

## AN ACT

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

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

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

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

~~A. "activity" is a strategy or work process designed to achieve a common purpose with a given set of inputs, one or more of which constitute a program;~~

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

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

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

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

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

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

H. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and

1 the federal Workforce Investment Act, but excludes the general fund operating reserve and the  
2 appropriation contingency fund;

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

5 J. "internal service funds" means:

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

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

10 K. "other state funds" means:

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

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

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

16 ~~L. "outcome measure" is an indicator of the accomplishments or results that occur because of  
17 services provided by a program and is a measure of the actual impact or public benefit of a program;~~

18 ~~M. "output measure" is an indicator of the physical quantity of a service or product  
19 delivered by an activity or program;~~

20 ~~N. "performance measure" means a quantitative or qualitative indicator used to assess a state  
21 agency's performance;~~

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

24 ~~P. "quality measure" is an indicator of the quality of a good or service produced and is  
25 often an indicator of the timeliness, reliability or safety of services or products produced by a~~

1 ~~program;~~

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

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

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

10 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

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

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

20           I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from  
21 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of  
22 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments  
23 into revolving funds which exceed specifically appropriated amounts, may request budget increases from the  
24 state budget division. If approved by the state budget division, such money is appropriated. In  
25 approving a budget increase from unforeseen federal funds, the director of the state budget division shall

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 advise the legislative finance committee as to the source of the federal funds and the source and amount 2 of any matching funds required.					
3 <del>J. For fiscal year 2002, the number of permanent and term full-time equivalent positions 4 specified for each agency shows the maximum number of employees intended by the legislature for that 5 agency, unless another provision of the General Appropriation Act of 2001 or another act of the first 6 session of the forty-fifth legislature provides for additional employees.</del>					
7 <del>K. Except for gasoline credit cards used solely for operation of official vehicles and 8 telephone credit cards used solely for official business, none of the appropriations contained in the 9 General Appropriation Act of 2001 may be expended for payment of credit card invoices.</del>					
10 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2001 11 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for 12 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to 13 accommodate disabled persons or for other reasons the public interest may require.					
14 M. When approving operating budgets based on appropriations in the General Appropriation Act 15 of 2001, the state budget division is specifically authorized to approve only those budgets that are in 16 accordance with generally accepted accounting principles for the purpose of properly classifying other 17 financing sources and uses, including interfund, intrafund and interagency transfers.					
18 <del>N. No money appropriated in the General Appropriation Act of 2001 shall be used to promote 19 the legalization or decriminalization of controlled substances.</del>					
20 Section 4. <b>FISCAL YEAR 2002 APPROPRIATIONS.--</b>					
21 <b>A. LEGISLATIVE</b>					
22 LEGISLATIVE COUNCIL SERVICE:					
23 (1) Legislative maintenance department:					
24 (a) Personal services and					
25 employee benefits	1,749.5				1,749.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	100.2				100.2
2 (c) Other	932.1				932.1
3 Authorized FTE: 39.00 Permanent; 4.00 Temporary					
4 (2) Energy council dues:	32.0				32.0
5 (3) Legislative retirement:	167.0				167.0
6 Subtotal					2,980.8
7 TOTAL LEGISLATIVE	2,980.8				2,980.8
8	<b>B. JUDICIAL</b>				
9 SUPREME COURT LAW LIBRARY:					
10 (a) Personal services and					
11 employee benefits	480.1				480.1
12 (b) Contractual services	312.6				312.6
13 (c) Other financing uses	.2				.2
14 (d) Other	468.3				468.3
15 Authorized FTE: 8.00 Permanent					
16 Subtotal					1,261.2
17 NEW MEXICO COMPILATION COMMISSION:					
18 (a) Personal services and					
19 employee benefits		157.1			157.1
20 (b) Contractual services		834.9	40.0		874.9
21 (c) Other financing uses		.1			.1
22 (d) Other		140.9	30.0		170.9
23 Authorized FTE: 3.00 Permanent					
24 Subtotal					1,203.0
25 JUDICIAL STANDARDS COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	241.0				241.0
3 (b) Contractual services	21.9				21.9
4 (c) Other financing uses	1.0				1.0
5 (d) Other	90.2				90.2
6 Authorized FTE: 4.00 Permanent					
7 Subtotal					354.1
8 COURT OF APPEALS:					
9 (a) Personal services and					
10 employee benefits	3,657.1				3,657.1
11 (b) Contractual services	100.0				100.0
12 (c) Other financing uses	1.1				1.1
13 (d) Other	343.0				343.0
14 Authorized FTE: 58.00 Permanent					
15 Subtotal					4,101.2
16 SUPREME COURT:					
17 (a) Personal services and					
18 employee benefits	1,774.6				1,774.6
19 (b) Contractual services	96.4				96.4
20 (c) Other financing uses	.6				.6
21 (d) Other	182.0				182.0
22 Authorized FTE: 29.00 Permanent					
23 Subtotal					2,053.6
24 SUPREME COURT BUILDING COMMISSION:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	374.8			374.8
2	(b) Contractual services	62.8			62.8
3	(c) Other financing uses	.3			.3
4	(d) Other	163.6			163.6
5	Authorized FTE: 12.00 Permanent				
6	Subtotal				601.5
7	DISTRICT COURTS:				
8	(1) First judicial district:				
9	(a) Personal services and				
10	employee benefits	3,424.2	179.4	148.6	3,752.2
11	(b) Contractual services	370.1	48.0	.3	418.4
12	(c) Other financing uses	2.0	.8		2.8
13	(d) Other	336.3	58.8	9.1	404.2
14	Authorized FTE: 65.50 Permanent; 5.50 Term				
15	(2) Second judicial district:				
16	(a) Personal services and				
17	employee benefits	13,045.1	544.3	428.7	14,018.1
18	(b) Contractual services	295.5	65.5	2.9	363.9
19	(c) Other financing uses	5.3	.2	.2	5.7
20	(d) Other	1,454.3	167.3	51.6	1,673.2
21	Authorized FTE: 269.50 Permanent; 16.00 Term				
22	(3) Third judicial district:				
23	(a) Personal services and				
24	employee benefits	2,575.2	33.6	122.2	2,731.0
25	(b) Contractual services	660.2	28.5	8.1	696.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	189.6	18.4	14.0	222.0
2	Authorized FTE: 51.00 Permanent; 4.00 Term				
3	(4) Fourth judicial district:				
4	(a) Personal services and				
5	employee benefits	880.5			880.5
6	(b) Contractual services	3.0			3.0
7	(c) Other financing uses	22.0			22.0
8	(d) Other	104.2			104.2
9	Authorized FTE: 19.00 Permanent				
10	(5) Fifth judicial district:				
11	(a) Personal services and				
12	employee benefits	3,085.5			3,085.5
13	(b) Contractual services	183.0	57.0		240.0
14	(c) Other financing uses	1.3			1.3
15	(d) Other	400.6	3.0		403.6
16	Authorized FTE: 63.50 Permanent				
17	(6) Sixth judicial district:				
18	(a) Personal services and				
19	employee benefits	924.6			924.6
20	(b) Contractual services	246.9			246.9
21	(c) Other financing uses	.4			.4
22	(d) Other	138.8			138.8
23	Authorized FTE: 19.00 Permanent				
24	(7) Seventh 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	1,136.3			1,136.3
2	(b) Contractual services	68.1	8.0		76.1
3	(c) Other financing uses	.4			.4
4	(d) Other	157.1			157.1
5	Authorized FTE: 23.50 Permanent				
6	(8) Eighth judicial district:				
7	(a) Personal services and				
8	employee benefits	1,084.7			1,084.7
9	(b) Contractual services	381.7	30.0		411.7
10	(c) Other financing uses	.4			.4
11	(d) Other	141.9			141.9
12	Authorized FTE: 20.50 Permanent				
13	The general fund appropriation to the eighth judicial district court in the contractual services category				
14	includes fifty-five thousand dollars (\$55,000) for the Taos county teen court program.				
15	(9) Ninth judicial district:				
16	(a) Personal services and				
17	employee benefits	1,302.2		118.5	1,420.7
18	(b) Contractual services	137.0	23.5	34.9	195.4
19	(c) Other financing uses	.5			.5
20	(d) Other	251.6	1.5	13.6	266.7
21	Authorized FTE: 23.50 Permanent; 2.00 Term				
22	(10) Tenth judicial district:				
23	(a) Personal services and				
24	employee benefits	446.5			446.5
25	(b) Contractual services	6.8			6.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other financing uses	15.2			15.2
2	(d) Other	71.4			71.4
3	Authorized FTE: 9.10 Permanent				
4	(11) Eleventh judicial district:				
5	(a) Personal services and				
6	employee benefits	2,330.9			2,330.9
7	(b) Contractual services	255.0	81.4		336.4
8	(c) Other financing uses	.8			.8
9	(d) Other	352.8	1.1		353.9
10	Authorized FTE: 46.50 Permanent				
11	(12) Twelfth judicial district:				
12	(a) Personal services and				
13	employee benefits	1,447.8		80.2	1,528.0
14	(b) Contractual services	55.9	26.5	132.5	214.9
15	(c) Other financing uses	.5			.5
16	(d) Other	181.0	13.0	36.6	230.6
17	Authorized FTE: 28.50 Permanent; 1.00 Term				
18	(13) Thirteenth judicial district:				
19	(a) Personal services and				
20	employee benefits	2,056.6			2,056.6
21	(b) Contractual services	57.3	51.0	59.3	167.6
22	(c) Other financing uses	.8			.8
23	(d) Other	284.6	4.0		288.6
24	Authorized FTE: 43.00 Permanent				
25	Subtotal				43,280.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BERNALILLO COUNTY METROPOLITAN COURT:					
2 (a) Personal services and					
3 employee benefits	10,634.3	1,380.7			12,015.0
4 (b) Contractual services	1,093.4	422.0			1,515.4
5 (c) Other financing uses	4.5				4.5
6 (d) Other	1,909.1	201.1			2,110.2
7 Authorized FTE: 238.00 Permanent; 41.00 Term; 1.50 Temporary					
8 Subtotal					15,645.1
9 DISTRICT ATTORNEYS:					
10 (1) First judicial district:					
11 (a) Personal services and					
12 employee benefits	2,620.4		106.0	440.3	3,166.7
13 (b) Contractual services	19.2	14.6		57.0	90.8
14 (c) Other financing uses	1.0				1.0
15 (d) Other	185.7		2.4	93.3	281.4
16 Authorized FTE: 51.50 Permanent; 9.50 Term					
17 (2) Second judicial district:					
18 (a) Personal services and					
19 employee benefits	10,785.7		448.6	158.6	11,392.9
20 (b) Contractual services	110.0				110.0
21 (c) Other financing uses	4.3				4.3
22 (d) Other	1,060.7				1,060.7
23 Authorized FTE: 228.00 Permanent; 19.50 Term					
24 (3) Third judicial district:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	2,314.5	12.3	33.8	511.0	2,871.6
2	(b) Contractual services	30.5	6.1		81.6	118.2
3	(c) Other financing uses	1.0				1.0
4	(d) Other	180.6	2.8	.2	51.5	235.1
5	Authorized FTE: 43.50 Permanent;	10.00	Term			
6	(4) Fourth judicial district:					
7	(a) Personal services and					
8	employee benefits	1,633.1		179.6		1,812.7
9	(b) Contractual services	52.0				52.0
10	(c) Other financing uses	4.4				4.4
11	(d) Other	189.7		2.7		192.4
12	Authorized FTE: 30.50 Permanent;	.50	Term			
13	(5) Fifth judicial district:					
14	(a) Personal services and					
15	employee benefits	2,262.8		32.1	93.6	2,388.5
16	(b) Contractual services	60.5				60.5
17	(c) Other financing uses	.9				.9
18	(d) Other	298.9				298.9
19	Authorized FTE: 47.00 Permanent;	2.00	Term			
20	(6) Sixth judicial district:					
21	(a) Personal services and					
22	employee benefits	1,175.4		263.3	119.9	1,558.6
23	(b) Contractual services	55.3				55.3
24	(c) Other	127.3		5.5	11.2	144.0
25	Authorized FTE: 23.00 Permanent;	5.00	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	1,401.2				1,401.2
4 (b) Contractual services	48.0				48.0
5 (c) Other financing uses	.6				.6
6 (d) Other	143.1				143.1
7 Authorized FTE: 30.00 Permanent					
8 (8) Eighth judicial district:					
9 (a) Personal services and					
10 employee benefits	1,559.8				1,559.8
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: 29.00 Permanent					
15 (9) Ninth judicial district:					
16 (a) Personal services and					
17 employee benefits	1,468.2				1,468.2
18 (b) Contractual services	3.2		4.0		7.2
19 (c) Other financing uses	.7				.7
20 (d) Other	195.8		12.3		208.1
21 Authorized FTE: 30.00 Permanent; 1.00 Term					
22 (10) Tenth judicial district:					
23 (a) Personal services and					
24 employee benefits	604.9				604.9
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 <del>The general fund appropriations to the tenth judicial district attorney include sixty-eight thousand five</del>					
5 <del>hundred dollars (\$68,500) for litigation liabilities.</del>					
6 (11) Eleventh judicial district--Farmington:					
7 (a) Personal services and					
8 employee benefits	1,792.8		208.2	48.1	2,049.1
9 (b) Contractual services	4.2				4.2
10 (c) Other financing uses	.9				.9
11 (d) Other	140.1		1.3	13.5	154.9
12 Authorized FTE: 40.50 Permanent; 6.80 Term					
13 (12) Eleventh judicial district--Gallup:					
14 (a) Personal services and					
15 employee benefits	1,283.3	82.0			1,365.3
16 (b) Contractual services	14.0				14.0
17 (c) Other financing uses	.4				.4
18 (d) Other	102.8				102.8
19 Authorized FTE: 27.00 Permanent; 1.00 Term					
20 (13) Twelfth judicial district:					
21 (a) Personal services and					
22 employee benefits	1,659.1	16.3	86.6	287.4	2,049.4
23 (b) Contractual services	4.5	7.3	5.1	17.9	34.8
24 (c) Other financing uses	.8				.8
25 (d) Other	184.2	1.1	3.8	6.9	196.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 34.00 Permanent;	9.00 Term				
2	(14) Thirteenth judicial district:					
3	(a) Personal services and					
4	employee benefits	2,041.7			2,041.7	
5	(b) Contractual services	29.5			29.5	
6	(c) Other financing uses	.9			.9	
7	(d) Other	211.8			211.8	
8	Authorized FTE: 47.00 Permanent					
9	Subtotal				39,895.4	
10	ADMINISTRATIVE OFFICE OF THE DISTRICT					
11	ATTORNEYS:					
12	(a) Personal services and					
13	employee benefits	476.2			476.2	
14	(b) Contractual services	3.5			3.5	
15	(c) Other financing uses	.2			.2	
16	(d) Other	514.5	220.0		734.5	
17	Authorized FTE: 8.00 Permanent					
18	<del>The general fund appropriation to the administrative office of the district attorneys includes one</del>					
19	<del>hundred forty thousand dollars (\$140,000) to expand the children's safe house network statewide.</del>					
20	Subtotal				1,214.4	
21	TOTAL JUDICIAL	99,947.3	4,944.1	2,667.5	2,051.1	109,610.0
22	<b>C. GENERAL CONTROL</b>					
23	ATTORNEY GENERAL:					
24	(1) Regular operations:					
25	(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	8,598.7	48.0		8,646.7
2	(b) Contractual services	658.8			658.8
3	(c) Other	939.1	500.3		1,439.4
4	Authorized FTE: 141.00 Permanent; 1.00 Term				
5	The internal service funds/interagency transfers appropriations to the regular operations of the attorney				
6	general include forty-eight thousand dollars (\$48,000) from the medicaid fraud division.				
7	All revenue generated from antitrust cases through the attorney general on behalf of the state,				
8	political subdivisions or private citizens shall revert to the general fund.				
9	The other state funds appropriation to the regular operations of the attorney general includes five				
10	hundred thousand three hundred dollars (\$500,300) from the consumer settlement fund.				
11	(2) Medicaid fraud:				
12	(a) Personal services and				
13	employee benefits	210.5		581.8	792.3
14	(b) Contractual services	5.5		16.5	22.0
15	(c) Other financing uses			48.0	48.0
16	(d) Other	44.8		134.3	179.1
17	Authorized FTE: 13.00 Term				
18	(3) Guardianship services:				
19	(a) Personal services and				
20	employee benefits	98.4			98.4
21	(b) Contractual services	1,341.7			1,341.7
22	(c) Other	12.9			12.9
23	Authorized FTE: 1.50 Permanent				
24	Subtotal				13,239.3
25	STATE AUDITOR:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,565.4		280.0		1,845.4
3 (b) Contractual services	110.3				110.3
4 (c) Other financing uses	.6				.6
5 (d) Other	248.5		172.8		421.3
6 Authorized FTE: 30.00 Permanent; 1.00 Term					
7 Subtotal					2,377.6
8 STATE INVESTMENT COUNCIL:					
9 (a) Personal services and					
10 employee benefits		1,669.2			1,669.2
11 (b) Contractual services		14,318.4			14,318.4
12 (c) Other financing uses		1,120.4			1,120.4
13 (d) Other		470.6			470.6
14 Authorized FTE: 23.00 Permanent					
15 The other state funds appropriation to the state investment council in the contractual services category					
16 includes twelve million five hundred sixteen thousand seven hundred dollars (\$12,516,700) to be used only					
17 for investment manager fees.					
18 The other state funds appropriation to the state investment council in the other financing uses					
19 category includes one million one hundred twenty thousand dollars (\$1,120,000) for payment of custody					
20 services associated with the fiscal agent contract to the state board of finance upon monthly					
21 assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of					
22 fiscal year 2002 from this appropriation shall revert to the state investment council.					
23 Subtotal					17,578.6
24 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
25 (1) Dues and membership fees/special					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriations:				
2	(a) National association of				
3	state budget officers	9.3			9.3
4	(b) Council of state governments				
5	(c) Western interstate commission	74.8			74.8
6	for higher education	99.0			99.0
7	(d) Education commission of the				
8	states	43.7			43.7
9	(e) Rocky Mountain corporation				
10	for public broadcasting	13.1			13.1
11	(f) National conference of state				
12	legislatures	93.1			93.1
13	(g) Western governors' association				
14	(h) Cumbres and Toltec scenic	36.0			36.0
15	railroad commission	10.0			10.0
16	(i) Commission on				
17	intergovernmental relations	6.2			6.2
18	(j) Governmental accounting				
19	standards board	15.6			15.6
20	(k) National center for state				
21	courts	75.8			75.8
22	(l) National governors'				
23	association	54.0			54.0
24	(m) Citizens review board	310.0	108.6		418.6
25	(n) Emergency water fund	45.0			45.0

