.1				19.1
19	(d) Other	13,181.9	585.0	1,076.4	758.3	15,601.6
20	Authorized FTE:	971.00 Permanent;	28.00 Term			
21	The internal service funds/interagency transfers appropriations to the motor transportation division of					
22	the law enforcement program include six million five hundred ninety-nine thousand dollars (\$6,599,000)					
23	from the state road fund. Any unexpended or unencumbered balance in the department of public safety					
24	remaining at the end of fiscal year 2002 from appropriations made from the state road fund shall revert to					
25	the state road fund.					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (u) Output: Number of undercover narcotic buys					
2 (v) Output: Number of illegal drug arrests in alcohol and gaming establishments					
3 (w) Output: Number of illegal narcotic related arrests					
4 (x) Explanatory: Property crime rate per one hundred thousand population, as reported					
5 in the Federal Bureau of Investigation's uniform crime report					
6 (y) Explanatory: Baseline data to compare drug buys to drug arrests					
7 (z) Output: Number of traffic enforcement commercial vehicle inspections					54,191
8 (aa) Output: Revenue collected at ports of entry, in millions of dollars					\$10.1
9 (bb) Outcome: Commercial vehicle crash rates per one million vehicle miles driven					35.67
10 (2) Public safety support:					
11 The purpose of the public safety support program is to provide statewide training, criminal records					
12 services, forensic and emergency management support to law enforcement, governmental agencies and the					
13 general public that enhances their ability to maintain and improve overall public safety in New					
14 Mexico.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,816.2	101.2	115.6	661.9	4,694.9
18 (b) Contractual services	340.2	176.4	16.0	4.0	536.6
19 (c) Other financing uses	1.9				1.9
20 (d) Other	607.9	213.1	144.5	87.3	1,052.8
21 Authorized FTE: 71.00 Permanent; 27.00 Term					
22 Performance Measures:					
23 (a) Output: Number of forensic DNA cases submitted					245
24 (b) Output: Number of forensic firearms cases submitted					160
25 (c) Quality: Number of unprocessed DNA cases					125

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Quality:					100
2 (e) Efficiency:					50
3 (f) Efficiency:					72
4 (g) Quality:					85,000
5 (h) Quality:					90%
6 (i) Quality:					
7					11%
8 (j) Output:					
9 (k) Output:					
10 (3) Information technology:					
11 The purpose of the information technology program is to ensure access to information by its customers					
12 and to provide reliable and timely information technology services to agency programs and law					
13 enforcement and other governmental agencies in their commitment to build a safer, stronger New Mexico.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,504.5			129.8	1,634.3
17 (b) Contractual services	117.0				117.0
18 (c) Other financing uses	0.6				0.6
19 (d) Other	488.3				488.3
20 Authorized FTE: 26.00 Permanent; 3.00 Term					
21 Performance Measures:					
22 (a) Outcome: Hours of computer downtime as a percent of total computer uptime					
23 capacity					10%
24 (b) Outcome: Percent of operability for all mission critical applications residing					
25 on agency server					97%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[70,331.0]	[1,303.0]	[8,673.3]	[6,785.4]	87,092.7
2 TOTAL PUBLIC SAFETY	248,841.3	19,170.3	9,625.9	7,313.4	284,950.9
3	G. TRANSPORTATION				
4 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
5 (1) Construction:					
6 The purpose of the construction program is to provide improvements and additions to the state's					
7 highway infrastructure, including highway planning, finance, design and construction.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		31,146.8		11,104.4	42,251.2
11 (b) Contractual services		90,865.2		201,575.1	292,440.3
12 (c) Other		30,209.3		73,880.6	104,089.9
13 Authorized FTE: 901.00 Permanent; 15.00 Term; 32.30 Temporary					
14 Performance Measures:					
15 (a) Output: Percent of six-year funding compared to needs by federal fiscal year					
16 ending September 30					25%
17 (b) Quality: Project profiliograph for new construction (road quality and					
18 smoothness)					≤4.0
19 (c) Quality: Bid amount within ten percent of engineer's estimate					58%
20 (d) Efficiency: Return on investment for value engineering projects					113 to 1
21 (e) Efficiency: Interstate construction cost per mile					
22 (f) Efficiency: National highway system construction cost per mile					
23 (g) Efficiency: Contracted engineering services as a percentage of construction costs					
24 (h) Outcome: Ride quality index for interstate highways					3.00
25 (i) Outcome: Ride quality index for non-interstate highways					1.80