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total/Target</b>
1	(o) Fiscal agent contract	750.0		2,520.0		3,270.0
2	(p) New Mexico water resources					
3	association	6.6				6.6
4	(q) Big brothers and big sisters					
5	programs	945.0				945.0
6	(r) Enhanced emergency 911 fund		400.0	2,900.0		3,300.0
7	(s) Community development block					
8	grant revolving loan fund		391.5		160.0	551.5
9	(t) Emergency 911 income		100.0	3,900.0		4,000.0
10	(u) Emergency 911 reserve			500.0		500.0
11	(v) Governor's career development					
12	conference		87.0			87.0
13	(w) Community development block					
14	grant programs				20,000.0	20,000.0
15	(x) New Mexico community					
16	assistance program		251.1			251.1
17	(y) Emergency 911 database					
18	network surcharge		2,506.0	2,983.0		5,489.0
19	(z) State planning districts	375.0				375.0
20	(aa) Emergency 911 principal					
21	and interest			776.0		776.0
22	(bb) DWI grants			11,862.0		11,862.0
23	(cc) Leasehold community assistance	138.0				138.0
24	(dd) Acequia and community ditch					
25	program	30.0				30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (ee) Board of Finance audit of					
2 state treasurer	52.0				52.0
3 <del>(ff) Intertribal ceremonial</del>					
4 <del>marketing and promotion</del>	<del>125.0</del>				<del>125.0</del>
5 <del>(gg) Individual development</del>					
6 <del>accounts program</del>	<del>150.0</del>				<del>150.0</del>
7 <del>(hh) Alamo Indian arts and crafts</del>					
8 <del>center</del>	<del>50.0</del>				<del>50.0</del>
9 <del>(ii) Home-based disability and</del>					
10 <del>medical services for Indian</del>					
11 <del>children</del>	<del>100.0</del>				<del>100.0</del>
12 (jj) School to work				3,000.0	3,000.0
13 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
14 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
15 funds, and upon review by the legislative finance committee, the secretary of the department of finance					
16 and administration is authorized to transfer from the general fund operating reserve to the state board					
17 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
18 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2002. Repayments of					
19 emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund					
20 pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited					
21 in fiscal year 2002 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall					
22 be transferred to the general fund.					
23 <del>The general fund appropriation to the big brothers and big sisters programs includes fifty thousand</del>					
24 <del>dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy counties.</del>					
25 Unexpended or unencumbered balances remaining in the governor's career development conference fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target		
1	at the end of fiscal year 2002 shall not revert to the general fund.						
2	Subtotal				56,052.4		
3	PUBLIC SCHOOL INSURANCE AUTHORITY:						
4	(1) Operations division:						
5	(a) Personal services and						
6	employee benefits					595.5	595.5
7	(b) Contractual services					159.7	159.7
8	(c) Other financing uses					.3	.3
9	(d) Other					202.3	202.3
10	Authorized FTE: 10.00 Permanent						
11	(2) Benefits division:						
12	(a) Contractual services					149,773.5	149,773.5
13	(b) Other financing uses					478.9	478.9
14	(3) Risk division:						
15	(a) Contractual services					23,928.3	23,928.3
16	(b) Other financing uses					478.9	478.9
17	Subtotal				175,617.4		
18	RETIREE HEALTH CARE AUTHORITY:						
19	(1) Administration division:						
20	(a) Personal services and						
21	employee benefits					902.9	902.9
22	(b) Contractual services					396.3	396.3
23	(c) Other financing uses					.4	.4
24	(d) Other					712.4	712.4
25	Authorized FTE: 18.00 Permanent						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Benefits division:					
2 (a) Contractual services		106,306.0			106,306.0
3 (b) Other financing uses		2,012.0			2,012.0
4 Subtotal					110,330.0
5 EDUCATIONAL RETIREMENT BOARD:					
6 (a) Personal services and					
7 employee benefits		2,055.1			2,055.1
8 (b) Contractual services		6,309.4			6,309.4
9 (c) Other financing uses		1.0			1.0
10 (d) Other		1,112.1			1,112.1
11 Authorized FTE: 48.00 Permanent					
12 The other state funds appropriation to the educational retirement board in the contractual services					
13 category includes six million one hundred seventy-nine thousand two hundred dollars (\$6,179,200) to be					
14 used only for investment manager fees.					
15 The other state funds appropriation to the educational retirement board in the other category					
16 includes two hundred fifty thousand dollars (\$250,000) for payment of custody services associated with					
17 the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
18 unencumbered balances in the state board of finance remaining at the end of fiscal year 2002 from this					
19 appropriation shall revert to the educational retirement board fund.					
20 The educational retirement board is authorized an additional three permanent FTE for a total of					
21 forty-eight, contingent on House Bill 152, Senate Bill 716 or similar legislation of the first session					
22 of the forty-fifth legislature, becoming law.					
23 Subtotal					9,477.6
24 CRIMINAL AND JUVENILE JUSTICE					
25 COORDINATING COUNCIL:	275.0				275.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC DEFENDER:					
2 (a) Personal services and					
3 employee benefits	14,761.1				14,761.1
4 (b) Contractual services	8,421.5	150.0			8,571.5
5 (c) Other financing uses	5.7				5.7
6 (d) Other	4,373.3	106.1			4,479.4
7 Authorized FTE: 310.00 Permanent					
8 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
9 2002 from appropriations made from the general fund shall not revert.					
10 Subtotal					27,817.7
11 GOVERNOR:					
12 (a) Personal services and					
13 employee benefits	1,580.8				1,580.8
14 (b) Contractual services	55.0				55.0
15 (c) Other financing uses	.6				.6
16 (d) Other	389.3				389.3
17 Authorized FTE: 27.00 Permanent					
18 Subtotal					2,025.7
19 LIEUTENANT GOVERNOR:					
20 (a) Personal services and					
21 employee benefits	374.5				374.5
22 (b) Contractual services	8.2				8.2
23 (c) Other financing uses	.2				.2
24 (d) Other	57.2				57.2
25 Authorized FTE: 6.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					440.1
2 INFORMATION TECHNOLOGY MANAGEMENT					
3 OFFICE:					
4 (a) Personal services and					
5 employee benefits	590.8				590.8
6 (b) Contractual services	25.9				25.9
7 (c) Other financing uses	.3				.3
8 (d) Other	101.6				101.6
9 Authorized FTE: 8.00 Permanent					
10 Subtotal					718.6
11 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
12 (1) Administrative division:					
13 (a) Personal services and					
14 employee benefits		2,905.4			2,905.4
15 (b) Contractual services		14,130.9			14,130.9
16 (c) Other financing uses		1,151.2			1,151.2
17 (d) Other		1,133.7			1,133.7
18 Authorized FTE: 59.00 Permanent					
19 The other state funds appropriation to the administrative division of the public employees retirement					
20 association in the contractual services category includes thirteen million five hundred fourteen thousand					
21 dollars (\$13,514,000) to be used only for investment manager fees.					
22 The other state funds appropriation to the administrative division of the public employees					
23 retirement association in the other financing uses category includes one million one hundred fifty					
24 thousand dollars (\$1,150,000) for payment of custody services associated with the fiscal agent contract					
25 to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,638.8				1,638.8
3 (b) Contractual services	106.3				106.3
4 (c) Other	943.2				943.2
5 Authorized FTE: 37.00 Permanent; 1.00 Temporary					
6 <del>The general fund appropriation to the secretary of state in the other category includes fifty thousand</del>					
7 <del>dollars (\$50,000) for the Native American voter education program.</del>					
8 Subtotal					2,688.3
9 PERSONNEL BOARD:					
10 (a) Personal services and					
11 employee benefits	3,198.3				3,198.3
12 (b) Contractual services	68.7				68.7
13 (c) Other financing uses	1.3				1.3
14 (d) Other	375.2				375.2
15 Authorized FTE: 66.50 Permanent					
16 Subtotal					3,643.5
17 STATE TREASURER:					
18 (a) Personal services and					
19 employee benefits	2,717.5			35.0	2,752.5
20 (b) Contractual services	74.0				74.0
21 (c) Other financing uses	.7				.7
22 (d) Other	585.4				585.4
23 Authorized FTE: 48.50 Permanent					
24 Subtotal					3,412.6
25 TOTAL GENERAL CONTROL	60,046.3	160,684.5	203,802.2	23,975.6	448,508.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<b>1</b>	<b>D. COMMERCE AND INDUSTRY</b>				
<b>2</b>	BOARD OF EXAMINERS FOR ARCHITECTS:		302.5		302.5
<b>3</b>	Authorized FTE: 4.00 Permanent				
<b>4</b>	BORDER AUTHORITY:				
<b>5</b>	(a) Personal services and				
<b>6</b>	employee benefits		141.1	32.5	173.6
<b>7</b>	(b) Contractual services		7.4		7.4
<b>8</b>	(c) Other financing uses		.1		.1
<b>9</b>	(d) Other		55.7		55.7
<b>10</b>	Authorized FTE: 3.00 Permanent				
<b>11</b>	Subtotal				236.8
<b>12</b>	REGULATION AND LICENSING DEPARTMENT:				
<b>13</b>	(1) New Mexico state board of public				
<b>14</b>	accountancy:		438.4		438.4
<b>15</b>	Authorized FTE: 5.00 Permanent				
<b>16</b>	(2) Board of acupuncture and oriental medicine:		167.4		167.4
<b>17</b>	Authorized FTE: 1.00 Permanent				
<b>18</b>	(3) New Mexico athletic commission:		143.4		143.4
<b>19</b>	Authorized FTE: 1.80 Permanent				
<b>20</b>	(4) Athletic trainer practice board:		24.2		24.2
<b>21</b>	Authorized FTE: .20 Permanent				
<b>22</b>	(5) Counseling and therapy practice board:		400.6		400.6
<b>23</b>	Authorized FTE: 5.00 Permanent				
<b>24</b>	(6) Chiropractic board:		130.0		130.0
<b>25</b>	Authorized FTE: 1.40 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 (7) Board of barbers and cosmetologists:		540.6			540.6
2 Authorized FTE: 7.00 Permanent					
3 (8) New Mexico board of dental health:		299.9			299.9
4 Authorized FTE: 3.00 Permanent					
5 (9) Nutrition and dietetics practice board:		23.9			23.9
6 Authorized FTE: .20 Permanent					
7 (10) Board of landscape architects:		33.1			33.1
8 Authorized FTE: .30 Permanent					
9 (11) Interior design board:		36.1			36.1
10 Authorized FTE: .30 Permanent					
11 (12) Board of massage therapy:		184.7			184.7
12 Authorized FTE: 2.15 Permanent					
13 (13) Board of nursing home administrators:		40.5			40.5
14 Authorized FTE: .55 Permanent					
15 (14) Board of examiners for occupational therapy:		59.9			59.9
16 Authorized FTE: .60 Permanent					
17 (15) Board of osteopathic medical examiners:		58.4			58.4
18 Authorized FTE: .45 Permanent					
19 (16) Board of pharmacy:		1,213.8			1,213.8
20 Authorized FTE: 13.00 Permanent					
21 (17) Physical therapists' licensing board:		127.3			127.3
22 Authorized FTE: 1.40 Permanent					
23 (18) Board of podiatry:		23.8			23.8
24 Authorized FTE: .25 Permanent					
25 (19) Advisory board of private investigators and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	polygraphers:		169.6			169.6
2	Authorized FTE: 1.50 Permanent					
3	(20) New Mexico state board of psychologist					
4	examiners:		156.4			156.4
5	Authorized FTE: 1.45 Permanent					
6	(21) New Mexico real estate commission:		868.2			868.2
7	Authorized FTE: 9.80 Permanent					
8	(22) Advisory board of respiratory care					
9	practioners:		59.1			59.1
10	Authorized FTE: .75 Permanent					
11	(23) Speech language pathology, audiology and					
12	hearing aid dispensing practices board:		120.1			120.1
13	Authorized FTE: 1.80 Permanent					
14	(24) Board of thanatopractice:		103.0			103.0
15	Authorized FTE: .85 Permanent					
16	(25) Board of social work examiners:		301.6			301.6
17	Authorized FTE: 3.00 Permanent					
18	(26) Real estate recovery fund:		50.0			50.0
19	(27) Real estate appraisers board:		129.4			129.4
20	Authorized FTE: 1.50 Permanent					
21	(28) Board of optometry:		77.3			77.3
22	Authorized FTE: .70 Permanent					
23	Subtotal					5,980.7
24	PUBLIC REGULATION COMMISSION:					
25	(1) Administrative services 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	3,985.6	50.0	135.0		4,170.6
3 (b) Contractual services	42.0				42.0
4 (c) Other	390.3		380.0		770.3
5 Authorized FTE: 81.00 Permanent					
6 The internal service funds/interagency transfers appropriations to the administrative services division					
7 of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the					
8 patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
9 forty thousand dollars (\$40,000) from the title insurance maintenance fund, forty thousand dollars					
10 (\$40,000) from the reproduction funds and fifty thousand dollars (\$50,000) from the insurance fraud fund.					
11 The other state funds appropriations to the administrative services division of the public regulation					
12 commission include fifty thousand dollars (\$50,000) from the insurance licensee continuing education					
13 fund.					
14 (2) Consumer relations division:					
15 (a) Personal services and					
16 employee benefits	512.7				512.7
17 (b) Contractual services	2.4				2.4
18 (c) Other	70.9				70.9
19 Authorized FTE: 12.00 Permanent					
20 (3) Insurance division:					
21 (a) Personal services and					
22 employee benefits	2,625.2	2,231.6			4,856.8
23 (b) Contractual services	98.5	455.9		5.0	559.4
24 (c) Other	467.6	11,649.5		24.5	12,141.6
25 Authorized FTE: 113.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the insurance division of the public regulation commission for the					
2 office of the state fire marshal include one million one hundred eighty thousand seven hundred dollars					
3 (\$1,180,700) from the fire protection fund; and fifty thousand dollars (\$50,000) from the firefighter					
4 training academy use fee fund to defray the operating and capital costs.					
5 The other state funds appropriations to the insurance division of the public regulation commission					
6 for the firefighter training academy include eight hundred ninety-eight thousand dollars (\$898,000) from					
7 the fire protection fund.					
8 The other state funds appropriations to the insurance division for the insurance fraud bureau of the					
9 public regulation commission include eight hundred eighty-nine thousand dollars (\$889,000) from the					
10 insurance fraud fund.					
11 The other state funds appropriations to the insurance division of the public regulation commission					
12 include ten million three hundred thirty-nine thousand dollars (\$10,339,000) from the patient's					
13 compensation fund.					
14 The other state funds appropriations to the insurance division of the public regulation commission					
15 for the title insurance bureau include two hundred fifty-five thousand three hundred dollars (\$255,300)					
16 from the title insurance maintenance fund.					
17 (4) Legal division:					
18 (a) Personal services and					
19 employee benefits	1,137.4				1,137.4
20 (b) Contractual services	3.4				3.4
21 (c) Other	79.0				79.0
22 Authorized FTE: 16.00 Permanent					
23 (5) Transportation division:					
24 (a) Personal services and					
25 employee benefits	886.5			120.0	1,006.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	4.1				4.1
2 (c) Other	159.6				159.6
3 Authorized FTE: 21.00 Permanent					
4 (6) Utility division:					
5 (a) Personal services and					
6 employee benefits	1,575.2				1,575.2
7 (b) Contractual services	499.2				499.2
8 (c) Other	149.0				149.0
9 Authorized FTE: 26.00 Permanent					
10 Subtotal					27,740.1
11 NEW MEXICO BOARD OF MEDICAL EXAMINERS:		900.6			900.6
12 Authorized FTE: 11.00 Permanent					
13 BOARD OF NURSING:		951.9			951.9
14 Authorized FTE: 10.00 Permanent					
15 <del>The other state funds appropriation to the board of nursing includes fifty thousand dollars (\$50,000) to</del>					
16 <del>contract with the New Mexico health policy commission to design and implement a program to address the</del>					
17 <del>crisis in availability of nursing services due to a critical shortage of qualified nurses.</del>					
18 Subtotal					951.9
19 NEW MEXICO STATE FAIR:					
20 (a) Personal services and					
21 employee benefits		5,503.8			5,503.8
22 (b) Contractual services		2,969.5			2,969.5
23 (c) Other financing uses		1.2			1.2
24 (d) Other		5,483.9			5,483.9
25 Authorized FTE: 43.00 Permanent; 20.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					13,958.4
2 NEW MEXICO STATE BOARD OF REGISTRATION FOR					
3 PROFESSIONAL ENGINEERS AND LAND SURVEYORS:		491.9			491.9
4 Authorized FTE: 6.00 Permanent					
5 GAMING CONTROL BOARD:	4,394.1				4,394.1
6 Authorized FTE: 57.00 Permanent					
7 STATE RACING COMMISSION:					
8 (a) Personal services and					
9 employee benefits	870.8				870.8
10 (b) Contractual services	469.2				469.2
11 (c) Other financing uses	.4				.4
12 (d) Other	204.6				204.6
13 Authorized FTE: 15.50 Permanent; 1.70 Temporary					
14 Subtotal					1,545.0
15 NEW MEXICO APPLE COMMISSION:	22.5				22.5
16 BOARD OF VETERINARY MEDICINE:		223.8			223.8
17 Authorized FTE: 2.00 Permanent					
18 BICYCLE RACING COMMISSION:	50.0				50.0
19 Authorized FTE: 1.00 Term					
20 TOTAL COMMERCE AND INDUSTRY	18,904.5	37,229.3	515.0	149.5	56,798.3
21 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
22 NEW MEXICO LIVESTOCK BOARD:					
23 (a) Personal services and					
24 employee benefits	363.3	2,554.9		349.0	3,267.2
25 (b) Contractual services	18.2	267.6		10.2	296.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	218.2	793.9		151.3	1,163.4
2 Authorized FTE: 82.00 Permanent					
3 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
4 including administrative costs, is contingent on a dollar-for-dollar match of federal funds for that					
5 program.					
6 Subtotal					4,726.6
7 DEPARTMENT OF GAME AND FISH:					
8 (1) Game protection fund:					
9 (a) Personal services and					
10 employee benefits	60.4		10,466.3	4,336.3	14,863.0
11 (b) Contractual services	11.7		1,727.0	505.8	2,244.5
12 (c) Other financing uses				350.0	350.0
13 (d) Other	31.7		6,005.6	2,349.3	8,386.6
14 Authorized FTE: 256.00 Permanent; 11.00 Term; 9.50 Temporary					
15 <del>The appropriations to the game protection fund of the department of game and fish include three thousand</del>					
16 <del>eight hundred dollars (\$3,800) from the general fund, six hundred fifty-seven thousand two hundred dollars</del>					
17 <del>(\$657,200) from internal service funds/interagency transfers and two hundred seventy-two thousand three</del>					
18 <del>hundred dollars (\$272,300) from federal funds for a ten percent salary increase for employees who are</del>					
19 <del>classified under the wildlife series designation.</del>					
20 (2) Sikes Act fund:					
21 (a) Personal services and					
22 employee benefits			70.4		70.4
23 (b) Contractual services			25.0		25.0
24 (c) Other			1,327.9		1,327.9
25 Authorized FTE: 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>The internal service funds/interagency transfers appropriations to the Sikes Act fund of the department of</del>				
2	<del>game and fish include six thousand four hundred dollars (\$6,400) for a ten percent salary increases for</del>				
3	<del>employees who are classified under the wildlife series designation.</del>				
4	(3) Big game enhancement license fund:				
5	(a) Personal services and				
6			5.6	6.4	12.0
7			236.0	118.0	354.0
8			130.4	66.0	196.4
9	(4) Share with wildlife program: 72.2 72.2				
10	(5) Endangered species program:				
11	(a) Personal services and				
12		85.4		180.8	266.2
13		83.5	20.0	93.2	196.7
14		39.2		82.9	122.1
15	Authorized FTE: 5.00 Permanent				
16	The general fund appropriations to the endangered species program of the department of game and fish				
17	include one hundred nineteen thousand dollars (\$119,000) that require a one-for-three dollar match of				
18	federal funds for that program.				
19	Subtotal				28,487.0
20	COMMISSIONER OF PUBLIC LANDS:				
21	(a) Personal services and				
22			7,580.3		7,580.3
23			692.8		692.8
24			675.5		675.5
25			2,057.9		2,057.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Authorized FTE: 152.00 Permanent;	4.00 Temporary				
2	Subtotal				11,006.5	
3	ORGANIC COMMODITY COMMISSION:					
4	(a) Personal services and					
5	employee benefits	111.9	42.6		154.5	
6	(b) Contractual services	27.5			27.5	
7	(c) Other	41.7	10.3		52.0	
8	Authorized FTE: 3.50 Permanent					
9	Subtotal				234.0	
10	TOTAL AGRICULTURE, ENERGY AND					
11	NATURAL RESOURCES	1,092.7	14,675.8	20,086.4	8,599.2	44,454.1
12	<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
13	COMMISSION ON THE STATUS OF WOMEN:					
14	(a) Personal services and					
15	employee benefits	304.0		99.4	403.4	
16	(b) Contractual services	16.9		812.1	829.0	
17	(c) Other financing uses	.2			.2	
18	(d) Other	115.4		288.5	403.9	
19	Authorized FTE: 7.00 Permanent;	2.00 Term				
20	The internal services funds/interagency transfers appropriations to the commission on the status of women					
21	include one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce					
22	development for adult women in accordance with the maintenance-of-effort requirements from the temporary					
23	assistance for needy families block grant program for the state of New Mexico.					
24	Subtotal				1,636.5	
25	OFFICE OF AFRICAN AMERICAN AFFAIRS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services	68.0				68.0
2 (b) Other	32.0				32.0
3 Subtotal					100.0
4 COMMISSION FOR DEAF AND HARD-OF-HEARING					
5 PERSONS:					
6 (a) Personal services and					
7 employee benefits	319.8	43.2	47.5		410.5
8 (b) Contractual services	48.2	2.0	2.0		52.2
9 (c) Other financing uses	.3	.1			.4
10 (d) Other	107.5	19.7	27.5		154.7
11 Authorized FTE: 7.00 Permanent; 2.00 Term					
12 Subtotal					617.8
13 MARTIN LUTHER KING, JR. COMMISSION:					
14 (a) Personal services and					
15 employee benefits	93.8				93.8
16 (b) Contractual services	13.3				13.3
17 (c) Other financing uses	.1				.1
18 (d) Other	70.4				70.4
19 Authorized FTE: 2.00 Permanent					
20 Subtotal					177.6
21 COMMISSION FOR THE BLIND:					
22 (a) Personal services and					
23 employee benefits	759.9	428.0	15.1	2,188.6	3,391.6
24 (b) Contractual services	43.2	24.3	.9	124.4	192.8
25 (c) Other financing uses	16.2	9.1	.3	46.9	72.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	690.9	389.1	13.7	1,989.8	3,083.5
2 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
3 Subtotal					6,740.4
4 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
5 (a) Personal services and					
6 employee benefits	432.0	121.6			553.6
7 (b) Contractual services	21.2	2.0			23.2
8 (c) Other	1,462.9	1,199.1			2,662.0
9 Authorized FTE: 10.00 Permanent; 3.00 Term					
10 <del>The general fund appropriation to the New Mexico office of Indian affairs in the other category includes</del>					
11 <del>two hundred thousand dollars (\$200,000) for emergency management services in San Juan and McKinley</del>					
12 <del>counties; one hundred thousand dollars (\$100,000) for domestic violence counseling in the communities of</del>					
13 <del>Crownpoint and Shiprock; twenty-eight thousand dollars (\$28,000) for substance abuse counseling, including</del>					
14 <del>counseling provided by traditional practioners and counselors, for the Cudeii chapter house; and fifty</del>					
15 <del>thousand dollars (\$50,000) for public education and outreach to individuals and families who may be</del>					
16 <del>victims of radiation exposure from uranium mining.</del>					
17 Subtotal					3,238.8
18 WORKERS' COMPENSATION ADMINISTRATION:					
19 (1) Operations division:					
20 (a) Personal services and					
21 employee benefits		3,670.1			3,670.1
22 (b) Contractual services		590.7			590.7
23 (c) Other financing uses		7.9			7.9
24 (d) Other		933.1			933.1
25 Authorized FTE: 73.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Safety and fraud division:					
2 (a) Personal services and					
3 employee benefits		2,658.4			2,658.4
4 (b) Contractual services		9.3			9.3
5 (c) Other financing uses		6.6			6.6
6 (d) Other		412.9			412.9
7 Authorized FTE: 60.00 Permanent					
8 Subtotal					8,289.0
9 GOVERNOR'S COMMITTEE ON CONCERNS OF THE					
10 HANDICAPPED:					
11 (a) Personal services and					
12 employee benefits	361.5		77.3		438.8
13 (b) Contractual services	36.2		5.0		41.2
14 (c) Other financing uses	.2		.1		.3
15 (d) Other	135.0		22.2		157.2
16 Authorized FTE: 7.00 Permanent; 2.00 Term					
17 <del>The general fund appropriation to the governor's committee on concerns of the handicapped in the other</del>					
18 <del>category includes fifteen thousand dollars (\$15,000) for per diem and mileage expenses for members of the</del>					
19 <del>Native American advisory committee to the governor's committee on concerns of the handicapped.</del>					
20 Subtotal					637.5
21 DEVELOPMENTAL DISABILITIES PLANNING					
22 COUNCIL:					
23 (a) Personal services and					
24 employee benefits	216.0		9.8	119.2	345.0
25 (b) Contractual services	21.1			6.2	27.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other financing uses	.1			.1
2	(d) Other	80.6	2.2	319.6	402.4
3	Authorized FTE: 6.50 Permanent;	1.00 Term			
4	Subtotal				774.8
5	MINERS' HOSPITAL:				
6	(a) Personal services and				
7	employee benefits		7,198.3	80.8	7,279.1
8	(b) Contractual services		1,968.1	75.0	2,043.1
9	(c) Other financing uses		4,106.0		4,106.0
10	(d) Other		3,254.6	5.7	3,260.3
11	Authorized FTE: 202.50 Permanent;	13.50 Term			
12	Subtotal				16,688.5
13	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
14	(a) Personal services and				
15	employee benefits	58.5			58.5
16	(b) Contractual services	13.1			13.1
17	(c) Other financing uses	.2			.2
18	(d) Other	24.4			24.4
19	Authorized FTE: 2.00 Permanent				
20	Subtotal				96.2
21	NEW MEXICO HEALTH POLICY COMMISSION:				
22	(a) Personal services and				
23	employee benefits	901.2			901.2
24	(b) Contractual services	547.5	1.0		548.5
25	(c) Other financing uses	.4			.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	362.5				362.5
2 Authorized FTE: 18.00 Permanent					
3 Subtotal					1,812.6
4 NEW MEXICO VETERANS' SERVICE					
5 COMMISSION:					
6 (a) Personal services and					
7 employee benefits	1,126.4			104.6	1,231.0
8 (b) Contractual services	600.3	600.0			1,200.3
9 (c) Other financing uses	.6				.6
10 (d) Other	209.4	23.2		34.8	267.4
11 Authorized FTE: 31.00 Permanent					
12 The general fund appropriations to the veterans' service commission include ten thousand dollars (\$10,000)					
13 for the Fort Stanton veterans' cemetery. These funds may only be expended following the formal submission					
14 of a grant request for improving the cemetery to the United States department of veterans' affairs.					
15 <del>The general fund appropriation to the veterans' service commission in the contractual services</del>					
16 <del>category includes two hundred fifty thousand dollars (\$250,000) for stand down and awareness programs for</del>					
17 <del>homeless, near-homeless and elderly veterans in rural areas.</del>					
18 <del>The other state funds appropriation to the veterans' service commission in the contractual services</del>					
19 <del>category includes six hundred thousand dollars (\$600,000) from the tobacco settlement program fund for</del>					
20 <del>assistance to veterans with lung disease in a transitional living center for homeless veterans.</del>					
21 Subtotal					2,699.3
22 TOTAL HEALTH, HOSPITALS AND					
23 HUMAN SERVICES	9,311.4	27,678.4	1,423.6	5,095.6	43,509.0
24 <b>G. PUBLIC SAFETY</b>					
25 DEPARTMENT OF MILITARY AFFAIRS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,669.8			1,356.2	3,026.0
3 (b) Contractual services	216.0			750.0	966.0
4 (c) Other financing uses	1.1			.8	1.9
5 (d) Other	2,389.6	31.2	900.0	2,939.1	6,259.9
6 Authorized FTE: 32.00 Permanent; 40.00 Term					
7 The general fund appropriation to the department of military affairs in the personal services and					
8 employee benefits category includes funding for the adjutant general position not to exceed range					
9 thirty-five and funding for the deputy adjutant general position not to exceed range thirty-two in the					
10 governor's exempt plan.					
11 The general fund appropriation to the department of military affairs in the other category includes					
12 two hundred thousand dollars (\$200,000) and in the contractual services category includes two hundred					
13 thousand dollars (\$200,000) to establish the youth challenge program in Roswell.					
14 The internal service funds/interagency transfers appropriation to the department of military affairs					
15 in the other category includes six hundred thousand dollars (\$600,000) to be transferred from the youth					
16 conservation corps fund and three hundred thousand dollars (\$300,000) to be transferred from the					
17 children, youth and families department to establish the youth challenge program in Roswell.					
18 Subtotal					10,253.8
19 PAROLE BOARD:					
20 (a) Personal services and					
21 employee benefits	225.9				225.9
22 (b) Contractual services	7.1				7.1
23 (c) Other	139.0				139.0
24 Authorized FTE: 5.00 Permanent					
25 <del>The general fund appropriation to the parole board in the other category includes thirty thousand dollars</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>(\$30,000) for compensation to parole board members based on the number of files required to be prepared</del>				
2	<del>for hearings of the board and for per diem and mileage expenses for all official duties performed for the</del>				
3	<del>parole board, including one day of per diem for the review of case files.</del>				
4	Subtotal				372.0
5	JUVENILE PAROLE BOARD:				
6	(a) Personal services and				
7	employee benefits	276.5			276.5
8	(b) Contractual services	4.3			4.3
9	(c) Other financing uses	.2			.2
10	(d) Other	46.5			46.5
11	Authorized FTE:	6.00	Permanent		
12	Subtotal				327.5
13	CRIME VICTIMS REPARATION COMMISSION:				
14	(a) Personal services and				
15	employee benefits	616.1		121.5	737.6
16	(b) Contractual services	196.2		13.0	209.2
17	(c) Other financing uses			741.5	741.5
18	(d) Other	681.9	228.5	350.0	2,059.5
19	Authorized FTE:	15.00	Permanent;	3.00	Term
20	Subtotal				5,008.2
21	TOTAL PUBLIC SAFETY	6,470.2	259.7	1,250.0	7,981.6
22	<b>H. OTHER EDUCATION</b>				
23	APPRENTICESHIP ASSISTANCE:	650.0			650.0
24	REGIONAL EDUCATION COOPERATIVES:				
25	(a) Central:		1,910.8	2,060.2	3,971.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) High plains:		1,327.7		3,006.7	4,334.4
2 (c) Region IX:		235.0		4,477.2	4,712.2
3 Subtotal					13,017.6
4 STATE DEPARTMENT OF PUBLIC EDUCATION					
5 SPECIAL APPROPRIATIONS:					
6 <del>(a) Youth leadership opportunity</del>					
7 <del>program</del>	30.0				30.0
8 <del>(b) Improve student performance</del>	750.0				750.0
9 (c) Charter schools stimulus					
10 fund	1,075.0				1,075.0
11 (d) Early screening for school					
12 safety	300.0				300.0
13 <del>(e) Tutoring programs: Grades</del>					
14 <del>six, seven and eight</del>	1,500.0				1,500.0
15 (f) Virtual high school	800.0				800.0
16 <del>(g) National board for professional</del>					
17 <del>teaching standards</del>	300.0				300.0
18 <del>(h) Dropout prevention programs</del>	750.0				750.0
19 (i) Re: Learning	1,300.0				1,300.0
20 (j) Performance-based budgeting					
21 --support for districts	1,100.0				1,100.0
22 (k) Graduation, reality and dual					
23 skills program			625.0		625.0
24 <del>(l) New Mexico media literacy</del>					
25 <del>project</del>		275.0			275.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~(m) Summer school literacy program 2,500.0 2,500.0~~  
~~(n) Teacher recruitment program 250.0 250.0~~  
~~(o) Counseling services to high-need students 1,500.0 1,500.0~~  
~~(p) Beginning teacher induction 1,000.0 1,000.0~~  
~~(q) Business and professional teachers 50.0 50.0~~  
~~(r) Rapid response intervention program 2,755.0 2,755.0~~  
~~(s) Library acquisition in Chaves county 40.0 40.0~~