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Outcome:					3.46%
2 (k) Outcome:					
3					73.7%
4 (l) Outcome:					65%
5 (m) Outcome:					4.2%
6 (n) Explanatory:					\$906.1
7 (2) Maintenance:					
8	The purpose of the maintenance program is to provide maintenance and improvements to the state's				
9	highway infrastructure to preserve roadway integrity and maintain open highway access throughout the				
10	state system.				
11	Appropriations:				
12 (a) Personal services and					
13 employee benefits		32,456.4		5,668.7	38,125.1
14 (b) Contractual services		40,569.2			40,569.2
15 (c) Other		61,444.0		247.1	61,691.1
16 Authorized FTE:	1,084.00 Permanent;	1.00 Term;	15.80 Temporary		
17	Performance Measures:				
18 (a) Output:					140
19 (b) Output:					182,000
20 (c) Output:					
21	Replacement cost of deficient bridges reported on a state fiscal year basis				
22 (d) Output:					
23 (e) Output:					
24 (f) Quality:					4,800
25 (g) Quality:					82%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1					.77
2	(f) Outcome:				190
3	(g) Outcome:				1.69
4	(h) Outcome:				455
5	(4) Public transportation:				
6	The purpose of the public transportation program is to develop a coordinated public mass transportation				
7	program to increase transportation alternatives to citizens so they are not restricted to traveling by				
8	personal automobiles.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits		373.4	118.7	492.1
12	(b) Other		99.9	5,985.3	6,085.2
13	Authorized FTE:	7.00 Permanent;	2.00 Term		
14	Performance Measures:				
15	(a) Output:	Annual percent increase in urban public transportation ridership			0.0015%
16	(b) Output:	Annual percent increase in rural public transportation ridership			0.0022%
17	(c) Output:	Number of welfare-to-work participants using public transportation			
18	(d) Efficiency:	Percent of administrative and overhead costs to total program/project			9.5%
19		funding			9.5%
20	(5) Aviation:				
21	The purpose of the aviation program is to promote, develop, maintain and protect air transportation				
22	infrastructure that provides for safe and efficient airborne movement of people, goods and services				
23	within the state and provides access to the global aviation network.				
24	Appropriations:				
25	(a) Personal services and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		376.6		376.6
2	(b) Contractual services		184.0		184.0
3	(c) Other		1,372.0	127.0	1,499.0
4	Authorized FTE:	7.00 Permanent			
5	Performance Measures:				
6	(a) Output:	Fiscal year total dollar amount of airport projects completed			
7	(b) Efficiency:	Percent of administrative and overhead costs to total program/project			
8		funding			36.9%
9	(c) Outcome:	Fiscal year dollar amount of airport deficiencies identified			
10	(6) Program support:				
11	The purpose of program support is to provide management and administration of financial and human				
12	resources, custody and maintenance of information and property, and the management of construction and				
13	maintenance projects.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits		29,098.7	1,135.0	30,233.7
17	(b) Contractual services		2,236.4		2,236.4
18	(c) Other financing uses		8,615.4		8,615.4
19	(d) Other		16,831.1	15.4	16,846.5
20	Authorized FTE:	590.00 Permanent; 3.40 Temporary			
21	Performance Measures:				
22	(a) Output:	Percent employee turnover			3.75%
23	(b) Output:	Number of worker's compensation claims			143
24	(c) Efficiency:	Percent of payments made in less than thirty days			97%
25	(d) Quality:	Percent of employee files that contain performance appraisal			