~~The general fund appropriation to the state department of public education for the summer school literacy program includes one hundred thousand dollars (\$100,000) for Los Amigos camp.~~

~~The other state funds appropriation to the state department of public education includes two hundred seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the New Mexico media literacy project.~~

~~The general fund appropriation to the state department of public education for business and professional teachers is to provide economic education instruction.~~

~~The general fund appropriation to the state department of public education for the rapid response intervention program is to begin a pilot project. The appropriation may be expended to conduct reading and writing assessments, to provide graduated grants for the identified pilot schools and to employ or contract for rapid response intervention team members. The appropriation is contingent on the House Appropriations and Finance Committee Substitute for House Bill 949 or similar legislation of the first session of the forty-fifth legislature, becoming law.~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					16,900.0
2 ADULT BASIC EDUCATION:	5,000.0			4,003.9	9,003.9
3 NEW MEXICO SCHOOL FOR THE VISUALLY					
4 HANDICAPPED:		9,064.2			9,064.2
5 NEW MEXICO SCHOOL FOR THE DEAF:	2,718.8	7,607.1		624.2	10,950.1
6 TOTAL OTHER EDUCATION	24,368.8	20,419.8	625.0	14,172.2	59,585.8
7	<b>I. HIGHER EDUCATION</b>				
8 On approval of the commission on higher education, the state budget division of the department of					
9 finance and administration may approve increases in budgets of agencies in this subsection whose other					
10 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
11 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
12 justification for the approval.					
13 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
14 year 2002 shall not revert to the general fund.					
15 COMMISSION ON HIGHER EDUCATION SPECIAL					
16 APPROPRIATIONS:					
17 <del>(a) Training for middle school</del>					
18 <del>teachers</del>	200.0				200.0
19 <del>(b) Geography education in</del>					
20 <del>public schools</del>	200.0				200.0
21 <del>The general fund appropriation to the commission on higher education for training middle school teachers</del>					
22 <del>is to provide a program that trains middle school teachers to improve their skills, technical knowledge</del>					
23 <del>and teaching techniques in science, mathematics and technology.</del>					
24 <del>Subtotal</del>					400.0
25 UNIVERSITY OF NEW MEXICO:					

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total/Target</b>
1	(a) Instruction and general					
2	purposes	131,944.1	92,856.6		3,075.6	227,876.3
3	(b) Athletics	2,690.6	14,901.6		31.2	17,623.4
4	(c) Educational television	1,192.2	3,314.5		740.7	5,247.4
5	(d) Extended services					
6	instruction	1,702.0	1,435.0			3,137.0
7	(e) Gallup	7,874.0	4,401.5		135.3	12,410.8
8	(f) Gallup extended services					
9	instruction	18.9				18.9
10	(g) Los Alamos	1,929.2	1,838.0		164.9	3,932.1
11	(h) Los Alamos extended					
12	services instruction	39.6				39.6
13	(i) Valencia	3,924.8	2,756.9		1,782.6	8,464.3
14	(j) Valencia extended					
15	services instruction	25.2				25.2
16	(k) Taos off-campus center	1,263.9	2,006.3		112.3	3,382.5
17	(l) Judicial selection	68.8				68.8
18	(m) Judicial education center	284.2				284.2
19	(n) Spanish resource center	108.5				108.5
20	(o) Southwest research center	1,395.9	228.4			1,624.3
21	(p) Substance abuse program	182.6				182.6
22	(q) Native American intervention	229.7				229.7
23	(r) Resource geographic					
24	information system	152.7	11.4			164.1
25	(s) Natural heritage program	96.0				96.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
1	(t) Southwest Indian law					
2	clinic	143.2	4.4			147.6
3	(u) BBER census and population					
4	analysis	60.7	4.4			65.1
5	(v) New Mexico historical					
6	review	98.9	11.0			109.9
7	(w) Ibero-American education					
8	consortium	197.4				197.4
9	(x) Youth education recreation					
10	program	170.0				170.0
11	(y) Advanced materials research	81.0				81.0
12	(z) Manufacturing engineering					
13	program	485.6				485.6
14	(aa) Office of international					
15	technical cooperation	78.3				78.3
16	(bb) Hispanic student					
17	center	142.3				142.3
18	(cc) Wildlife law education	59.9				59.9
19	(dd) Women in science and engineering					
20	career development program	26.0				26.0
21	(ee) Youth leadership development	96.3				96.3
22	(ff) Disabled student services	257.4				257.4
23	(gg) Minority graduate					
24	recruitment and retention	195.1				195.1
25	(hh) Graduate research					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	development fund	100.0			100.0
2	(ii) Community-based education	501.9			501.9
3	(jj) Morrissey hall research	52.9			52.9
4	<del>(kk) New Mexico mock trial</del>				
5	<del>program</del>	<del>150.0</del>			<del>150.0</del>
6	<del>(ll) Barelax job opportunity</del>				
7	<del>development</del>	<del>250.0</del>			<del>250.0</del>
8	<del>(mm) Community-based projects</del>				
9	<del>for low-income communities</del>	<del>100.0</del>			<del>100.0</del>
10	(nn) Other - main campus		146,883.2	93,298.0	240,181.2
11	<del>(oo) Mentoring program for</del>				
12	<del>African American students</del>	<del>45.0</del>			<del>45.0</del>
13	(pp) Medical school instruction				
14	and general purposes	41,404.6	21,111.0	1,000.0	63,515.6
15	(qq) Office of medical				
16	investigator	2,989.3	728.0		3,717.3
17	(rr) Emergency medical services				
18	academy	701.8	428.0		1,129.8
19	(ss) Children's psychiatric				
20	hospital	4,369.0	9,886.0	3.0	14,258.0
21	(tt) Hemophilia program	503.7			503.7
22	(uu) Carrie Tingley hospital	3,375.6	8,960.0		12,335.6
23	(vv) Out-of-county indigent				
24	fund	1,541.5			1,541.5
25	(ww) Specialized perinatal care	494.1			494.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (xx) Newborn intensive care	2,797.3	1,030.0			3,827.3
2 (yy) Pediatric oncology	213.7				213.7
3 (zz) Young children's health center	237.4	725.0			962.4
5 (aaa) Pediatric pulmonary center	200.7				200.7
6 (bbb) Health resources registry	23.0	30.0			53.0
7 (ccc) Area health education centers	217.5			255.0	472.5
9 (ddd) Grief intervention program	177.4	90.0			267.4
10 (eee) Pediatric dysmorphology	157.7				157.7
11 (fff) Locum tenens	409.8	1,000.0			1,409.8
12 (ggg) Disaster medicine program	112.0				112.0
13 (hhh) Poison control center	880.5	445.5			1,326.0
14 (iii) Fetal alcohol study	184.2				184.2
15 (jjj) Telemedicine	315.2	60.5			375.7
16 (kkk) Nurse-midwifery program	357.9				357.9
17 <del>(lll) College of nursing expansion</del>	<del>950.0</del>				<del>950.0</del>
18 (mmm) Research and other programs	200.0	4,000.0			4,200.0
20					
21 (nnn) Other - health sciences		176,860.0		40,731.0	217,591.0
22 (ooo) Cancer center	2,558.1	14,850.0		1,100.0	18,508.1
23 <del>The general fund appropriation to the university of New Mexico for athletics includes fifty thousand</del>					
24 <del>dollars (\$50,000) for gender equity.</del>					
25 The general fund appropriation to the university of New Mexico for medical school instruction and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 general purposes includes <del>one hundred fifty thousand dollars (\$150,000) to expand the occupational</del>  2 <del>therapy and physical therapy programs to obtain accreditation;</del> fifty thousand dollars (\$50,000) to train  3 dentists to treat pediatric and developmentally disabled patients and to develop, in collaboration with  4 the New Mexico dental association, a clearinghouse of dentists willing to provide care for economically  5 disadvantaged and special-needs patients; <del>and seven hundred ninety-six thousand four hundred dollars</del>  6 <del>(\$796,400) to increase specialty education in pediatrics.</del></p>					
<p>7 <del>The general fund appropriations to the university of New Mexico for the office of medical</del>  8 <del>investigator include one hundred fifty thousand dollars (\$150,000) to fund death or other forensic</del>  9 <del>investigations on Indian lands when invited to do so by an Indian nation, tribe or pueblo.</del></p>					
<p>10 The general fund appropriation to the university of New Mexico for the Carrie Tingley hospital  11 includes twenty thousand dollars (\$20,000) for a neurobehavioral respite program for ambulatory children  12 with special health care needs.</p>					
<p>13 <del>The general fund appropriation to the university of New Mexico for research and other programs</del>  14 <del>includes two hundred thousand dollars (\$200,000) for lung-related research.</del></p>					
<p>15 The other state funds appropriation to the university of New Mexico for research and other programs  16 includes four million dollars (\$4,000,000) from the tobacco settlement program fund to support various  17 programs within the health sciences center and for research and clinical care programs in lung and  18 tobacco-related illnesses and four hundred thousand dollars (\$400,000) from the tobacco settlement  19 program fund to support the poison control center program.</p>					
<p>20 <del>The general fund appropriation to the university of New Mexico for college of nursing expansion</del>  21 <del>includes three hundred thousand dollars (\$300,000) to expand enrollments and to provide market salary</del>  22 <del>adjustments for faculty and staff in the college of nursing.</del></p>					
<p>23 Subtotal</p>					877,073.6
<p>24 NEW MEXICO STATE UNIVERSITY:</p>					
<p>25 (a) Instruction and general</p>					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total/Target</b>
<b>1</b> purposes	84,847.0	51,379.1		7,462.5	143,688.6
<b>2</b> (b) Athletics	2,787.3	4,939.5		39.8	7,766.6
<b>3</b> (c) Educational television	1,044.0	312.9		477.0	1,833.9
<b>4</b> (d) Extended services					
<b>5</b> instruction	410.5	80.8			491.3
<b>6</b> (e) Alamogordo branch	5,220.2	3,371.5		2,245.5	10,837.2
<b>7</b> (f) Carlsbad branch	3,285.7	2,729.4		1,194.3	7,209.4
<b>8</b> (g) Dona Ana branch	9,991.2	7,637.3		4,666.4	22,294.9
<b>9</b> (h) Grants branch	2,262.6	1,581.6		728.4	4,572.6
<b>10</b> (i) Department of agriculture	8,410.8	2,792.7		1,062.1	12,265.6
<b>11</b> (j) Agricultural experiment					
<b>12</b> station	11,256.8	1,911.4		6,295.1	19,463.3
<b>13</b> (k) Cooperative extension					
<b>14</b> service	8,636.6	3,165.1		5,830.0	17,631.7
<b>15</b> (l) Water resource research	381.8	179.9		598.1	1,159.8
<b>16</b> (m) Coordination of Mexico					
<b>17</b> programs	108.3	32.5			140.8
<b>18</b> (n) Indian resources development	364.1	1.0			365.1
<b>19</b> (o) Manufacturing sector					
<b>20</b> development program	463.2	206.3			669.5
<b>21</b> (p) Waste management					
<b>22</b> education program	536.8	233.2		4,240.0	5,010.0
<b>23</b> (q) Campus security	106.3				106.3
<b>24</b> (r) Carlsbad manufacturing					
<b>25</b> sector development program	449.5				449.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>(s) Southwest and border</del>					
2 <del>cultural institute</del>	200.0				200.0
3 <del>(t) Parenting education</del>					
4 <del>program</del>	200.0				200.0
5 <del>(u) Math and science education</del>					
6 <del>for border region</del>	100.0				100.0
7 (v) Alliances for					
8 underrepresented students	445.6				445.6
9 (w) Other		46,778.5		65,623.2	112,401.7
10 The general fund appropriation to New Mexico state university for the New Mexico department of agriculture					
11 includes one hundred thousand dollars (\$100,000) to market New Mexico agricultural products, <del>two hundred</del>					
12 <del>thousand dollars (\$200,000) for the acequias and community ditch fund, and seventy-five thousand dollars</del>					
13 <del>(\$75,000) for noxious weed control.</del> Not more than three hundred sixty-two thousand seven hundred fifty					
14 dollars (\$362,750) of the general fund appropriation to the New Mexico department of agriculture shall be					
15 expended for animal damage control.					
16 <del>The general fund appropriations to New Mexico state university for the agricultural experiment</del>					
17 <del>station include two hundred thousand dollars (\$200,000) to support the ongoing economic viability of the</del>					
18 <del>New Mexico chili industry; and one hundred seventy-five thousand dollars (\$175,000) to expand the hotel,</del>					
19 <del>restaurant and tourism management program's role as a provider of specialized training.</del>					
20 <del>The general fund appropriation to New Mexico state university for the cooperative extension service</del>					
21 <del>includes fifty thousand dollars (\$50,000) to support the San Miguel and Mora county 4-H programs; and</del>					
22 <del>seventy-five thousand dollars (\$75,000) for a viticulturist.</del>					
23 Subtotal					369,303.4
24 NEW MEXICO HIGHLANDS UNIVERSITY:					
25 (a) Instruction and general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	17,179.5	8,283.5	1,500.0	26,963.0
2	(b) Athletics	1,482.4	265.3	20.0	1,767.7
3	(c) Extended services				
4	instruction	1,286.6	2,081.5		3,368.1
5	(d) Upward bound	131.7			131.7
6	(e) Advanced placement	360.2			360.2
7	(f) Native American recruitment				
8	and retention	51.2			51.2
9	(g) Diverse populations study	230.0			230.0
10	(h) Visiting scientist	22.0			22.0
11	<del>The general fund appropriation to New Mexico highlands university for athletics includes one hundred</del>				
12	<del>fifty thousand dollars (\$150,000) for gender equity.</del>				
13	Subtotal				32,893.9
14	WESTERN NEW MEXICO UNIVERSITY:				
15	(a) Instruction and general				
16	purposes	11,302.6	3,476.8	534.4	15,313.8
17	(b) Athletics	1,409.3	152.1	6.1	1,567.5
18	(c) Educational television	98.4			98.4
19	(d) Extended services				
20	instruction	616.0	419.5		1,035.5
21	(e) Child development center	331.2			331.2
22	(f) North American free trade				
23	agreement	20.0			20.0
24	<del>(g) Bachelor of arts in nursing</del>				
25	program	250.0			250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>(h) Web-based teacher licensure</del>	400.0			400.0
2	(i) Other		1,541.9	2,429.7	3,971.6
3	<del>The general fund appropriation to western New Mexico university for athletics includes one hundred fifty</del>				
4	<del>thousand dollars (\$150,000) for gender equity.</del>				
5	Subtotal				22,988.0
6	EASTERN NEW MEXICO UNIVERSITY:				
7	(a) Instruction and general				
8	purposes	18,973.3	7,000.0	1,700.0	27,673.3
9	(b) Athletics	1,479.0	300.0		1,779.0
10	(c) Educational television	948.5	500.0		1,448.5
11	(d) Extended services				
12	instruction	659.2	600.0		1,259.2
13	(e) Roswell branch	9,524.2	9,000.0	13,000.0	31,524.2
14	(f) Roswell extended services				
15	instruction	344.7	250.0		594.7
16	(g) Ruidoso off-campus center	516.3	750.0		1,266.3
17	(h) Center for teaching				
18	excellence	253.4			253.4
19	(i) Blackwater Draw site and				
20	museum	106.2			106.2
21	<del>(j) Airframe mechanics</del>	225.0			225.0
22	(k) Assessment Project	160.2			160.2
23	<del>(l) Lighting and escort</del>				
24	<del>services</del>	50.0			50.0
25	(m) Other		9,000.0	7,000.0	16,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 The general fund appropriation to eastern New Mexico university for instruction and general purposes</del>					
<del>2 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social</del>					
<del>3 work.</del>					
<del>4 The general fund appropriation to eastern New Mexico university for airframe mechanics includes</del>					
<del>5 seventy-five thousand dollars (\$75,000) to market the airframe mechanics program.</del>					
<del>6 The general fund appropriation to eastern New Mexico university for athletics includes fifty</del>					
<del>7 thousand dollars (\$50,000) for gender equity.</del>					
8 Subtotal					82,340.0
9 NEW MEXICO INSTITUTE OF MINING AND					
10 TECHNOLOGY:					
11 (a) Instruction and general					
12 purposes	19,119.0	4,050.0			23,169.0
13 (b) Athletics	145.9				145.9
14 (c) Extended services					
15 instruction	34.1				34.1
16 (d) Bureau of mines	3,567.6	62.0		585.0	4,214.6
17 (e) Petroleum recovery research					
18 center	1,674.1			2,975.0	4,649.1
19 (f) Bureau of mine inspection	271.3			239.0	510.3
20 (g) Energetic materials research					
21 center	790.1			11,300.0	12,090.1
22 (h) Science and engineering fair	123.7				123.7
23 (i) Institute for complex					
24 additive systems analysis	350.0				350.0
25 <del>(j) State match for oil and</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>gas research grants</del>	<del>150.0</del>			<del>150.0</del>
2	(k) Cave and karst research	350.0			350.0
3	(l) Geophysical research center	792.0	120.0	1,800.0	2,712.0
4	(m) Other		6,900.0	14,500.0	21,400.0
5	The general fund appropriation to New Mexico institute of mining and technology for the bureau of mines				
6	includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
7	Subtotal				69,898.8
8	NORTHERN NEW MEXICO COMMUNITY				
9	COLLEGE:				
10	(a) Instruction and general				
11	purposes	7,448.1	1,825.0	2,280.0	11,553.1
12	(b) Extended services				
13	instruction	158.6			158.6
14	(c) Northern pueblos institute				
15	(d) Other		674.0	2,252.4	2,926.4
16	Subtotal				14,695.2
17	SANTA FE COMMUNITY COLLEGE:				
18	(a) Instruction and general				
19	purposes	8,079.1	11,540.0	1,650.0	21,269.1
20	(b) Small business development				
21	centers	2,822.0			2,822.0
22	(c) Working to learn				
23	(d) Sign language services	25.0			25.0
24	<del>(e) Allied health program</del>	<del>150.0</del>			<del>150.0</del>
25	(f) Other		3,270.0	3,290.0	6,560.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					30,884.7
2 TECHNICAL-VOCATIONAL INSTITUTE:					
3 (a) Instruction and general					
4 purposes	33,089.6	30,000.0		3,200.0	66,289.6
5 (b) Other		20,400.0		9,000.0	29,400.0
6 Subtotal					95,689.6
7 LUNA VOCATIONAL TECHNICAL INSTITUTE:					
8 (a) Instruction and general					
9 purposes	6,062.1	817.9		3,200.0	10,080.0
10 (b) Other		707.7		9,000.0	9,707.7
11 Subtotal					19,787.7
12 MESA TECHNICAL COLLEGE:					
13 (a) Instruction and general					
14 purposes	2,063.1	325.0		349.2	2,737.3
15 (b) Extended services					
16 instruction	33.9				33.9
17 (c) Other		360.0		389.3	749.3
18 Subtotal					3,520.5
19 NEW MEXICO JUNIOR COLLEGE:					
20 (a) Instruction and general					
21 purposes	6,978.0	6,080.0		1,717.0	14,775.0
22 (b) Athletics	34.2				34.2
23 (c) Extended services					
24 instruction	80.7				80.7
25 (d) Other		285.0		3,918.0	4,203.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					19,092.9
2 SAN JUAN COLLEGE:					
3 (a) Instruction and general					
4 purposes	12,801.0	17,000.0		2,500.0	32,301.0
5 (b) Dental hygiene program	195.0				195.0
6 (c) Other		3,500.0		7,000.0	10,500.0
7 Subtotal					42,996.0
8 CLOVIS COMMUNITY COLLEGE:					
9 (a) Instruction and general					
10 purposes	8,852.4	200.0		700.0	9,752.4
11 (b) Extended services					
12 instruction	85.0				85.0
13 (c) Other		1,100.0		400.0	1,500.0
14 Subtotal					11,337.4
15 NEW MEXICO MILITARY INSTITUTE:					
16 (a) Instruction and general					
17 purposes	407.7	13,138.8			13,546.5
18 (b) Athletics	150.0	731.4			881.4
19 (c) Other		4,686.9		183.8	4,870.7
20 <del>The general fund appropriation to New Mexico military institute for athletics includes one hundred fifty</del>					
21 <del>thousand dollars (\$150,000) for the women's volleyball program.</del>					
22 Subtotal					19,298.6
23 TOTAL HIGHER EDUCATION	551,105.2	809,584.2		351,510.9	1,712,200.3
24 <b>J. PUBLIC SCHOOL SUPPORT</b>					
25 PUBLIC SCHOOL SUPPORT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) State equalization guarantee					
2 distribution:	1,648,881.3	2,000.0			1,650,881.3
3 (2) Transportation distribution:	96,366.5				96,366.5
4 (3) Supplemental distribution:					
5 (a) Out-of-state tuition	993.0				993.0
6 (b) Emergency supplemental	990.6				990.6
7 (c) Emergency capital outlay	479.0				479.0

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>The general fund appropriation for the state equalization guarantee distribution includes three</del>				
2	<del>million five hundred dollars (\$3,500,000) for the state department of public education in fiscal year</del>				
3	<del>2002 to conduct the rapid response intervention program pilot project. The appropriation is contingent</del>				
4	<del>on House Appropriations and Finance Committee Substitute for House Bill 949 or similar legislation of the</del>				
5	<del>first session of the forty-fifth legislature, becoming law, and shall be expended only if the</del>				
6	<del>superintendent of public instruction does not make the certification pursuant to the previous paragraph of</del>				
7	<del>this subsection pertaining to the calculation of disparity.</del>				
8	<del>The general fund appropriation for the state equalization guarantee distribution includes four</del>				
9	<del>million dollars (\$4,000,000) for enrollment growth, contingent on House Bill 23 or similar legislation of</del>				
10	<del>the first session of the forty-fifth legislature, becoming law; and one million two hundred thousand</del>				
11	<del>dollars (\$1,200,000) for the at-risk factor, contingent on House Bill 49 or similar legislation of the</del>				
12	<del>first session of the forty-fifth legislature, becoming law.</del>				
13	The general fund appropriation in the state equalization guarantee distribution reflects the				
14	deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that				
15	includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et. seq., formerly known				
16	as "PL 874 funds".				
17	The general fund appropriation to the public school fund shall be reduced by the amounts transferred				
18	to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act				
19	receipts otherwise unappropriated.				
20	For the 2001-2002 school year, the state equalization guarantee contains sufficient funding for				
21	districts implementing a formula-based program for the first time. Those districts shall use current				
22	year MEM in the calculation of program units for the new formula-based program.				
23	Any unexpended or unencumbered balance in the distributions authorized remaining at the end of				
24	fiscal year 2002 from appropriations made from the general fund shall revert to the general fund.				
25	Subtotal				1,749,710.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FEDERAL FLOW THRU:				279,649.8	279,649.8
2 INSTRUCTIONAL MATERIAL FUND:	31,000.0				31,000.0
3 The appropriation to the instructional material fund is made from federal Mineral Lands Leasing Act					
4 receipts.					
5 Subtotal					31,000.0
6 EDUCATIONAL TECHNOLOGY FUND:	6,000.0				6,000.0
7 INCENTIVES FOR SCHOOL IMPROVEMENT					
8 FUND:	1,900.0				1,900.0
9 <del>READING PROFICIENCY FUND:</del>	<del>1,000.0</del>				<del>1,000.0</del>
10 <del>INTERVENTION FOR SCHOOL IMPROVEMENT:</del>	<del>600.0</del>				<del>600.0</del>
11 TOTAL PUBLIC SCHOOL SUPPORT	1,788,210.4	2,000.0		279,649.8	2,069,860.2
12 GRAND TOTAL FISCAL YEAR 2002					
13 APPROPRIATIONS	2,562,437.6	1,077,475.8	230,369.7	693,185.5	4,563,468.6"

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

18 ~~Under guidelines developed by the state budget division, in consultation with the legislative~~  
19 ~~finance committee, each agency for which appropriations are made or for which performance measures are~~  
20 ~~established in this section shall file a report with the state budget division and the legislative finance~~  
21 ~~committee analyzing the agency's performance relative to the performance measures and targets in this~~  
22 ~~section. The reports shall be submitted quarterly for certain performance measures and after the end of~~  
23 ~~fiscal year 2002 for the remaining measures. The state budget division, in consultation with the~~  
24 ~~legislative finance committee, shall develop a list of key performance measures for quarterly reporting.~~  
25 ~~The reports shall compare actual performance for the report period with targeted performance based on the~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 level of funding appropriated. In developing guidelines for the submission of agency performance reports,  2 the state budget division, in consultation with the legislative finance committee, shall establish  3 standards for the reporting of variances between actual and targeted performance levels. The reports  4 filed with the state budget division and the legislative finance committee analyzing agency performance  5 shall include a detailed listing and summary of changes in fees imposed by the agency and a detailed  6 listing and summary of all changes of rules by the agency. Each of the summaries must include the  7 agency's justification for the change in addition to any relevant meeting notes from the public hearing  8 where the action occurred. The quarterly and year-end reports for the period ending June 30, 2002, shall  9 be filed with the state budget division and the legislative finance committee on or before September 1,  10 2002.</p>					
<p>11 It is the intent of the legislature to continue to improve implementation of the  12 Accountability in Government Act by emphasizing measures that are meaningful to the public and measures  13 that cross agency lines by including them in the General Appropriation Act of 2001 and the Supplemental  14 Performance Measures and Targets Act. The legislature expects implementation of the Accountability in  15 Government Act to improve as additional agencies submit performance-based budget requests and as agencies,  16 the department of finance and administration and the legislative finance committee continue to cooperate  17 on the development of programs, performance measures and targets. For those agencies that have already  18 submitted performance-based program budgets, the legislature expects continued refinement of measures to  19 improve their consistency, reliability and relevance, and continued emphasis on defining and measuring the  20 constituent activities of a program.</p>					
<p>21 Unless explicitly stated otherwise, each of the program measures and the associated targets  22 contained in this section reflect performance to be achieved for fiscal year 2002. In cases where there  23 are no targets for output, outcome, efficiency or quality measures, agencies are expected to develop  24 baseline data for fiscal year 2002 and to propose targets when submitting budget requests for fiscal year  25 2003.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>In concert with the annual agency strategic planning process required by the state budget</del>				
2	<del>division, the state budget division shall require strategic plans, including internal and external</del>				
3	<del>assessments and development of programs and performance measures, be coordinated among the state agency on</del>				
4	<del>aging, human services department, labor department, department of health and the children, youth and</del>				
5	<del>families department.</del>				
6	<b>A. JUDICIAL</b>				
7	ADMINISTRATIVE OFFICE OF THE COURTS:				
8	(1) Administrative support:				
9	The purpose of the administrative support program is to provide administrative support to the chief				
10	justice, all judicial branch units and the administrative office of the courts so that they can				
11	effectively administer the New Mexico court system.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	1,603.9			1,603.9
15	(b) Contractual services	181.5			181.5
16	(c) Other financing uses	.5			.5
17	(d) Other	228.9			228.9
18	(e) Supervised child visitation				
19	program	220.0			220.0
20	(f) Court-appointed special				
21	advocates	943.0			943.0
22	(g) Court-appointed attorney fee				
23	fund	2,900.0			2,900.0
24	(h) Judges pro tempore	40.0			40.0
25	(i) Judicial performance evaluation	100.0			100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Water rights litigation	220.5				220.5
2 (k) Jury witness fee fund	3,099.2	650.0			3,749.2
3 Authorized FTE:	27.50 Permanent;	1.50 Term			
4 Performance Measures:					
5 (a) Outcome:	Judicial branch staff turnover rate				10%
6 (b) Quality:	Percent of payments processed and transmitted to vendors or				
7 employees within ten days					100%
8 (c) Quality:	Average number of days to produce and issue jury summons				5
9 (d) Quality:	Percent of magistrate court financial reports timely submitted to				
10 fiscal services division					100%
11 (e) Quality:	Average number of days from receipt of department of finance and				
12 administration central accounting system report to reconciliation					15
13 (f) Quality:	Percent of magistrate court financial reports reconciled on a				
14 monthly basis					100%
15 (g) Output:	Percent of drug courts being evaluated				100%
16 <del>(h) Quality:</del>	<del>Percent of magistrate court remittances sent by the tenth day of</del>				
17 <del>each month</del>					100%
18 (i) Efficiency:	Cost per summons				
19 (j) Efficiency:	Percent of magistrate funds deposited with state treasurer in				
20 appropriate fund within twenty-four hours of court receipt					100%
21 (2) Statewide judiciary automation:					
22 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
23 maintenance and support for automation and usage skills for appellate, district, magistrate and municipal					
24 courts and ancillary judicial agencies so they can maintain records, manage cases, manage case-related					
25 financial receivables and provide information to court users and to the public.					

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	1,287.0	1,682.3		2,969.3
4	(b) Contractual services	25.0	272.1		297.1
5	(c) Other	231.0	3,419.3		3,650.3
6	Authorized FTE:	35.50 Permanent;	11.00 Term		
7	The other state funds appropriation to the statewide judiciary automation program of the administrative				
8	office of the courts includes nine hundred thousand dollars (\$900,000) for technical services and				
9	equipment contingent on a study being conducted by the administrative office of the courts regarding cases				
10	and workload of magistrate judges statewide and making recommendations on redistribution of judgeships				
11	based on those findings.				
12	Performance Measures:				
13	(a) Quality:	Percent reduction in complaints received regarding database, servers			
14		and networks from complaints received in prior year			3%
15	(b) Quality:	Percent of hours during which court systems are fully operational			95%
16	(c) Output:	Number of user training sessions held			6
17	(d) Quality:	Percent of court reports accurate			95%
18	(e) Quality:	Average time to resolve calls for assistance, in minutes			30
19	(f) Quality:	Rate of resolution of automation issues on first contact			60%
20	(3) Warrant enforcement:				
21	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect				
22	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		1,096.2		1,096.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		652.0			652.0
2 (c) Other financing uses		.8			.8
3 (d) Other		227.0			227.0
4 Authorized FTE:	37.00 Term				
5 Performance Measures:					
6 (a) Output:	Amount of bench warrant revenue collected annually, in millions				\$1.4
7 (b) Output:	Amount of outstanding fines and fees collected after a bench warrant				
8	letter has been sent, in millions				\$1.9
9 (c) Efficiency:	Ratio of overall revenue collected to program expenditures				4:1
10 (d) Outcome:	Amount of fines, fees and costs collected, in millions				\$3.2
11 (e) Output:	Number of cases in which bench warrant fees are collected				9,000
12 (4) Magistrate courts:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	11,087.2	200.0			11,287.2
16 (b) Contractual services	55.1				55.1
17 (c) Other financing uses	4.5				4.5
18 (d) Other	3,764.0				3,764.0
19 Authorized FTE:	259.00 Permanent				
20 <del>The general fund appropriations to the magistrate courts of the administrative office of the courts</del>					
21 <del>include one hundred twenty-five thousand dollars (\$125,000) for a magistrate judge and court clerk and</del>					
22 <del>other costs in Dona Ana county.</del>					
23 Subtotal					34,191.0
24 TOTAL JUDICIAL	25,991.3	8,199.7			34,191.0
25					