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Outcome:	Percent of schools that are rated "meets standards" or above			78.60%
2	(d) Output:	Number of public school districts implementing performance-based			
3		program budgeting			51
4	(e) Outcome:	Audit exceptions resolved (not repeated)			
5	(f) Output:	Statewide accreditation process: statewide decrease in the number of			
6		citations for noncompliance (deficiencies)			
7	(g) Outcome:	Number of districts receiving budget related codicils			
8	(3) Program support:				
9	The purpose of program support is to provide support services to agency staff and to public schools and				
10	other educational entities to enable them to implement the state board of education's strategic plan.				
11	Performance measures:				
12	(a) Efficiency:	Number of days to post grant information			10
13	(b) Efficiency:	Number of days to process fiscal documents			15
14	(c) Outcome:	Percent of employee files that contain performance appraisals that			
15		were completed and submitted by employees' anniversary dates			90%
16	(d) Outcome:	Percent of internal and external customers who rate program support			
17		services as satisfactory or better as measured by a survey			75%
18	(4) Public school and vocational education policy:				
19	The purpose of the public school and vocational education policy program is to provide leadership and				
20	direction in policy development to provide guidance to school districts so that they can improve				
21	educational outcomes for students.				
22	Performance measures:				
23	(a) Outcome:	Percent of schools rated as "exemplary" as measured by student			
24		achievement, dropout rate and attendance rate			10%
25	(b) Outcome:	Percent of school facilities database completed			75%

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1 (b) Outcome:					
2					
3					20%
4 (c) Output:					
5					50%
6 (d) Output:					25
7 (e) Outcome:					
8					97%
9 (2) Student financial aid:					
10 The purpose of the student financial aid program is to provide access, affordability and opportunities					
11 for success in higher education to students and their families so that all New Mexicans can benefit					
12 from postsecondary education and training beyond high school.					
13 Appropriations:	21,184.0	21,849.6		267.5	43,301.1
14 Performance Measures:					
15 (a) Outcome:					
16					86%
17 (b) Output:					
18					600
19 (c) Outcome:					
20					80%
21 (d) Outcome:					
22					41%
23 (e) Outcome:					
24					80%
25 (f) Outcome:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1					45%
2					
3					
4					
5					
6					
7					
8					
9	Subtotal	[23,677.9]	[22,009.6]	[212.5][3,340.8]	49,240.8
10	UNIVERSITY OF NEW MEXICO:				
11	(1) Cancer center:				
12	The purpose of the cancer center is to continue to conduct high quality, federally and privately funded				
13	basic translational, and clinical cancer research relevant to New Mexico's populations and communities				
14	through scientific collaborations with department of health, national laboratories, and New Mexico's				
15	biotech industry.				
16	Appropriations:	2,558.1	14,850.0	1,100.0	18,508.1
17	Performance Measures:				
18	(a) Output:				135
19	(b) Outcome:				
20					
21					+15%
22	(c) Output:				
23					95
24	(d) Output:				19
25	(e) Outcome:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	New Mexico (FY98: 86, FY99: 97, FY00: 115, FY01: 118, FY02: 121)				+3%
2	(2) Morrissey hall research:				
3	The purpose of the Morrissey hall research program is to document the presence, achievements and				
4	contribution of New Mexico's African American community through the acquisition of rare books,				
5	photographs, artifacts, etc.				
6	Appropriations:	52.9			52.9
7	Performance measures:				
8	(a) Outcome:	Percent of users who say library met their needs promptly			93%
9	(b) Efficiency:	Cost per item shelved			\$48.09
10	NEW MEXICO STATE UNIVERSITY:				
11	(1) Alliance for underrepresented students:				
12	The purpose of the alliance for underrepresented students is to increase the number of bachelors of				
13	science degrees in science, mathematics, engineering, and technology disciplines awarded to				
14	underrepresented minorities and students with disabilities.				
15	Appropriations:	345.6	5.5		351.1
16	Performance measures:				
17	(a) Output:	Number of students served through outreach, support, mentoring,			
18		tutoring, bridge programs, summer programs, undergraduate research			
19		and other assistance			7,000
20	(b) Outcome:	Percentage of underrepresented students graduating with science,			
21		mathematics, engineering and technology degrees as a fraction of			
22		the total science, mathematics, engineering and technology graduate			
23		population			37%
24	(c) Efficiency:	Cost per student served			\$200
25	NEW MEXICO HIGHLANDS UNIVERSITY:				