**B. GENERAL CONTROL**

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TAXATION AND REVENUE DEPARTMENT:					
2 (1) Tax administration:					
3 The purpose of the tax administration program is to provide registration and licensure requirements for					
4 tax programs and ensure the administration, collection, compliance and enforcement of state taxes and fees					
5 that provide funding for services to the general public through fiscal appropriations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	14,651.2	429.2		729.7	15,810.1
9 (b) Contractual services	304.0				304.0
10 (c) Other	4,868.7	186.5		253.5	5,308.7
11 Authorized FTE: 391.00 Permanent; 17.00 Term; 49.10 Temp					
12 Performance Measures:					
13 (a) Output: Number of federal oil and gas royalty audits performed					24
14 (b) Output: Number of field audits performed for corporate income tax and					
15 combined reporting system					350
16 (c) Outcome: Number of dollars assessed as a result of audits, in millions					\$26
17 (d) Output: Number of taxpayer accounts resolved					7,600
18 (e) Output: Number of electronically-filed returns processed					150,000
19 (2) Motor vehicle:					
20 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
21 vehicle dealers. The motor vehicle program enforces operator compliance with the motor vehicle code and					
22 federal regulations by conducting tests, investigations and audits. These activities complement the					
23 state's efforts to provide a safe, compliant environment for transportation and commerce.					
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	9,649.3	198.8		9,848.1
2	(b) Contractual services	980.8	1,985.0		2,965.8
3	(c) Other	1,666.4	2,404.2		4,070.6
4	Authorized FTE:	282.00 Permanent;	4.00 Term;	4.00 Temp	
5	The other state funds appropriations to the motor vehicle program of the taxation and revenue department				
6	include two million six hundred forty-three thousand dollars (\$2,643,000) for the Mandatory Financial				
7	Responsibility Act unit, contingent on House Bill 476, Senate Bill 438 or similar legislation of the first				
8	session of the forty-fifth legislature, becoming law.				
9	Performance Measures:				
10	(a) Outcome:	Percent of registered vehicles having liability insurance			60%
11	(b) Output:	Number of driver transactions completed through mail and electronic			
12		means			32,500
13	(c) Output:	Percent of drivers' tests administered to prospective motor vehicle			
14		operators through web-based testing			95%
15	(d) Output:	Number of eight-year drivers' licenses issued			100,625
16	(e) Outcome:	Average waiting time in high volume field offices, in minutes			15
17	(3) Property tax:				
18	The purpose of the property tax program is to administer the Property Tax Code and to ensure fair				
19	appraisal of property and the assessment of property taxes in the state of New Mexico.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	873.0	1,061.8		1,934.8
23	(b) Contractual services	42.0	42.0		84.0
24	(c) Other	188.7	274.9		463.6
25	Authorized FTE:	44.00 Permanent			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance Measures:					
2	(a) Output: Number of appraisals or valuations for corporations conducting					
3	business within the state and allocating values to the respective					
4	taxing districts					400
5	(b) Outcome: Percent of resolved accounts resulting from delinquent property tax					
6	sales					40%
7	(4) Program support:					
8	The purpose of program support is to provide information system resources, human resource services,					
9	finance and accounting services, revenue forecasting and legal services in the taxation and revenue					
10	department for the general public and the legislature in order to give agency personnel the resources					
11	needed to meet departmental objectives. This program also provides a hearing process for resolving					
12	taxpayer protests and to provide stakeholders with reliable information regarding the state's tax					
13	programs.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	11,059.3	330.7	174.8	11,564.8	
17	(b) Contractual services	750.4	190.0		940.4	
18	(c) Other financing uses	18.2			18.2	
19	(d) Other	7,980.7	207.7		8,188.4	
20	Authorized FTE:	213.00 Permanent;	4.00 Term			
21	Performance Measures:					
22	(a) Efficiency: Percent of total tax protest cases resolved					
23	(b) Outcome: Percent of DWI drivers' license revocations rescinded due to failure					
24	to meet ninety-day deadline					<5%
25	(c) Quality: Percent of distributions from the combined reporting system made to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2					
3					1,044
4					61,501.5
5	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
6	(1) Policy development, fiscal and budget analysis and oversight:				
7	The purpose of the policy development, fiscal and budget analysis and oversight program is to provide				
8	professional, coordinated policy development and fiscal and budgetary analysis and oversight to the				
9	governor, the legislature and state agencies so that they can advance the state's policies and initiatives				
10	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
11	dollars.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	2,180.3			2,180.3
15	(b) Contractual services	107.0			107.0
16	(c) Other financing uses	2.8			2.8
17	(d) Other	246.8			246.8
18	Authorized FTE:	31.80	Permanent		
19	Performance Measures:				
20	(a) Outcome:	General fund reserve level as a percent of recurring			
21		appropriations in the executive budget recommendation			5%
22	(b) Outcome:	Percent of agencies that meet statutory deadlines established in the			
23		Accountability in Government Act			90%
24	<del>(c) Output:</del>	<del>Percent of bills referred to the house appropriations and finance</del>			
25		<del>committee, senate finance committee and house taxation and revenue</del>			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>committee for which a fiscal analysis is prepared and forwarded to</del>				
2	<del>the legislative finance committee.</del>				50%
3	(d) Outcome:	Error rate for eighteen-month general fund revenue forecast			3%
4	(e) Outcome:	Error rate for six-month general fund revenue forecast			1.5%
5	(2) Community development and local government:				
6	The purpose of the community development and local government program is to provide federal and state				
7	oversight assistance to counties, municipalities and special districts with planning, implementation,				
8	development and fiscal management so that entities can maintain strong, viable, lasting communities.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	1,479.3	231.3	649.5	2,360.1
12	(b) Contractual services	23.3	4.5	46.5	74.3
13	(c) Other	357.5	64.2	171.5	593.2
14	Authorized FTE:	26.00 Permanent;	17.00 Term		
15	The general fund appropriation to the community development and local government program of the department				
16	of finance and administration in the other category includes fifty thousand dollars (\$50,000) for the				
17	Santa Fe junior wrestling program; <del>fifty thousand dollars (\$50,000) to acquire water rights for the</del>				
18	<del>Chamberino and La Mesa community water systems in Dona Ana county; seventy-five thousand dollars (\$75,000)</del>				
19	<del>for the operation of the boys and girls club in Santa Fe; and seventy-five thousand dollars (\$75,000) to</del>				
20	<del>establish a family education program for the Martineztown, San Jose and Sawmill neighborhoods of</del>				
21	<del>Albuquerque.</del>				
22	Performance Measures:				
23	(a) Quality:	Percent of findings resolved on opinions issued on audited financial			
24		statements and other reports of local governments			80%
25	(b) Outcome:	Percent of local government officials attending trainings sponsored			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(c) Output:				
3					65%
4	(d) Output:				
5					60%
6	(3) Fiscal management and oversight:				
7	The purpose of the fiscal management and oversight program is to provide for and promote financial				
8	accountability for public funds throughout state government and to provide state government agencies and				
9	the citizens of New Mexico with timely, factual and comprehensive information on the financial status and				
10	expenditures of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	2,743.4			2,743.4
14	(b) Contractual services	326.8			326.8
15	(c) Other	2,084.5			2,084.5
16	Authorized FTE:	56.20	Permanent		
17	<del>The general fund appropriation to the fiscal management and oversight program of the department of finance</del>				
18	<del>and administration in the other category includes seven hundred fifty thousand one hundred dollars</del>				
19	<del>(\$750,100) for costs associated with the establishment of the state comptroller's office as an adjunct</del>				
20	<del>agency, contingent on House Bill 26 or similar legislation of the first session of the forty-fifth</del>				
21	<del>legislature, becoming law.</del>				
22	Performance Measures:				
23	(a) Outcome:				
24	Type of audit opinion on the state's general fund financial statements				Unqualified
25	(b) Quality:				
	Percent of time the central accounting system is operational				95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Quality:					
2 Average number of business days required to process payments after					
3 being received and accepted					5
4 (d) Output:					
5 Percent of time the central document imaging system is operational					95%
6 (e) Output:					
7 Percent of time the central payroll system is operational					100%
8 (4) Program support:					
9 The purpose of program support is to provide other department of finance and administration programs with					
10 central direction to agency management processes to ensure consistency, legal compliance and financial					
11 integrity; to administer the governor's exempt salary plan; and to review and approve professional					
12 services contracts.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,016.7				1,016.7
16 (b) Contractual services	70.0				70.0
17 (c) Other	160.4				160.4
18 Authorized FTE:		19.00	Permanent		
19 Performance Measures:					
20 (a) Output:					
21 Percent of department fund accounts that are reconciled within two					
22 months following the closing of each month					100%
23 (b) Quality:					
24 Percent of employee files that contain final performance appraisal					
25 development plans completed by employees' anniversary dates					95%
26 Subtotal					11,966.3
27 GENERAL SERVICES DEPARTMENT:					
28 (1) Employee group health benefits:					
29 The purpose of the employee group health benefits program is to effectively administer comprehensive					
30 health benefit plans to state employees.					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Public liability			39,626.3		39,626.3
2 (b) Surety bond			126.4		126.4
3 (c) Public property reserve			3,996.7		3,996.7
4 (d) Local public bodies unemployment					
5 compensation			697.8		697.8
6 (e) Workers' compensation retention			11,595.9		11,595.9
7 (f) State unemployment compensation			3,832.0		3,832.0
8 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
9 hundred twenty-six thousand four hundred dollars (\$126,400) in operating transfers from the surety bond					
10 account in the risk reserve.					
11 Performance Measures:					
12 (a) Outcome: Percent decrease of state government workers' compensation claims					
13 compared with all workers' compensation claims					6%
14 (b) Quality: Percent of workers' compensation benefit recipients rating the risk					
15 management program's claims processing services "satisfied" or					
16 better					20%
17 (c) Efficiency: Public property self-insured claims costs, in millions					\$4
18 (4) Information technology:					
19 The purpose of the information technology program is to provide quality information processing and					
20 communication services that are both timely and cost effective so that agencies can perform their mission					
21 in an efficient and responsive manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			13,280.3		13,280.3
25 (b) Contractual services			9,679.9		9,679.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses			3,420.2		3,420.2
2 (d) Other			21,476.9		21,476.9
3 Authorized FTE: 235.00 Permanent					
4 Performance Measures:					
5 (a) Quality: Customer satisfaction with information technology services on a					
6 scale of one to five, with one being the lowest					3.6
7 (b) Efficiency: Total information processing operating expenditures as a percentage					
8 of revenue					100%
9 (c) Efficiency: Total communications operating expenditures as a percent of revenue					100%
10 (d) Efficiency: Total printing operating expenditures as a percent of revenue					100%
11 (e) Quality: Percent of customers satisfied with data and voice communication					
12 network					85%
13 (5) Business office space management and maintenance services:					
14 The purpose of the business office space management and maintenance services program is to provide					
15 employees and the public with effective property management and maintenance so that agencies can perform					
16 their mission in an efficient and responsive manner.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,879.1		12.0		4,891.1
20 (b) Contractual services	.7				.7
21 (c) Other financing uses	109.7				109.7
22 (d) Other	3,979.7		149.0		4,128.7
23 Authorized FTE: 140.00 Permanent					
24 Performance Measures:					
25 (a) Efficiency: Operating costs per square foot in Santa Fe for state-owned					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$5.14
2					
3					90%
4					140
5					5,300
6					
7					0%
8					
9					95%
10	(6) Transportation services:				
11	The purpose of the transportation services program is to provide centralized and effective administration				
12	of the state's motor pool and aircraft transportation services so that agencies can perform their mission				
13	in an efficient and responsive manner.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	212.2	1,185.8		1,398.0
17	(b) Contractual services	2.8	93.2		96.0
18	(c) Other financing uses	25.3	2,717.7		2,743.0
19	(d) Other	338.6	8,383.6		8,722.2
20	Authorized FTE:	32.00 Permanent			
21	Performance Measures:				
22	(a) Efficiency:	Percent of short-term vehicle utilization			80%
23	(b) Quality:	Percent of customers satisfied with lease services			80%
24	(c) Efficiency:	Percent of vehicle lease revenues to expenditures			100%
25	(d) Efficiency:	Percent of aircraft revenues to expenditures			100%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			1,720.0		1,720.0
2 (c) Other financing uses			225.0		225.0
3 (d) Other			1,196.2		1,196.2
4 Authorized FTE: 47.00 Permanent					
5 Performance Measures:					
6 (a) Efficiency: Percent of employee files that contain performance appraisal					
7 development plans that were completed by employees' anniversary					
8 dates					98%
9 (b) Efficiency: Satisfaction rating of administrative services provided to all					
10 divisions					80%
11 (c) Outcome: Number of prior year audit findings that recur					0
12 Subtotal					260,344.8
13 TOTAL GENERAL CONTROL	74,678.7	7,679.3	249,351.8	2,102.8	333,812.6
14 C. COMMERCE AND INDUSTRY					
15 TOURISM DEPARTMENT:					
16 (1) Marketing:					
17 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of New					
18 Mexico and influence in-state, domestic and international markets to directly affect the positive growth					
19 and development of New Mexico as a top tourist destination so that New Mexico may increase its tourism					
20 market share.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,034.1				1,034.1
24 (b) Contractual services	156.6				156.6
25 (c) Other financing uses	.6				.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	4,062.2				4,062.2
2 Authorized FTE:	33.50	Permanent			
3 Performance Measures:					
4 (a) Outcome:	New Mexico's domestic tourism market share				1.43%
5 (b) Outcome:	Print advertising conversion rate				45%
6 (c) Outcome:	Broadcast conversion rate				33%
7 (2) Promotion:					
8 The purpose of the promotion program is to produce and provide collateral, editorial and special events					
9 for the consumer and for the trade industry so that they may increase their awareness of New Mexico as a					
10 premier 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) Outcome:	Increase awareness of state as a visitor destination (percent of				
18 inquiries planning to visit within next twelve months)					60%
19 (3) Outreach:					
20 The purpose of the outreach program is to provide constituent services for communities, regions and other					
21 entities so that they may identify their needs and assistance can be provided to locate resources to fill					
22 those needs, whether internal or external to the organization.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	98.0				98.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	1,102.9				1,102.9
2 Authorized FTE: 2.00 Permanent					
3 Performance Measures:					
4 (a) Output: Number of cooperative advertising applications funded/received					148/175
5 (b) Output: Number of outreach activities to communities					67
6 (4) New Mexico magazine:					
7 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for					
8 a state and global audience so that the audience can learn about New Mexico from a cultural, historical					
9 and educational perspective.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		1,062.9			1,062.9
13 (b) Contractual services		908.7			908.7
14 (c) Other financing uses		.5			.5
15 (d) Other		2,797.6			2,797.6
16 Authorized FTE: 22.00 Permanent					
17 Performance Measures:					
18 (a) Outcome: Circulation rate					117,600
19 (5) Program support:					
20 Program support provides administrative assistance to support the department's programs and personnel so					
21 that they may be successful in implementing and reaching their strategic initiatives and maintaining full					
22 compliance with state rules and regulations.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	665.4				665.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	192.8				192.8
2 (c) Other financing uses	.6				.6
3 (d) Other	902.3				902.3
4 Authorized FTE: 12.00 Permanent					
5 Performance Measures:					
6 (a) Outcome: Number of audit exceptions					0
7 Subtotal					13,398.2
8 ECONOMIC DEVELOPMENT DEPARTMENT:					
9 (1) Community development:					
10 The purpose of the community development program is to assist communities in preparing for their role in					
11 the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so					
12 New Mexicans can increase their wealth and improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	854.9				854.9
16 (b) Contractual services	420.5				420.5
17 (c) Other financing uses	.3				.3
18 (d) Other	596.3				596.3
19 Authorized FTE: 17.00 Permanent					
20 <del>The general fund appropriation to the community development program of the economic development department</del>					
21 <del>in the other category includes fifty thousand dollars (\$50,000) to help establish and assist local film</del>					
22 <del>and multimedia production companies; and fifty thousand dollars (\$50,000) to promote New Mexico as a</del>					
23 <del>location for out-of-state film production companies.</del>					
24 Performance Measures:					
25 (a) Outcome: Average hourly salary for rural jobs created by the efforts of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$10.67
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Outcome: Percent of jobs created in the foreign trade zone (out of net new					
2 jobs in the foreign trade zone) as a result of the job creation and					
3 job growth program					33%
4 (3) Technology commercialization:					
5 The purpose of the technology commercialization program is to increase the start-up, relocation and growth					
6 of technology-based business in New Mexico so the citizens of New Mexico may have opportunities for high-					
7 paying jobs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	529.5				529.5
11 (b) Contractual services	167.5				167.5
12 (c) Other financing uses	.2				.2
13 (d) Other	141.7				141.7
14 Authorized FTE: 9.00 Permanent					
15 Performance Measures:					
16 (a) Outcome: Percent increase of number of high-tech jobs created as a result of					
17 the technology commercialization program					10%
18 (4) Program support:					
19 The purpose of program support is to provide central direction to agency management processes and fiscal					
20 support to agency programs to ensure consistency, continuity and legal compliance.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,285.3				1,285.3
24 (b) Contractual services	83.3				83.3
25 (c) Other financing uses	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	661.3				661.3
2 Authorized FTE:	24.00	Permanent			
3 Performance Measures:					
4 (a) Quality:	Percent of employee files that contain performance appraisals that				
5	were completed and submitted within state personnel guidelines				100%
6 Subtotal					6,322.7
7 REGULATION AND LICENSING DEPARTMENT:					
8 (1) Construction industries and manufactured housing:					
9 The purpose of the construction industries and manufactured housing program is to provide code compliance					
10 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
11 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
12 housing standards to industry professionals.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,099.6			86.2	5,185.8
16 (b) Contractual services	145.0			75.0	220.0
17 (c) Other financing uses	2.0			.1	2.1
18 (d) Other	1,036.0			41.5	1,077.5
19 Authorized FTE:	106.00	Permanent			
20 <del>The general fund appropriation to the construction industries and manufactured housing program of the</del>					
21 <del>regulation and licensing department in the contractual services category includes seventy thousand dollars</del>					
22 <del>(\$70,000) for the purpose of conducting field inspections of manufactured homes.</del>					
23 Performance Measures:					
24 (a) Output:	Percent of consumer complaint cases resolved of the total number of				
25	complaints filed				96%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Decrease in cycle time for processing of plan review and permitting					
2 for commercial construction					5%
3 (c) Efficiency: Percent of permitted manufactured housing projects inspected					75%
4 (2) Financial institutions and securities:					
5 The purpose of the financial institutions and securities program is to issue charters and licenses;					
6 perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor					
7 protection and confidence so that capital formation is maximized and a secure financial infrastructure is					
8 available to support economic development.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,961.0				1,961.0
12 (b) Contractual services		45.0			45.0
13 (c) Other financing uses	.8				.8
14 (d) Other	408.4	13.9			422.3
15 Authorized FTE: 39.00 Permanent					
16 Performance Measures:					
17 (a) Output: Percent of statutorily-complete applications that are processed					
18 within a standard number of days by type of application					80%
19 (b) Efficiency: Average number of days to resolve a financial institutions complaint					19
20 (c) Efficiency: Average number of days to resolve a securities complaint					511
21 (3) Alcohol and gaming:					
22 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with the					
23 department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to ensure the					
24 sale, service and public consumption of alcoholic beverages and the holding, operating and conducting of					
25 games of chance are regulated to protect the health, safety and welfare of citizens and visitors to New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and the economic vitality of licensees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	675.5			74.9	750.4
5 (b) Contractual services	8.7				8.7
6 (c) Other financing uses	.3				.3
7 (d) Other	188.5			6.3	194.8
8 Authorized FTE: 14.00 Permanent; 2.00 Term					
9 Performance Measures:					
10 (a) Outcome: Number of days to process a license application that requires a					
11 hearing					138
12 (b) Outcome: Number of days to resolve an administrative citation					153
13 (4) Program support:					
14 The purpose of program support is to provide leadership and centralized direction, financial management,					
15 information systems support and human resources support for all agency organizations in compliance with					
16 governing regulations, statutes and procedures so they can license qualified applicants, verify compliance					
17 with statutes and resolve or mediate consumer complaints.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,392.2		394.6		1,786.8
21 (b) Contractual services	26.8		18.1		44.9
22 (c) Other financing uses	.5		.1		.6
23 (d) Other	348.4		174.8		523.2
24 Authorized FTE: 32.20 Permanent					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality: Number of prior year audit findings resolved					All
2 (b) Outcome: Percent of agency performance measures achieved					95%
3 (c) Outcome: Number of days from receipt of vendor invoice until payment is					
4 mailed out					10
5 Subtotal					12,224.2
6 TOTAL COMMERCE AND INDUSTRY	26,244.9	4,828.6	587.6	284.0	31,945.1
7	<b>D. AGRICULTURAL, ENERGY AND NATURAL RESOURCES</b>				
8 OFFICE OF CULTURAL AFFAIRS:					
9 (1) Preservation and collections:					
10 The purpose of the preservation and collections program is to preserve New Mexico's cultural heritage for					
11 the future use, education and enjoyment of all citizens of the state so they will better understand their					
12 cultural heritage.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,663.6	455.7	1,086.2	31.5	6,237.0
16 (b) Contractual services	297.6	104.3	488.4	160.7	1,051.0
17 (c) Other financing uses	2.4		1.0		3.4
18 (d) Other	1,287.1	890.3	241.6	120.0	2,539.0
19 Authorized FTE: 137.90 Permanent; 40.25 Term; 8.30 Temp					
20 The appropriations to the preservation and collections program of the office of cultural affairs include					
21 <del>one hundred sixty-six thousand two hundred dollars (\$166,200) from the general fund and</del> two hundred forty-					
22 nine thousand two hundred dollars (\$249,200) from federal funds for 2.25 FTE and for program costs to					
23 establish and manage a Native American preservation program to assist tribal governments in developing					
24 historic preservation offices.					
25 The internal service funds/interagency transfers appropriations to the preservation and collections					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	program of the office of cultural affairs include one million dollars (\$1,000,000) from the state road				
2	fund for archaeological studies relating to highway projects. Unexpended or unencumbered balances in the				
3	office of archaeological studies remaining at the end of fiscal year 2002 from appropriations made from				
4	the state road fund shall revert to the state road fund.				
5	<b>Performance Measures:</b>				
6	(a) Outcome:	Percent of archaeological field work requested by the state highway			
7		and transportation department that met or surpassed budget and			
8		schedule requirements			85%
9	(b) Output:	Number of sites saved through compliance review			2,000
10	(c) Outcome:	Percent of museum collections, excluding archaeological collections,			
11		that are housed in areas that meet museum standards for adequate			
12		environmental and storage conditions			96%
13	(d) Outcome:	Success rate in transmitting traditional artistic skills through			
14		folk arts apprenticeships (there were eleven apprenticeships in			
15		fiscal year 2000)			90%
16	(e) Quality:	Percent of objects identified as in need of treatment, receiving			
17		treatment (twenty-one thousand four hundred thirty objects were			
18		identified in fiscal year 2000)			10%
19	(f) Outcome:	Annual percent increase in total number of registered historic sites			
20		and structures in New Mexico (eight thousand one hundred sites were			
21		registered for fiscal year 2000)			4%
22	(g) Quality:	Percent of existing office of cultural affairs facilities that have			
23		completed assessments, including historic structures reports and			
24		long-range maintenance and construction plans			50%
25	(2) Exhibitions and public programs:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of exhibitions and public programs is to present exhibitions and public programs to the public					
2 so they can participate in the state's cultural resources, thereby stimulating understanding about New					
3 Mexico and its relationship to other parts of the world.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,071.4	556.5			5,627.9
7 (b) Contractual services	761.5	79.2			840.7
8 (c) Other financing uses	2.5				2.5
9 (d) Other	709.2	1,038.8			1,748.0
10 Authorized FTE: 133.80 Permanent; 17.70 Term					
11 The general fund appropriation to the exhibitions and public programs of the office of cultural affairs in					
12 the contractual services category includes two hundred thousand dollars (\$200,000) for a year-round youth					
13 education program in performing arts in Santa Fe county.					
14 Performance Measures:					
15 (a) Outcome: Percent of surveyed visitors who experience "enhanced" cultural					
16 appreciation and awareness from their visits to agency exhibitions					
17 and public programs					97%
18 (b) Explanatory: Total attendance at exhibitions and public programs					943,000
19 (c) Explanatory: Admissions revenue per paying visitor					\$2.65
20 (d) Efficiency: Percent of exhibitions square footage per FTE dedicated towards					
21 exhibitions production (design, fabrication, installation) over 1990					
22 level					32%
23 (e) Quality: Percent of rated exhibitions and public programs scoring "very good"					
24 to "excellent" by panels of non-agency experts					80%
25 (f) Explanatory: Percent of general fund revenue to overall total revenue					75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Education, outreach and technical assistance:					
2 The purpose of the education, outreach and technical assistance program is to provide education and					
3 outreach programs for New Mexicans and visitors of all ages, and to provide technical assistance to all					
4 citizens requesting information or services in order to ensure a better understanding of New Mexico's					
5 cultural heritage.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,302.8	731.9		596.4	6,631.1
9 (b) Contractual services	917.1	170.0		225.4	1,312.5
10 (c) Other financing uses	3.3				3.3
11 (d) Other	1,326.8	1,248.9		521.1	3,096.8
12 Authorized FTE: 113.80 Permanent; 46.80 Term; .50 Temp					
13 The appropriations to the education, outreach and technical assistance program of the office of cultural					
14 affairs include one hundred eighty-nine thousand dollars (\$189,000) for the New Mexico endowment for the					
15 humanities.					
16 The appropriations to the education, outreach and technical assistance program of the office of					
17 cultural affairs include <del>eighty thousand two hundred dollars (\$80,200) from the general fund and</del> one					
18 hundred twenty thousand three hundred dollars (\$120,300) from federal funds for two FTE and for program					
19 costs to establish and manage a volunteer site stewards program to protect and preserve cultural sites					
20 throughout New Mexico.					
21 <del>The other state funds appropriations to the education, outreach, and technical assistance program of</del>					
22 <del>the office of cultural affairs include one hundred thousand dollars (\$100,000) from cash balances of the</del>					
23 <del>office of cultural affairs operating fund to provide funding for public concerts in communities throughout</del>					
24 <del>the state and for educational performances in public schools.</del>					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					1.5%
3 (b) Outcome:					
4					5.5%
5 (c) Outcome:					
6					
7 (d) Output:					450
8 (e) Output:					1,300
9 (f) Output:					3,500
10 (g) Explanatory:					
11					\$600

12 (4) Cultural resources development:

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

15 Appropriations:

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

21 Authorized FTE: 11.70 Permanent; 6.25 Term; 1.30 Temp

22 The appropriations to the cultural resources development program of the office of cultural affairs include  
23 ~~seventy-eight thousand dollars (\$78,000) from the general fund and~~ one hundred seventeen thousand dollars  
24 (\$117,000) from federal funds for 0.75 FTE and for program costs to enhance and expand the surveys of  
25 sites and buildings eligible for listing on the state register of cultural properties and the national

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 register of historic places.					
2 Performance Measures:					
3 (a) Explanatory: Percent of funds distributed to communities outside of Albuquerque,					
4 Santa Fe and Las Cruces					54%
5 (b) Outcome: Attendance at new programs partially funded by New Mexico arts,					
6 provided by arts organizations statewide					2,000,000
7 (c) Efficiency: Dollar value of buildings rehabilitated through tax credit program,					
8 per tax dollar credited					\$2.20:1
9 (d) Outcome: Total number of new structures preserved annually which utilize					
10 preservation tax credits					57
11 (e) Explanatory: Number of pieces of public art placed throughout New Mexico					
12 purchased with state funds					175
13 (f) Output: Number of public library visits per capita					5.6
14 (5) Program support:					
15 The purpose of program support is to provide administrative support for all programs and divisions to					
16 assist the agency in delivering its programs and services so that it can serve its constituents.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,085.5	30.5	50.0		1,166.0
20 (b) Contractual services	4.1				4.1
21 (c) Other financing uses	.5				.5
22 (d) Other	113.6		60.0		173.6
23 Authorized FTE: 21.70 Permanent					
24 The general fund appropriation to the office of cultural affairs in the contractual services category is					
25 contingent on the office of cultural affairs including performance measures in its contracts to increase					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 contract oversight and accountability.					
2 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
3 year 2002 from appropriations made from the general fund shall not revert.					
4 Performance Measures:					
5 (a) Outcome: Percent of employee files with performance appraisal development					
6 plans completed by anniversary date					55%
7 (b) Output: Percent of time computer servers down					5%
8 (c) Quality: Percent of audit findings resolved over prior fiscal year					100%
9 (d) Outcome: Percent of agency program objectives met					90%
10 (e) Efficiency: Ratio of program support FTE to total program FTE					1:30
11 Subtotal					33,381.8
12 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
13 (1) Healthy ecosystems:					
14 The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by					
15 identifying at-risk areas, especially those with high fire danger; preventing additional damage, restoring					
16 damaged areas; and increasing the use of renewable and alternative resources provided the needs of rural					
17 communities and traditional farming and ranching techniques are a priority factor in determining healthy					
18 ecosystems.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,724.6	68.9	97.4	923.7	3,814.6
22 (b) Contractual services	116.1		500.9	4,694.8	5,311.8
23 (c) Other financing uses	3.7	830.2	.9	2,045.3	2,880.1
24 (d) Other	701.7	10.0	231.0	552.7	1,495.4
25 Authorized FTE:	62.00 Permanent;	18.00 Term;	1.00 Temp		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>The general fund appropriations to the healthy ecosystems program of the energy, minerals and natural</del>				
2	<del>resources department include forty-five thousand dollars (\$45,000) for a pilot program for fire risk</del>				
3	<del>reduction and tree recovery through development of economic uses for small diameter and under-utilized</del>				
4	<del>tree species recovered from forest restoration and fuel reduction efforts in Taos, Mora, Rio Arriba,</del>				
5	<del>Colfax and San Miguel counties.</del>				
6	Performance Measures:				
7	(a) Output:	Number of abandoned wells plugged			39
8	(b) Outcome:	Percent of inventoried temporarily abandoned wells that are plugged			19%
9	(c) Output:	Number of acres restored annually			18,000
10	(d) Output:	Number of seedlings delivered through conservation tree seedling			
11		program			170,000
12	(e) Output:	Number of department of energy compliance project management plan			
13		training courses/practical exercises conducted per fiscal year			18
14	(f) Outcome:	Percent increase in alternative fuels consumption of			
15		gasoline-equivalent gallons from state-sponsored activities			4%
16	(g) Explanatory:	Number of abandoned mines safeguarded			40
17	(h) Output:	Number of abandoned mine reclamation projects completed, as			
18		specified in the abandoned mine land federal grants			5
19	(2) Outdoor recreation:				
20	The purpose of the outdoor recreation program is to create the best recreational opportunities possible in				
21	state parks by preserving cultural and natural resources, continuously improving facilities, and providing				
22	quality, fun activities and to do it all efficiently.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	5,559.4	4,178.9	279.1	10,017.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	273.4	93.5		1,480.7	1,847.6
2 (c) Other financing uses	4.6	2,071.3			2,075.9
3 (d) Other	2,186.6	3,247.8	2,070.7	308.2	7,813.3
4 Authorized FTE:	217.00 Permanent;	5.00 Term;	47.00 Temp		
5 Performance Measures:					
6 (a) Output:	Number of visitors to state parks				4,700,000
7 (b) Explanatory:	Percent of general fund to total funds				41%
8 (c) Explanatory:	Self-generated revenue per visitor				\$0.79
9 (d) Output:	Number of interpretive programs available to park visitors				85
10 (e) Output:	Number of visitors participating in interpretive programs, including				
11	displays at visitor centers and self-guided tours				81,600
12 (f) Output:	Number of boat safety inspections conducted				8,000
13 (3) Voluntary compliance:					
14 The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop					
15 workable permits and to comply with those permits by providing sound technical review, monitoring					
16 operators and resolving violations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,450.0		555.5	659.9	4,665.4
20 (b) Contractual services	69.3		41.5	30.8	141.6
21 (c) Other financing uses	1.5	669.9	.1	108.8	780.3
22 (d) Other	1,097.0	8.0	113.0	104.9	1,322.9
23 Authorized FTE:	76.00 Permanent;	10.00 Term			
24 Performance Measures:					
25 (a) Output:	Number of inspections conducted per year to ensure mining is being				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					180
2					
3					
4					75%
5					75%
6					24,250
7					99%
8					
9					75%
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					32,266
2	state-sponsored projects				
3	(5) Program support:				
4	The purpose of program support is to support department program functions so goals can be met by providing equipment, supplies, services, personnel, information, funds, policies and training.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,364.4		129.9	2,494.3
8	(b) Contractual services	56.5		30.0	86.5
9	(c) Other financing uses	.9			.9
10	(d) Other	393.2		90.1	483.3
11	Authorized FTE:	41.50 Permanent;	3.00 Term		
12	Performance Measures:				
13	(a) Outcome:	Percent of employee files with performance appraisal development plans completed by anniversary date			95%
14	(b) Outcome:	Percent of prior year audit findings resolved			90%
15	(c) Efficiency:	Percent of time local area network is available			95%
16	(6) Youth conservation corps:				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits		97.2		97.2
20	(b) Contractual services		2,065.4		2,065.4
21	(c) Other financing uses		.1		.1
22	(d) Other		37.3		37.3
23	Authorized FTE:	2.00 Permanent			
24	Subtotal				
25					49,167.7

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the interstate stream compact compliance and water development program is to provide					
2 representation of the state in the resolution of federal and interstate water issues and to investigate,					
3 protect, conserve and develop the water resources and stream systems of New Mexico, interstate and					
4 otherwise, for the people of New Mexico so they can have maximum, sustained beneficial uses of available					
5 water resources.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,599.3	85.3			1,684.6
9 (b) Contractual services	436.4	21.2	8,960.0		9,417.6
10 (c) Other financing uses	.4	.1			.5
11 (d) Other	399.8	66.4	1,700.0		2,166.2
12 Authorized FTE: 25.00 Permanent; 1.00 Temp					
13 The internal services funds/interagency transfers appropriations to the interstate compact compliance and					
14 water development program of the state engineer include two million fifteen thousand dollars (\$2,015,000)					
15 in the contractual services category and one million seven hundred thousand dollars (\$1,700,000) in the					
16 other category from the irrigation works construction fund.					
17 The internal services funds/interagency transfers appropriation to the interstate compact compliance					
18 and water development program of the state engineer in the contractual services category includes six					
19 million nine hundred forty-five thousand dollars (\$6,945,000) in contractual services from the					
20 improvements of the Rio Grande income fund.					
21 The other state funds appropriations to the interstate compact compliance and water development					
22 program for the Ute dam operation of the state engineer include one hundred thousand dollars (\$100,000)					
23 from the game protection fund. Unexpended or unencumbered balances remaining at the end of fiscal year					
24 2002 from appropriations made from the game protection fund shall revert to the game protection fund.					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Pecos river compact accumulated delivery credit or deficit, in acre					
2 feet					10,000
3 (b) Outcome: Rio Grande river compact accumulated delivery credit or deficit, in					
4 acre feet					100,000
5 (c) Explanatory: Cumulative number of regional water plans completed and accepted by					
6 interstate stream commission					4
7 (3) Water rights protection and adjudication:					
8 The purpose of the water rights protection and adjudication program is to obtain a judicial determination					
9 and definition of water rights within each system and underground basin as required by law so that the					
10 state engineer may effectively perform water rights administration and meet New Mexico's interstate stream					
11 obligations. This will prevent over-allocation of water and, during times of drought and water shortages,					
12 will establish the priorities for water usage.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,384.5				2,384.5
16 (b) Contractual services	758.0		2,500.0		3,258.0
17 (c) Other financing uses	.8				.8
18 (d) Other	437.6				437.6
19 Authorized FTE: 44.00 Permanent					
20 The internal services funds/interagency transfers appropriations to the water rights protection and					
21 adjudication program of the state engineer include two million five hundred thousand dollars (\$2,500,000)					
22 from the irrigation works construction fund.					
23 Performance Measures:					
24 (a) Outcome: Number of offers to defendants in adjudications					7,000
25 (b) Outcome: Percent of all water rights that have judicial determinations					10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide necessary administrative support to state engineer programs					
3 so the agency can be successful in reaching its goals and objectives.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,686.7				1,686.7
7 (b) Contractual services	182.5		820.0		1,002.5
8 (c) Other financing uses	75.5				75.5
9 (d) Other	623.8				623.8
10 Authorized FTE: 27.00 Permanent					
11 The internal services funds/interagency transfers appropriation to the program support program of the					
12 state engineer includes eight hundred twenty thousand dollars (\$820,000) from the irrigation works					
13 construction fund.					
14 <del>The general fund appropriation to program support of the state engineer in the other financing uses</del>					
15 <del>category includes seventy-five thousand dollars (\$75,000) for assisting the Taos valley acequia</del>					
16 <del>association and the Rio de Chama acequia association in developing regional acequia geographic information</del>					
17 <del>systems that are compatible with those of the state engineer.</del>					
18 Performance Measures:					
19 (a) Output: Average number of days required to process payment vouchers from the					
20 date request is received until transmission of the voucher to the					
21 department of finance and administration					30
22 (b) Quality: Percent of employee files that contain performance appraisal					
23 development plans that are completed by employees' anniversary dates					90%
24 (5) Irrigation works construction					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		4,291.2	2,743.8		7,035.0
2 The appropriations to the irrigation works construction fund programs of the state engineer include: (a) 3 one million two hundred thousand dollars (\$1,200,000) to match seventeen and one-half percent of the cost 4 of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources 5 Development Act of 1986; provided that no amount of this appropriation shall be expended for any project 6 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent 7 of the cost and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be 8 appropriated to one acequia per fiscal year; (b) two hundred fifty thousand dollars (\$250,000) for the 9 planning, design, supervision of construction, and construction of approved acequia improvement projects 10 in cooperation with the United States department of agriculture, natural resources conservation service; 11 and (c) one hundred fifty thousand dollars (\$150,000) for the construction, improvement, repair and 12 protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the 13 state, provided that not more than sixty thousand dollars (\$60,000) of this appropriation shall be used 14 for any one community ditch. The state engineer may enter into cooperative agreements with the owners or 15 commissioners of ditch associations to ensure that work is done in the most efficient and economical 16 manner and may contract with the federal government or any of its agencies or instrumentalities that 17 provide matching funds or assistance. No state funds other than loans may be used to meet the acequia's 18 twenty percent share of the total cost of the project.					
19 The appropriations to the irrigation works construction fund programs of the state engineer include 20 (a) grants, in such amounts as determined by the interstate stream commission, for construction, 21 improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of 22 community ditches in the state located on Indian land whether pueblo or reservation; (b) loans to 23 irrigation districts and soil and water conservation districts for re-loan to farmers for implementation 24 of water conservation improvements that shall not exceed two million five hundred thousand dollars 25 (\$2,500,000); and (c) small loans to acequias and community ditches for construction of improvements that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 shall not exceed five hundred thousand dollars (\$500,000).					
2 (6) Debt service fund:			540.0		540.0
3 (7) IWCF/IRGF income funds:			4,139.0		4,139.0
4 (8) Improvement of the Rio Grande fund:		6,689.8	855.2		7,545.0
5 The general fund appropriation to state engineer in the contractual services category is contingent on the					
6 state engineer including performance measures in its contracts to increase contract oversight and					
7 accountability.					
8 None of the money appropriated to the state engineer for operating or trust purposes shall be					
9 expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is					
10 required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this					
11 prohibition shall not apply to removal of vegetation incidental to the construction, operation or					
12 maintenance of works for flood control or carriage of water or both.					
13 Subtotal					49,036.6
14 TOTAL AGRICULTURE, ENERGY AND					
15 NATURAL RESOURCES	57,716.4	30,547.7	28,596.2	14,725.8	131,586.1
16					
17					
18					
19					
20					
21					
22					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	406.9			276.6	683.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	11.3			21.8	33.1
2 (c) Other	214.5			201.1	415.6
3 Authorized FTE: 11.00 Permanent; 2.50 Term					
4 <del>The general fund appropriation to the elder rights and health advocacy program of the state agency on</del>					
5 <del>aging in the personal services and employee benefits category includes one hundred thousand dollars</del>					
6 <del>(\$100,000) for two FTE for the long-term care ombudsman program.</del>					
7 <del>The general fund appropriations to the elder rights and health advocacy program of the state agency</del>					
8 <del>on aging include one hundred fifty thousand dollars (\$150,000) for one FTE and associated costs for</del>					
9 <del>prescription drug assistance outreach.</del>					
10 Performance Measures:					
11 (a) Output: Number of long-term care complaints identified and investigated					
12 during the federal fiscal year					4,100
13 (b) Efficiency: Percent of long-term care complaints resolved during the federal					
14 fiscal year					65%
15 (c) Output: Number of volunteers trained in the state fiscal year to provide					
16 health insurance and benefits assistance					30
17 (d) Output: Number of client contacts to assist on health insurance and benefits					
18 choices					18,300
19 (2) Older worker:					
20 The purpose of the older worker program is to provide training, education and work experience to older					
21 individuals so they can enter or re-enter the work force and receive appropriate income and benefits.					
22 Appropriations:	838.7		173.8	384.9	1,397.4
23 Performance Measures:					
24 (a) Output: Number of individuals enrolled in the state older worker program in					
25 relation to the number of authorized slots of one hundred five					182

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of individuals participating in the state older worker					
3 program obtaining unsubsidized permanent employment					5%
4 (c) Output:					
5 Number of individuals enrolled in the federal older worker program					
6 in relation to the number of authorized slots of sixty-nine					96
7 (d) Outcome:					
8 Percent of individuals participating in the federal older worker					
9 program obtaining unsubsidized permanent employment in relation to					
10 the authorized slots of sixty-nine					20%
11 (3) Community involvement:					
12 The purpose of the community involvement program is to provide supportive social and nutrition services					
13 for older individuals so they can remain independent and involved in their communities.					
14 Appropriations:					
15 (a) Other financing uses	1,499.5				1,499.5
16 (b) Other	16,432.8			5,786.9	22,219.7
17 The general fund appropriations to the community involvement program of the state agency on aging to					
18 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
19 aging.					
20 The general fund appropriation to the community involvement program of the state agency on aging in					
21 the other costs category includes <del>fifty thousand dollars (\$50,000) for personal care, home management,</del>					
22 <del>transportation, household maintenance, case management and advocacy services to elderly and disabled low-</del>					
23 <del>income persons at risk of institutionalization, abuse, neglect or exploitation in the south valley of</del>					
24 <del>Bernalillo county;</del> two million two hundred forty thousand dollars (\$2,240,000) to the six area agencies on					
25 aging for senior services including case management, Alzheimer's respite care, adult daycare, congregate					
meals, home-delivered meals, transportation, in-home services and senior center services; one hundred					
fifty thousand dollars (\$150,000) to provide for increased volunteers for the foster grandparent, senior					
companion and retired and senior volunteers programs; twenty-five thousand dollars (\$25,000) for increased					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	information, assistance and education services for individuals with Alzheimer's disease and related				
2	disorders and their families and caregivers; sixty-five thousand dollars (\$65,000) for statewide senior				
3	olympics activities; <del>forty thousand dollars (\$40,000) for salaries and transportation expenses for la casa</del>				
4	<del>senior center in Clovis; and fifty thousand dollars (\$50,000) for rio en medio senior center.</del>				
5	Performance Measures:				
6	(a) Output:	Number of unduplicated persons served through community services			40,000
7	(b) Output:	Number of one-way trips provided for access to community services			800,000
8	(c) Outcome:	Percent of individuals aged sixty and older served through community			
9		services			15%
10	(d) Output:	Unduplicated number of persons receiving home-delivered meals			4,500
11	(e) Output:	Unduplicated number of persons receiving congregate meals			15,000
12	(f) Output:	Number of congregate and home-delivered meals served to eligible			
13		participants			2,800,000
14	(g) Output:	Number of senior centers providing meals			135
15	(h) Output:	Number of homemaker hours provided in the state fiscal year			81,500
16	(i) Output:	Number of adult day care service hours provided			150,000
17	(j) Output:	Number of hours of legal representation provided including legal			
18		advice and education			11,700
19	(k) Output:	Number of hours of respite care provided			100,000
20	(l) Output:	Number of participants in local, state and national senior olympic			
21		games			2,100
22	(m) Output:	Number of children served through the foster grandparent program			3,500
23	(n) Output:	Number of volunteer hours provided by retired and senior volunteers			1,600,000
24	(o) Output:	Number of home-bound clients served through the senior companion			
25		program			1,700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide internal administrative and management support to agency					
3 staff, outside contractors and external control agencies so they can implement and manage agency programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,050.9		125.4	505.2	1,681.5
7 (b) Contractual services	88.5			15.1	103.6
8 (c) Other	174.7		34.7	76.3	285.7
9 Authorized FTE: 28.00 Permanent; 3.00 Term					
10 <del>Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2002</del>					
11 <del>from appropriations made from the general fund shall revert to the general fund sixty days after fiscal</del>					
12 <del>year 2001 audit reports have been approved by the state auditor.</del>					
13 Performance Measures:					
14 (a) Output: Number of contractors monitored and/or assessed					40
15 (b) Outcome: Percent of contractors assessed with no significant findings					75%
16 (c) Output: Number of program performance and financial expenditure reports					
17 analyzed and processed within established deadlines					800
18 (d) Output: Number of attendees at annual conference on aging					1,200
19 Subtotal					28,319.6
20 HUMAN SERVICES DEPARTMENT:					
21 (1) Medical assistance:					
22 The purpose of the medical assistance program is to improve the health of low-income individuals by					
23 providing access to free or low-cost quality health care.					
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	2,693.0	38.1		3,485.5	6,216.6
2 (b) Contractual services	4,963.5	111.5		12,902.4	17,977.4
3 (c) Other financing uses	17,933.0	1,070.1		79,922.5	98,925.6
4 (d) Other	294,515.0	14,140.4	97,203.0	1,159,069.1	1,564,927.5
5 Authorized FTE: 121.00 Permanent					

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

The general fund appropriations to the medical assistance program of the human services department include five hundred thousand dollars (\$500,000) to increase the number of slots in the disabled and elderly waiver program; thirty-two thousand five hundred dollars (\$32,500) for the purpose of establishing an ombudsman program within the medical assistance division to act as an intermediary and advocate for beneficiary concerns relating to behavioral health services; ~~five hundred thousand dollars (\$500,000), which together with associated federal matching funds, shall be used for salaries, benefits, training and recruitment of direct care givers in long-term care facilities; one million dollars (\$1,000,000) to~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>establish a prescription drug-only medicaid waiver program for persons sixty-five years of age and older</del>					
2 <del>with incomes of no more than one hundred percent of the federal poverty level and to obtain any waiver</del>					
3 <del>necessary pursuant to Section 1115 of the federal Social Security Act;</del> and two million five hundred					
4 thousand dollars (\$2,500,000) for medicaid coverage for temporary assistance for needy families program					
5 clients not eligible for medicaid.					
6 The appropriations to the medical assistance program are contingent on the human services department					
7 limiting total behavioral health administrative costs, including the administrative costs of the managed					
8 care organizations and any other organizations they may contract with, to fifteen percent or less of total					
9 behavioral health expenditures.					
10 <b>Performance Measures:</b>					
11 (a) Output: Number of persons enrolled in the medicaid program at end of the					
12 fiscal year					346,600
13 (b) Output: Percent of children in medicaid receiving an early and periodic					
14 screening diagnosis and treatment screening					80%
15 (c) Output: Percent of adolescents in medicaid managed care who receive well					
16 care visits compared to the national average of twenty-six percent					26%
17 (d) Output: Percent of children in medicaid managed care receiving an annual					
18 dental exam					40%
19 (e) Output: Percent of women enrolled in medicaid managed care receiving breast					
20 cancer screens					63%
21 (f) Output: Percent of women in medicaid managed care receiving cervical cancer					
22 screens					68%
23 (2) Income support:					
24 The purpose of the income support program is to improve the well-being of eligible persons and families					
25 through work support programs, cash assistance, food and nutrition assistance, and ancillary services.					