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To pay expenditures for pharmaceutical costs.					
2 (5) GENERAL SERVICES DEPARTMENT:	2,000.0			2,000.0	
3 For the repayment of federal recovery charges.					
4 (6) COMMISSION FOR THE BLIND:	1,700.0				
5		1,700.0			
6 To pay expenditures for the readjustment of retirement benefits.					
7 (7) LABOR DEPARTMENT:		360.1			360.1
8 To reimburse the federal government for the state's Job Training Partnership Act.					
9 TOTAL SUPPLEMENTAL AND DEFICIENCY					
10 APPROPRIATIONS	4,325.0	3,860.1	500.0		
11			8,685.1		

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 of Section 8 of Chapter 5 of Laws 2000 (S.S.) of six million dollars (\$6,000,000) is extended through					
2 fiscal year 2002. Funds shall be released incrementally after approval of a project plan by the state					
3 chief information officer. The public employees retirement association shall provide periodic reports to					
4 the legislative finance committee and state chief information officer.					
5 (10) STATE COMMISSION OF PUBLIC RECORDS:		106.0			106.0
6 To replace the records management system with a windows-based, web-enabled system.					
7 (11) SECRETARY OF STATE:		1,450.5			1,450.5
8 To complete implementation of commercial off-the-shelf voter registration and election management system					
9 to register voters, maintain voter databases and manage elections in all counties. The secretary of state					
10 shall work with New Mexico counties to develop and implement the system, and the counties shall bear a					
11 share of the cost.					
12 (12) PUBLIC REGULATION COMMISSION:		385.0			385.0
13 To continue to replace and integrate existing disparate mainframe applications for case docketing,					
14 transportation, and corporations.					
15 (13) ENERGY, MINERALS AND NATURAL RESOURCES					
16 DEPARTMENT:		1,000.0			1,000.0
17 To create an electronic document management system, the petroleum information resources system, to					
18 maintain oil and gas technical and regulatory information and records. This system shall fully integrate					
19 with the oil and natural gas administrative data base.					
20 (14) STATE ENGINEER:		490.0			490.0
21 To continue to design and implement an enterprise-wide waters administration technical and resource system					
22 and geographical information system.					
23 (15) HUMAN SERVICES DEPARTMENT:		5,300.0		5,300.0	10,600.0
24 To replace the mainframe-based income support system with a client server-based distributed processing					
25 system. The human services department shall coordinate this project with the multi-agency network project					

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 1, 2001;					
2 (2) one million seven hundred eighty thousand eight hundred dollars (\$1,780,800) to 3 provide the correctional officer and correctional officer specialists series of the corrections department 4 a fifty cent per hour salary increase. The salary increase shall be effective the first full pay period 5 following July 1, 2001; and					
6 (3) six hundred forty thousand dollars (640,000) to provide the tax account auditor series 7 at the taxation and revenue department with a compa-ratio to compa-ratio salary increase based on new 8 salary grades adopted by the personnel board in 1999. The salary increase shall be effective the first 9 full pay period following July 1, 2001.					
10 C. Thirty-three million eight hundred ninety-eight thousand seven hundred dollars 11 (\$33,898,700) is appropriated from the general fund to the commission on higher education for expenditure 12 in fiscal year 2002 to provide faculty and other staff of four- and two-year post-secondary educational 13 institutions with a seven percent salary increase. The salary increase shall be effective the first full 14 pay period following July 1, 2001.					
15 The department of finance and administration shall distribute a sufficient amount to each agency to 16 provide the appropriate increase for those employees whose salaries are received as a result of the 17 general fund appropriations in the General Appropriation Act of 2001. Any unexpended or unencumbered 18 balance remaining at the end of fiscal year 2002 shall revert to the general fund.					
19 For those state employees whose salaries are referenced in or received as a result of non-general 20 fund appropriations in the General Appropriation Act of 2001, the department of finance and administration 21 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary 22 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure 23 in fiscal year 2002. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002 24 shall revert to the appropriate fund.					
25 Section 10. SEVERABILITY. --If any part or application of this act is held invalid, the remainder or					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 its application to other situations or persons shall not be affected.