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	14,751.0			17,273.5	32,024.5
4 (b) Contractual services	3,941.9	205.0		23,276.7	27,423.6
5 (c) Other financing uses	6.8			38,853.2	38,860.0
6 (d) Other	18,693.4			258,198.7	276,892.1
7 Authorized FTE:	883.50	Permanent			

~~8 The general fund appropriation to the income support program of the human services department in the  
9 contractual services category includes seventy-five thousand dollars (\$75,000) for the eastern plains  
10 community action program for a youth intervention program.~~

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

15 The appropriations to the income support program of the human services department include three  
16 million five hundred seventy-four thousand four hundred dollars (\$3,574,400) from the general fund and  
17 seventy-eight million one hundred ninety-seven thousand two hundred dollars (\$78,197,200) from the  
18 temporary assistance for needy families block grant to provide cash assistance grants to participants as  
19 defined in the New Mexico Works Act, including education grants, housing subsidies, clothing allowances,  
20 employment subsidies and one-time diversion payments.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$2,400,000) for transportation services; and five hundred thousand dollars (\$500,000) 2 for substance abuse treatment.					
3 The appropriations to the income support program of the human services department include thirty-two 4 million one hundred twenty-five thousand dollars (\$32,125,000) from the temporary assistance for needy 5 families block grant for transfers to other agencies, including six hundred twenty-five thousand dollars 6 (\$625,000) to the state department of public education for teen pregnancy education and prevention; five 7 hundred thousand dollars (\$500,000) to the commission on the status of women for the team works program; 8 two million dollars (\$2,000,000) to the children youth and families department for adult protective 9 services; twenty-eight million five hundred thousand dollars (\$28,500,000) to the children youth and 10 families department for child-care programs; and five hundred thousand dollars (\$500,000) to the children 11 youth and families department for child-care training services.					
12 The general fund appropriations to the income support program of the human services department 13 include three million one hundred eighty-two thousand five hundred dollars (\$3,182,500) for transfers to 14 other agencies, including two million four hundred eighty-two thousand five hundred dollars (\$2,482,500) 15 to the state department of public education for early childhood development and seven hundred thousand 16 dollars (\$700,000) to the commission on the status of women for the team works program.					
17 The general fund appropriations to the income support program of the human services department 18 include five million dollars (\$5,000,000) for general assistance.					
<del>19 The general fund appropriations to the income support program of the human services department 20 include four hundred thousand dollars (\$400,000) for contracting with a statewide food bank program to 21 gather, pack, transport, distribute and prepare unsaleable and surplus fresh produce to feed hungry and 22 homeless New Mexicans.</del>					
23 The human services department shall provide the department of finance and administration and the 24 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance 25 for needy families block grant and the state maintenance-of-effort expenditures.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance Measures:					
2	(a) Output:	Number of temporary assistance for needy families cases at the end				
3		of the fiscal year			18,200	
4	(b) Output:	Number of temporary assistance for needy families clients placed in				
5		jobs			7,000	
6	(c) Outcome:	Percent of all temporary assistance for needy families clients				
7		participating in work activities			40%	
8	(d) Outcome:	Percent of temporary assistance for needy families clients in				
9		two-parent families participating in work activities			70%	
10	(e) Outcome:	Six-month job retention rate			60%	
11	(f) Output:	Percent of families leaving the temporary assistance for needy				
12		families program who are receiving food stamps			65%	
13	(3) Child support enforcement:					
14	The purpose of the child support enforcement program is to provide financial and medical support to					
15	children through locating parents, and establishing and enforcing support obligations.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	7,310.0	4,000.0	875.6	2,097.8	14,283.4
19	(b) Contractual services					
20	(c) Other financing uses					
21	(d) Other					
22	Authorized FTE:	335.00 Permanent;	49.00 Term;	49.00 Temp		
23	Performance Measures:					
24	(a) Outcome:	Amount of child support collected, in millions of dollars			\$62	
25	(b) Outcome:	Amount of child support collected for the temporary assistance for				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$6.1
2	(c) Outcome:				57%
3	(d) Outcome:				36%
4	(e) Outcome:				
5					73%
6	(f) Efficiency:				3:1
7	(4) Program support:				
8	The purpose of program support is to provide overall leadership, direction and administrative support to				
9	each agency program to achieve their programmatic goals.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	5,028.8		5,029.3	10,058.1
13	(b) Contractual services	74.4	187.0	261.7	523.1
14	(c) Other financing uses	1.9		2.0	3.9
15	(d) Other	1,240.8	900.7	2,141.7	4,283.2
16	Authorized FTE:	206.00 Permanent			
17	Performance Measures:				
18	(a) Outcome:	Percent of payments to vendors and employees processed within thirty			
19		days from receipt of invoice			90%
20	(b) Outcome:	Percent of prior year audit exceptions resolved			80%
21	(c) Quality:	Number of current year material audit findings			<3
22	(d) Quality:	Percent of state and federal financial reports completed on time			95%
23	(5) Cross-agency measures:				
24	Performance Measures:				
25	(a) Output:	Percent of people with diabetes who have seen a health provider in			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					87.5%
2					
3					39
4					2,111,572.4
5	LABOR DEPARTMENT:				
6	(1) Operations:				
7	The purpose of the operations program is to provide unemployment insurance, workforce development,				
8	welfare-to-work and labor market services that meet the needs of job seekers and employers.				
9	Appropriations:				
10	(a) Personal services and				
11				18,269.8	18,269.8
12				1,255.4	2,055.4
13				28,203.6	28,203.6
14					
15					
16					
17					
18					
19	Performance Measures:				
20					150,000
21					
22					68%
23					
24					
25					73%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2					46,460
3 (e) Explanatory:					
4					2,500
5 (f) Outcome:					
6					50%
7 (g) Outcome:					
8					\$6.25
9 (h) Outcome:					
10					50%
11 (i) Outcome:					
12					60%
13 (2) Compliance:					
14					
15					
16					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	757.8	830.5		200.0	1,788.3
20 (b) Contractual services	16.6				16.6
21 (c) Other	505.0				505.0
22 Authorized FTE:	37.00 Permanent;	3.00 Temp			
23 Performance Measures:					
24 (a) Output:					1,500
25 (b) Outcome:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					75%
2					35
3					
4					25%
5					
6					150
7	(3) Information:				
8	The purpose of the information program is to disseminate labor market information measuring employment,				
9	unemployment, economic health and the supply of and demand for labor.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits				
13				1,078.9	1,078.9
14	(b) Contractual services				
15				62.9	62.9
16	(c) Other				
17				673.7	673.7
18	Authorized FTE: 20.00 Permanent; 2.00 Term				
19	Performance Measures:				
20					100%
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		133.3	6,291.7	6,425.0
2	(b) Contractual services		7.8	1,013.1	1,020.9
3	(c) Other		704.1	2,068.6	2,772.7
4	Authorized FTE:	117.00 Permanent;	4.00 Term;	16.30 Temp	
5	Performance Measures:				
6	(a) Quality:	Percent of employees' files that contain performance appraisal			
7		development plans completed by employees' anniversary dates			80%
8	(b) Quality:	Average number of days required to process payment vouchers from the			
9		date request is received until payment is generated			5
10	(c) Outcome:	Percent of all prior year's audit findings resolved			50%
11	Subtotal				62,872.8
12	DIVISION OF VOCATIONAL REHABILITATION:				
13	(1) Rehabilitation services:				
14	The purpose of the rehabilitation services program is to provide vocational rehabilitation services to				
15	eligible people with disabilities so they can become employed and gain economic self-sufficiency, and to				
16	promote independent living of individuals with disabilities.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	1,378.8		7,982.5	9,361.3
20	(b) Contractual services	84.8		568.8	653.6
21	(c) Other	3,681.0	115.0	13,362.0	17,158.0
22	Authorized FTE:	184.00 Permanent;	22.00 Term		
23	Performance Measures:				
24	(a) Output:	Number of persons achieving a suitable employment for a minimum of			
25		ninety days			1,695

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of independent living plans developed					355
2 (c) Output: Number of individuals served for independent living					558
3 (2) Disability determination:					
4 The purpose of the disability determination program is to produce accurate and timely eligibility					
5 determinations for social security disability applicants so they can be allowed or denied social security					
6 disability benefits and to produce timely disability reviews for recipients.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		12.5		4,136.3	4,148.8
10 (b) Contractual services				113.8	113.8
11 (c) Other financing uses				1.8	1.8
12 (d) Other				5,370.6	5,370.6
13 Authorized FTE: 97.00 Permanent					
14 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
15 administering and monitoring independent living projects.					
16 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
17 end of fiscal year 2002 from appropriations made from the general fund shall not revert.					
18 Performance Measures:					
19 (a) Quality: Percent of disability determinations completed accurately					97.5%
20 (b) Efficiency: Number of days for completing an initial disability claim					60
21 Subtotal					36,807.9
22 DEPARTMENT OF HEALTH:					
23 (1) Prevention, health promotion and early intervention:					
24 The purpose of the prevention, health promotion and early intervention program is to provide a statewide					
25 system of health protection, disease prevention, community health improvement and other public health					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services, including locally available safety net clinical services, for the people of New Mexico so the					
2 health of the public is protected and improved.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	18,401.6	3,399.6	894.8	14,312.8	37,008.8
6 (b) Contractual services	24,723.6	6,241.5	775.5	13,740.0	45,480.6
7 (c) Other financing uses	159.4	1.8	.5	7.6	169.3
8 (d) Other	13,337.9	11,135.2	693.6	27,907.9	53,074.6
9 Authorized FTE: 359.00 Permanent; 549.00 Term					
10 The other state funds appropriations to the prevention, health promotion and early intervention program of					
11 the department of health include five million dollars (\$5,000,000) from the tobacco settlement program					
12 fund for smoking prevention and cessation programs, one million dollars (\$1,000,000) from the tobacco					
13 settlement program fund for juvenile and adult diabetes prevention and control services, four hundred					
14 seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention,					
15 services and medicine, and three hundred fifty thousand dollars (\$350,000) from the tobacco settlement					
16 program fund for mobile prenatal and neonatal medical services in rural areas of Dona Ana county.					
17 <del>The general fund appropriation to the prevention, health promotion and early intervention program of</del>					
18 <del>the department of health in the contractual services category includes ninety-six thousand dollars</del>					
19 <del>(\$96,000) to provide medication and transportation assistance for end-stage renal disease dialysis</del>					
20 <del>patients, up to a maximum of three hundred dollars (\$300) per patient per year; and twenty thousand</del>					
21 <del>dollars (\$20,000) to disseminate information on teenage pregnancy prevention.</del>					
22 The general fund appropriation to the prevention, health promotion and early intervention program of					
23 the department of health in the other financing uses category includes one hundred fifty thousand dollars					
24 (\$150,000) for staffing, staff development and equipment for para los ninos pediatric specialty clinic at					
25 the children's hospital of New Mexico at the university of New Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance Measures:				
2	(a) Output:	Number of children aged zero to four with or at risk for			
3		developmental disabilities receiving early intervention			3,705
4	(b) Output:	Number of women and children served by the families and infants			
5		perinatal case management program			7,350
6	(c) Outcome:	Percent of families who report, as an outcome of receiving early			
7		intervention services, an increased capacity to address their			
8		child's special needs			90%
9	(d) Outcome:	Percent of New Mexico children whose immunizations are up-to-date			
10		through thirty-five months of age			80%
11	(e) Output:	Number of adolescents aged fifteen to seventeen receiving			
12		agency-funded family planning services			10,200
13	(f) Outcome:	Teenage birth rate per one thousand population for females aged			
14		fifteen through seventeen compared to the national average of 32.1			39
15	(g) Outcome:	Percent change in past thirty-day use of alcohol among seventh and			
16		eighth graders served in agency programs			-5%
17	(h) Outcome:	Percent change in past thirty-day use of cigarettes among seventh			
18		and eighth graders served in agency programs			-7%
19	(i) Outcome:	Percent of merchants selling tobacco products to minors			12.5%
20	(j) Outcome:	Percent of women screened for violence, alcohol and substance abuse			
21		training in local health offices			70%
22	(k) Output:	Number of non-infected individuals at high risk for HIV infection,			
23		including injection drug users, receiving disease prevention			
24		education and counseling			30,000
25	(l) Output:	Percent of people with diabetes who have seen a healthcare provider			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					87.5%
2	in the past year				
3	(2) Health systems improvement and public health support:				
4	The purpose of the health systems improvement and public health support program is to provide a statewide				
5	system of epidemiological services, primary care, rural health, school health, and emergency medical and				
6	quality management services for the people of New Mexico so they can be assured of access to basic health				
7	services, timely response to emergencies and threats to the public health, and high quality health				
8	systems.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				
12	11,282.4	1,765.1	1,829.4	2,069.4	16,946.3
13	(b) Contractual services				
14	11,755.0	407.0	963.7	1,909.6	15,035.3
15	(c) Other financing uses				
16	2.2	.7	.5	.6	4.0
17	(d) Other				
18	6,413.3	903.0	552.0	839.0	8,707.3
19	Authorized FTE: 202.00 Permanent; 150.00 Term				
20	<del>The general fund appropriation to the health systems improvement and public health support program of the</del>				
21	<del>department of health in the other costs category includes six hundred thousand dollars (\$600,000) for</del>				
22	<del>emergency medical services for expenditure in fiscal year 2002 and subsequent fiscal years, contingent on</del>				
23	<del>Senate Bill 302 or similar legislation of the first session of the forty-fifth legislature, becoming law.</del>				
24	Performance Measures:				
25	(a) Outcome: Percent and number of long-term services, developmental disabilities				
26	waiver, supported living and day habilitation high volume and/or				
27	high risk community providers receiving on-site reviews				
28					100%/16
29	(b) Outcome: Percent and number of behavioral health services regional care				
30	coordinator reviews conducted				
31					100%/5
32	(c) Efficiency: Percent of community-based program complaint investigations				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					88%
4					
5					
6					90%
7					
8					
9					90%
10					
11					98%
12					
13					95%
14					
15					750
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 (d) Other	3,773.1	576.6	433.4	83.6	4,866.7
2 Authorized FTE:	882.00 Permanent;	89.00 Term			
3 <del>The general fund appropriation to the behavioral health treatment program of the department of health in</del>					
4 <del>the personal services and employee benefits category for the southern New Mexico rehabilitation center</del>					
5 <del>Pecos lodge activity includes one hundred thousand dollars (\$100,000) for one FTE to staff a diagnostic</del>					
6 <del>detoxification center.</del>					
7 The general fund appropriation to the behavioral health treatment program of the department of health					
8 in the contractual services category includes one million five hundred thousand dollars (\$1,500,000) to					
9 provide psychiatric medications and other treatment services for indigent and low-income persons with					
10 mental illness, as well as medications, housing, case management and psychiatric care for persons with					
11 mental illness eligible for jail diversion programs; <del>and one hundred twenty-five thousand dollars</del>					
12 <del>(\$125,000) for services to children whose mothers are incarcerated.</del>					
13 Performance Measures:					
14 (a) Efficiency: Percent of eligible adults with urgent behavioral health treatment					
15 needs who have first face-to-face meeting with a community-based					
16 behavioral health professional within twenty-four hours of request					
17 for services					95%
18 (b) Efficiency: Percent of eligible adults with routine behavioral health treatment					
19 needs who have first face-to-face meeting with a community-based					
20 behavioral health professional within ten business days of request					
21 for services					85%
22 (c) Outcome: Percent of adults served in community-based behavioral health					
23 programs who indicate an improvement in the quality of their lives					
24 and increased independent functioning in their community as a result					
25 of their treatment experience					80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of adults receiving community-based substance abuse services					
3 who experience diminishing severity of problems after treatment					50%
4 (e) Quality:					
5 Maintain substantial compliance for joint commission on					
6 accreditation of healthcare organizations accreditation for the					
7 sequoyah adolescent residential treatment center behavioral health					
8 facility					Retain
9 (f) Quality:					
10 Maintain substantial compliance for joint commission on					
11 accreditation of healthcare organizations accreditation for the Las					
12 Vegas medical center behavioral health facility					Retain
13 (g) Quality:					
14 Turquoise lodge will retain accreditation by the commission on					
15 accreditation of rehabilitation facilities					Retain
16 (h) Quality:					
17 New Mexico rehabilitation center will retain accreditation by the					
18 joint commission on accreditation of healthcare organizations and					
19 the commission on accreditation of rehabilitation facilities					Retain
20 (i) Outcome:					
21 Las Vegas medical center re-admission rate per one thousand patient					
22 days within thirty days compared to the national average					9.5%
23 (j) Efficiency:					
24 Percent of adults discharged from inpatient care who receive					
25 follow-up care within seven days					75%
26 (4) Long-term care:					
27 The purpose of the long-term care program is to provide an effective, efficient and accessible system of					
28 regionally based long-term care services for eligible persons in New Mexico so their quality of life and					
29 independence can be maximized.					
30 Appropriations:					
31 (a) Personal services and					
32 employee benefits	10,037.1	6,698.6	28,820.9	1,501.9	47,058.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	12,391.5	1,866.1	2,659.2	43.5	16,960.3
2 (c) Other financing uses	52,487.1	1,505.0	23.5	.9	54,016.5
3 (d) Other	2,310.6	1,459.0	6,851.4	363.9	10,984.9
4 Authorized FTE:	1,007.00 Permanent;	306.00 Term			

5 One million five hundred thousand dollars (\$1,500,000) of the general fund appropriations made to the  
6 department of health in Subsection F of Section 4 of Chapter 5 of Laws 2000 (S.S.) shall not revert at the  
7 end of fiscal year 2001 and is re-appropriated from other state funds to the medicaid waivers activity of  
8 the long-term care program of the department of health.

9 The general fund and other state funds appropriation to the long-term care program of the department  
10 of health in the other financing uses category includes two million dollars (\$2,000,000) to provide  
11 increased reimbursement rates for developmental disabilities and disabled and elderly service providers,  
12 and to provide assistance to community-based providers to expand residential capacity for new clients with  
13 developmental disabilities; and seven million five hundred eighty-three thousand four hundred dollars  
14 (\$7,583,400) to provide developmental disabilities services to individuals not being served.

~~15 The general fund appropriation to the long-term care program of the department of health in the other  
16 financing uses category includes seventy-five thousand dollars (\$75,000) to be transferred to the  
17 developmental disabilities planning council for an ombudsman program.~~

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

~~20 Unexpended or unencumbered balances remaining at the end of fiscal year 2002 in the medicaid waivers  
21 activity of the long-term care program of the department of health shall be expended to increase provider  
22 rates in the developmental disabilities medicaid waiver activity and developmental disabilities general  
23 fund activity as allowed by the federal health care financing administration.~~

24 Performance Measures:

25 (a) Quality: Number of abuse, neglect or exploitation allegations in agency

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					450
5	(b) Outcome:				
6					
7					
8					80%
9	(c) Quality:				
10					<50%
11	(d) Quality:				
12					
13					Retain
14	(e) Quality:				
15					
16					Acquire
17	(f) Quality:				
18					
19					Retain
20	(g) Quality:				
21					
22					Retain
23	(h) Explanatory:				
24					1,600
25	(i) Efficiency:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3
2					
3					0
4					
5					3
6					
7					
8					95
9	(5) Administration:				
10	The purpose of the administration program is to provide leadership, policy development and business				
11	support functions to the agency's divisions, facilities and employees so they may achieve the mission and				
12	goals of the department of health.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	4,484.0	178.5	1,443.6	6,106.1
16	(b) Contractual services	177.3	7.9	77.7	262.9
17	(c) Other financing uses	1.4	.1	.5	2.0
18	(d) Other	1,033.3	479.0	428.2	1,940.5
19	Authorized FTE:	122.00	Permanent		
20	Performance Measures:				
21	(a) Outcome:	Average rating on human resources management services survey			
22		assessing the quality of human resources services on a scale of one			
23		to five			3.5
24	(b) Output:	Compliance with the federal Health Insurance Portability and			
25		Accountability Compliance Act including development and deployment			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					Compliance
2	(c) Efficiency:				
3					90%
4	Subtotal				391,910.1
5	DEPARTMENT OF ENVIRONMENT:				
6	(1) Air quality:				
7	The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to				
8	protect public and environmental health.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	273.3	2,821.4	711.3	3,806.0
12	(b) Contractual services	11.0	270.1	28.5	309.6
13	(c) Other financing uses	5.9	136.0	15.5	157.4
14	(d) Other	83.7	958.7	218.2	1,260.6
15	Authorized FTE:	23.00 Permanent;	57.00 Term		
16	Performance Measures:				
17	(a) Output:	Number of air quality inspections completed			270
18	(b) Efficiency:	Percent of construction permit decisions within first ninety days			
19		allowed by statute			90%
20	(c) Efficiency:	Percent of portable source relocation applications processed within			
21		ten days			40%
22	(d) Efficiency:	Percent of portable source relocation applications processed within			
23		twelve days			60%
24	(e) Efficiency:	Percent of portable source relocation applications processed within			
25		fifteen days			100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Water quality:					
2 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and					
3 surface water for all users to ensure public and watershed health.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,349.2		388.6	3,292.4	6,030.2
7 (b) Contractual services	166.1		52.7	2,906.7	3,125.5
8 (c) Other financing uses	4.8		51.1	33.7	89.6
9 (d) Other	328.5		138.6	672.2	1,139.3
10 Authorized FTE: 42.00 Permanent; 82.00 Term					
11 Performance Measures:					
12 (a) Efficiency: Percent of public drinking water systems inspected within one week					
13 of notification of system problems that may impact public health					75%
14 (b) Efficiency: Percent of ground water pollution prevention permits renewed that					
15 have been expired for at least one year					35%
16 (c) Efficiency: Completed percent of drinking water chemical sampling within					
17 regulatory period					70%
18 (d) Efficiency: Percent of ground water pollution prevention permits issued within					
19 regulatory timeframes					70%
20 (e) Outcome: Percent of impaired total stream miles restored to beneficial uses					2%
21 (f) Outcome: Percent of permitted facilities that have not polluted ground water					70%
22 (3) Resource conservation and recovery:					
23 The purpose of the resource conservation and recovery program is to monitor, regulate and remediate					
24 impacts to New Mexico's soil and ground water in order to protect public and wildlife health and safety.					
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	1,656.5		2,821.5	1,345.9	5,823.9
3 (b) Contractual services	35.8		758.3	162.4	956.5
4 (c) Other financing uses	10.8		141.2	30.4	182.4
5 (d) Other	228.1		947.5	286.6	1,462.2
6 Authorized FTE:	30.00 Permanent;	94.50 Term			
7 Performance Measures:					
8 (a) Efficiency: Percent of hazardous waste generator inspections completed					7%
9 (b) Outcome: Percent of landfills meeting ground water monitoring requirements					92%
10 (c) Outcome: Percent of confirmed underground storage tank release sites					
11 undergoing assessment or corrective action					40%
12 (4) Environmental and occupational health, safety and oversight:					
13 The purpose of the environmental and occupational health, safety and oversight program is to ensure the					
14 highest possible level of public, community, and workplace safety and health for communities, residents,					
15 workers and businesses.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,022.2		1,300.9	3,368.4	9,691.5
19 (b) Contractual services	2.8		1,830.2	1,240.3	3,073.3
20 (c) Other financing uses	39.6		28.9	81.6	150.1
21 (d) Other	1,162.8		746.6	1,307.0	3,216.4
22 Authorized FTE:	128.00 Permanent;	84.00 Term			
23 The internal service funds/interagency transfers appropriations to the environmental and occupational					
24 health, safety and oversight program include one hundred eleven thousand five hundred dollars (\$111,500)					
25 from radioactive materials license fees and two hundred eighty-five thousand two hundred dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$285,200) from liquid waste permit fees.					
2 Performance Measures:					
3 (a) Explanatory: Number of new septic tanks					7,000
4 (b) Efficiency: Percent of new septic tank inspections completed					70%
5 (c) Explanatory: Number of commercial food establishments					6,000
6 (d) Efficiency: Percent of commercial food establishment inspections completed					100%
7 (e) Outcome: Percent reduction in the injury/illness rate in selected industries					
8 by June 30, 2002					3%
9 (5) Program support:					
10 The purpose of program support is to provide overall leadership, administrative, legal and information					
11 management support to all department staff, the public and oversight and regulatory bodies to allow					
12 programs to operate in the most knowledgeable, efficient and cost effective manner and so the public can					
13 receive the information it needs to hold the department accountable.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,885.1		1,873.1	1,110.7	4,868.9
17 (b) Contractual services	68.3		107.8	49.1	225.2
18 (c) Other financing uses	.8		.8	.6	2.2
19 (d) Other	640.9		311.2	320.7	1,272.8
20 Authorized FTE: 60.00 Permanent; 30.00 Term					
21 Performance Measures:					
22 (a) Output: Percent of prior year significant audit findings resolved					50%
23 (b) Quality: Average favorable percent rating on annual program support customer					
24 satisfaction survey					60%
25 (6) Radioactive material license fund:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:		111.5			111.5
2	(7) Liquid waste fund:					
3	Appropriations:		285.2			285.2
4	(8) Tire recycling fund:					
5	Appropriations:		68.7			68.7
6	(9) Air quality Title V fund:					
7	Appropriations:		3,357.3			3,357.3
8	(10) Responsible party prepay:					
9	Appropriations:		264.2			264.2
10	(11) Hazardous waste fund:					
11	Appropriations:		2,403.5			2,403.5
12	(12) Water quality management fund:					
13	Appropriations:		303.2			303.2
14	(13) Water conservation fund:					
15	Appropriations:		3,012.8			3,012.8
16	(14) Air quality permit fund:					
17	Appropriations:		1,295.7			1,295.7
18	(15) Miscellaneous revenue:					
19	Appropriations:		48.8			48.8
20	(16) Radiologic technology fund:					
21	Appropriations:		57.1			57.1
22	(17) Underground storage tank fund:					
23	Appropriations:		648.0			648.0
24	(18) Corrective action fund:					
25	Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Contractual services		6,000.0			6,000.0
2 (b) Other financing uses		2,611.8			2,611.8
3 (c) Other		12,000.0			12,000.0
4 (19) Food service sanitation fund:					
5 Appropriations:		494.1			494.1
6 No money appropriated to the department of environment shall be expended to implement any fee increase					
7 unless a specific rule is adopted by the department that raises the fee.					
8 Subtotal					79,805.5
9 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
10 (1) Juvenile justice:					
11 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to					
12 the department including but not limited to medical, educational, mental health and other services.					
13 Services include early intervention and prevention, detention and screening, probation and parole					
14 supervision aimed at keeping youth from committing additional delinquent acts.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	32,539.4		1,771.0		34,310.4
18 (b) Contractual services	7,502.1	38.0			7,540.1
19 (c) Other financing uses	25.2				25.2
20 (d) Other	9,145.4	589.6	1,619.3		11,354.3
21 Authorized FTE: 853.00 Permanent; 31.90 Term; 6.00 Temp					
22 <del>The general fund appropriation to the juvenile justice program of the children, youth and families</del>					
23 <del>department in the other category includes three hundred thousand dollars (\$300,000) to implement the</del>					
24 <del>following programs and services in the sixth judicial district: one hundred thousand dollars (\$100,000)</del>					
25 <del>for the star model leadership academy; fifty thousand dollars (\$50,000) for the youth shelter program; one</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 hundred twenty-five thousand dollars (\$125,000) for truancy, citation, surveillance and community service</del>					
<del>2 programs for troubled juveniles in each county; and twenty-five thousand dollars (\$25,000) for</del>					
<del>3 transportation and detention costs for juveniles from Hidalgo county.</del>					
4 Performance Measures:					
5 (a) Output: Percent of eligible clients receiving a high school diploma in					
6 agency facilities					24%
7 (b) Output: Percent of clients who complete formal probation					52%
8 (c) Outcome: Average improvement in educational grade level of clients					2
9 (d) Outcome: Percent of re-adjudicated clients					10%
10 (e) Outcome: Percent of clients recommitted to a state juvenile or adult					
11 correctional facility in New Mexico					12.6%
12 (2) Child protective services:					
13 The purpose of the child protective services program is to receive and investigate child abuse and neglect					
14 referrals, provide family preservation and treatment, legal intervention or other services to assure the					
15 safety of children.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	14,452.5		7,159.7	12,253.4	33,865.6
19 (b) Contractual services	2,065.5			4,825.2	6,890.7
20 (c) Other financing uses	17.4			78.8	96.2
21 (d) Other	11,000.5	1,262.6	3,784.2	13,453.3	29,500.6
22 Authorized FTE: 745.00 Permanent; 6.00 Term; 2.00 Temp					
<del>23 The general fund appropriation to the child protective services program of the children, youth and</del>					
<del>24 families department in the other category includes one hundred thousand dollars (\$100,000) to provide</del>					
<del>25 funds to establish a legal relationship between a child and a caregiver when the child is not residing</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>with either parent and the child's parents are unwilling or unable to establish a stable and consistent</del>				
2	<del>relationship.</del>				
3	Performance Measures:				
4	(a) Output:	Number of children in foster care twelve months with no more than			
5		two placements			1,650
6	(b) Output:	Number of children adopted within twenty-four months of entry into			
7		foster care			50
8	(c) Outcome:	Percent of children with repeat maltreatment			24%
9	(d) Outcome:	Percent of children in care twelve months with no more than two			81%
10		placements			
11	(e) 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 or				
15	exploitation and to investigate allegations and provide services to promote safety, self-sufficiency and				
16	well-being through the least restrictive intervention or legal intervention for incapacitated adults.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	3,168.1	813.7	2,877.3	6,859.1
20	(b) Contractual services	2,341.0		1,916.0	4,257.0
21	(c) Other financing uses	14.8		14.8	29.6
22	(d) Other	3,855.1	491.0	4,389.5	8,735.6
23	Authorized FTE:	175.70 Permanent			
24	Performance Measures:				
25	(a) Output:	Average number of cases served per month			1,140

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of adults with repeat maltreatment					365
2 (c) Output: Percent of adults with repeat maltreatment					25%
3 (4) Prevention and intervention:					
4 The purpose of the prevention and intervention program is to provide behavioral health, quality child					
5 care, and nutrition services to children so they can enhance physical, social and emotional growth and					
6 development and can access quality care.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,257.1		406.2	2,352.8	8,016.1
10 (b) Contractual services	2,719.2	211.0	131.0	706.5	3,767.7
11 (c) Other financing uses	3.1		320.0	1,250.5	1,573.6
12 (d) Other	27,529.5	601.2	30,405.7	80,765.0	139,301.4
13 Authorized FTE: 143.80 Permanent; 40.50 Term					
14 The general fund appropriation to the prevention and intervention program of the children, youth and					
15 families department in the contractual services category includes <del>seven hundred fifty thousand dollars</del>					
16 <del>(\$750,000) for services and programs for victims of domestic violence and their families; seventy-five</del>					
17 <del>thousand dollars (\$75,000) for increasing contractual services to expand child development programs for</del>					
18 <del>children under five and their families in Bernalillo county; and</del> one hundred thousand dollars (\$100,000)					
19 for a drug demand harm-reduction program for teenagers and young adults in Chimayo in Rio Arriba and Santa					
20 Fe counties.					
21 Performance Measures:					
22 (a) Outcome: Percent of slots providing specialty child care					13.7%
23 (b) Outcome: Number of slots available providing specialty child care					9,416
24 (c) Outcome: Percent of clients who experience an increased level of functioning					
25 and the percent of families with improved family functioning as					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2					
3					
4					
5					
6					
7					
8	5,269.7		686.5	2,342.0	8,298.2
9	592.5		173.4	468.2	1,234.1
10				2.9	2.9
11	2,355.0		373.6	1,011.1	3,739.7
12		157.00 Permanent			
13					
14					
15					
16					
17					
18					95%
19					15%
20					35%
21					
22					90%
23					309,398.1
24					
25	775,137.7	99,128.4	210,854.4	1,935,565.9	3,020,686.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	<b>F. PUBLIC SAFETY</b>					
2	CORRECTIONS DEPARTMENT:					
3	(1) Inmate management and control:					
4	The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
5	sound manner offenders sentenced to prison, and to provide safe and secure prison operations that protect					
6	the public from escape risks and the prison staff, contractors and inmates from inmate violence exposure					
7	to the extent possible within budgetary resources.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	61,912.4	7,453.4		69,365.8	
11	(b) Contractual services	22,459.8			22,459.8	
12	(c) Other financing uses	41.6			41.6	
13	(d) Other	60,821.3	1,379.4	100.0	500.0	62,800.7
14	Authorized FTE:	1,656.00 Permanent;	14.00 Term			
15	The general fund appropriations in the inmate management and control program of the corrections department					
16	for health services include twenty-one million four hundred seventeen thousand three hundred thirty-nine					
17	dollars (\$21,417,339) to be used for the comprehensive health-care contract.					
18	The general fund appropriations to the inmate management and control program of the corrections					
19	department include forty-two million five hundred eleven thousand two hundred fifty-one dollars					
20	(\$42,511,251) to be used only for housing inmates in privately operated facilities; and seven hundred					
21	nineteen thousand dollars (\$719,000) to increase the per-diem rate for housing male inmates at the					
22	Guadalupe county correctional facility and the Lea county correctional facility.					
23	Included in the department's appropriation are funds to provide base salary adjustments for					
24	correctional officers and correctional officer specialists.					
25	Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					1
3 (b) Outcome:					1
4 (c) Efficiency:					\$85.12
5 (d) Outcome:					2
6 (e) Outcome:					1%
7 (f) Outcome:					1%
8 (g) Output:					<=10%
9 (h) Quality:					
10					85%

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	5,222.9		455.8		5,678.7
19 (b) Contractual services	326.1				326.1
20 (c) Other financing uses	2.2		.1		2.3
21 (d) Other	713.7		198.7	28.0	940.4
22 Authorized FTE:	111.50 Permanent;	10.50 Term			

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	<del>to adults incarcerated in state correctional facilities.</del>				
2	Performance Measures:				
3	(a) Output:	Number of inmates offered corrective thinking, employability,			
4		literacy and transferability skills			100
5	(b) Output:	Number of inmates who successfully complete general equivalency			
6		diploma			150
7	(c) Output:	Number of inmates enrolled in adult basic education			1,670
8	(d) Output:	Percent of inmates who enter the individual success plan			
9		phase of the success for offenders after release program			60%
10	(e) Output:	Percent of reception and diagnostic center intake inmates who			
11		receive substance abuse screening			95%
12	(f) Quality:	Number of vocational programs implemented or retained			
13		that are related to available jobs in the current job market			31
14	(g) Output:	Number of prison facilities that provide sweat lodge programs to			
15		qualifying inmates			8
16	(3) Corrections industries:				
17	The purpose of the corrections industries program is to provide training and work experience opportunities				
18	for inmates in order to instill a quality work ethic, perform effectively in an employment position, and				
19	to reduce idle time of inmates while in prison.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits		1,948.7		1,948.7
23	(b) Contractual services		52.5		52.5
24	(c) Other financing uses		100.8		100.8
25	(d) Other		4,289.9		4,289.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Authorized FTE:	37.00 Permanent;	7.00 Term		
2	Performance Measures:				
3	(a) Output:	Number of inmate jobs provided			400
4	(b) Outcome:	Percent of eligible inmates employed			7%
5	(c) Outcome:	Profit/loss ratio			Break Even
6	(4) Community offender management:				
7	The purpose of the community offender management program is to provide programming and supervision to				
8	offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the				
9	probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide				
10	intermediate sanctions and post-incarceration support services as a cost-effective alternative to				
11	incarceration.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	11,950.7	936.5		12,887.2
15	(b) Contractual services	69.0			69.0
16	(c) Other financing uses	5.9			5.9
17	(d) Other	5,056.2			5,056.2
18	Authorized FTE:	313.00 Permanent			
19	No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender				
20	management program of the corrections department shall be used for detention costs for parole violators.				
21	Performance Measures:				
22	(a) Quality:	Number of regular caseloads of probation and parole officers			81
23	(b) Quality:	Number of special caseloads of probation and parole officers			21
24	(c) Quality:	Percent of service providers receiving clinical audits			70%
25	(5) Community corrections/vendor-run:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the community corrections/vendor-run program is to provide selected offenders on probation					
2 and parole with residential and non-residential service settings and to provide intermediate sanctions and					
3 post-incarceration support services as a cost-effective alternative to incarceration without undue risk to					
4 the public.					
5 Appropriations:					
6 (a) Contractual services	181.9				181.9
7 (b) Other	3,070.4	335.9			3,406.3
8 The appropriations for the community corrections vendor-run program of the corrections department are					
9 appropriated to the community corrections grant fund.					
10 Performance Measures:					
11 (a) Output: Percent of annual administrative audits completed on contract					
12 providers (number of providers total twenty-nine for fiscal year					
13 2001 and thirty-three for fiscal year 2002)					100%
14 (b) Output: Graduation rate from male residential treatment center at Fort					
15 Stanton					65%
16 (6) Program support:					
17 The purpose of program support is to provide quality administrative support and oversight to the					
18 department operating units to ensure: quality hiring and in-service training for correctional officers, a					
19 well-trained professional workforce, a clean audit, effective budget and personnel management, and cost-					
20 effective management information system services.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,019.0		178.1		6,197.1
24 (b) Contractual services	222.1				222.1
25 (c) Other financing uses	1.9				1.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other	1,397.2	1,370.2	19.9		2,787.3
2 Authorized FTE: 100.00 Permanent					
3 One million two hundred fourteen thousand five hundred dollars (\$1,214,500) of the other state funds					
4 appropriation in program support is appropriated to the corrections department building fund.					
5 Performance Measures:					
6 (a) Output: Graduation rate of correctional officer cadets from training academy					75%
7 (b) Quality: Percent of employee files that contain performance appraisal					
8 development plans that were completed and submitted by the					
9 employees' anniversary dates					90%
10 (c) Outcome: Number of prior year audit findings resolved					<=3
11 (d) Outcome: Percent of prior year's audit findings resolved					67%
12 (e) Output: Number of cadets entering training academy					264
13 (f) Outcome: Percent turnover of correctional officers					25%
14 Subtotal					198,822.2
15 DEPARTMENT OF PUBLIC SAFETY:					
16 (1) Law enforcement:					
17 The purpose of the law enforcement program is to provide the highest quality law enforcement services to					
18 ensure a safer New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	44,335.7	75.0	7,753.1	1,079.9	53,243.7
22 (b) Contractual services	705.0		4.0	25.0	734.0
23 (c) Other financing uses	19.3				19.3
24 (d) Other	13,350.4	585.0	1,207.6	758.3	15,901.3
25 Authorized FTE: 980.00 Permanent; 28.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The internal service funds/interagency transfers appropriations to the law enforcement program of the				
2	corrections department include seven million one hundred eighty-nine thousand one hundred dollars				
3	(\$7,189,100) from the state road fund for the motor transportation division. Any unexpended or				
4	unencumbered balance in the law enforcement program remaining at the end of fiscal year 2002 from				
5	appropriations made from the state road fund shall revert to the state road fund.				
6	<del>The general fund appropriation to the law enforcement program in the contractual services category</del>				
7	<del>includes two hundred thousand dollars (\$200,000) for an at-risk youth program.</del>				
8	The general fund appropriations to the law enforcement program include three million eighty-five				
9	thousand one hundred dollars (\$3,085,100) for fifty-five additional state police officers.				
10	The internal service funds/interagency transfers appropriations to the motor transportation division				
11	of the law enforcement program include five hundred ninety thousand one hundred dollars (\$590,100) for				
12	expanded operations of the Santa Teresa port of entry.				
13	Performance Measures:				
14	(a) Output:	Number of patrol hours			205,039
15	(b) Quality:	Average response time for emergency calls, in minutes			
16	(c) Efficiency:	Overtime cost per commissioned officer			\$6,502
17	(d) Output:	Number of DWI enforcement hours			6,500
18	(e) Output:	Number of alcohol enforcement operations			958
19	(f) Output:	Number of undercover narcotic buys			554
20	(g) Output:	Number of illegal narcotic-related arrests			1,249
21	(h) Output:	Number of traffic enforcement commercial vehicle inspections			11,672
22	(i) Outcome:	Commercial vehicle crash rate per one million vehicle miles driven			33.0
23	(2) Public safety support:				
24	The purpose of the public safety support program is to provide statewide training, criminal records				
25	services, forensic and emergency management support to law enforcement, governmental agencies and the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	general public that enhances their ability to maintain and improve overall public safety in New Mexico.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	3,886.7	101.2	115.6	716.8	4,820.3
5	(b) Contractual services	365.2	176.4	16.0	4.0	561.6
6	(c) Other financing uses	1.9				1.9
7	(d) Other	607.7	213.1	144.5	87.3	1,052.6
8	Authorized FTE:	71.00 Permanent;	29.00 Term			
9	The general fund appropriation to the public safety support program of the department of public safety in					
10	the contractual services category includes fifty thousand dollars (\$50,000) to reduce the backlog in					
11	unprocessed fingerprint cards.					
12	Performance Measures:					
13	(a) Quality:	Number of unprocessed DNA cases			125	
14	(b) Quality:	Number of unprocessed firearms cases			100	
15	(c) Efficiency:	Number of DNA cases analyzed per FTE			50	
16	(d) Efficiency:	Number of firearms cases analyzed per FTE			72	
17	(e) Quality:	Percent of misconduct cases processed within timelines			90%	
18	(f) Efficiency:	Percent difference in number of arrest records with a final				
19		disposition compared to the baseline number			20%	
20	(3) Information technology:					
21	The purpose of the information technology program is to ensure access to information by its customers and					
22	to provide reliable and timely information technology services to agency programs and law enforcement and					
23	other governmental agencies in their commitment to build a safer, stronger New Mexico.					
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	1,706.2		74.9	1,781.1	
2	(b) Contractual services	117.0			117.0	
3	(c) Other financing uses	.6			.6	
4	(d) Other	604.3			604.3	
5	Authorized FTE:	29.00 Permanent;	1.00 Term			
6	Performance Measures:					
7	(a) Outcome:	Hours of computer downtime as a percent of total computer uptime				
8		capacity			10%	
9	(b) Outcome:	Percent of operability for all mission-critical software				
10		applications residing on agency server			97%	
11	(4) Accountability and compliance support:					
12	The purpose of the accountability and compliance support program is to provide quality legal,					
13	administrative, financial, technical and auditing services to agency programs in their commitment to					
14	building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those					
15	programs.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	2,835.4	82.4	23.6	425.5	3,366.9
19	(b) Contractual services	82.6			40.0	122.6
20	(c) Other financing uses	1.4				1.4
21	(d) Other	1,831.1	69.9		3,614.2	5,515.2
22	Authorized FTE:	64.00 Permanent;	8.00 Term			
23	Performance Measures:					
24	(a) Output:	Number of technical assistance site visits provided to subgrantees			6	
25	(b) 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						
2						
3	(c) Efficiency:					
4						
5	(d) Quality:					
6						
7						
8	Subtotal				87,843.8	
9	TOTAL PUBLIC SAFETY	249,924.8	19,170.3	10,217.0	7,353.9	286,666.0
10	<b>G. TRANSPORTATION</b>					
11	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
12	(1) Construction:					
13	The purpose of the construction program is to provide improvements and additions to the state's highway					
14	infrastructure, including highway planning, finance, design and construction.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		31,115.1	11,104.4	42,219.5	
18	(b) Contractual services		72,288.0	220,938.2	293,226.2	
19	(c) Other		21,669.1	1,420.8	23,089.9	
20	(d) Debt service		6,191.1	86,584.9	92,775.9	
21	Authorized FTE:	901.00 Permanent;	15.00 Term;	32.30 Temp		
22	Performance Measures:					
23	(a) Quality:	Project profilograph for construction projects (road quality and				
24		smoothness)			<=4.2	
25	(b) Quality:	Percent of final cost increase over bid amount			4.2%	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Efficiency: Return on investment for value engineering projects					\$113:1
2 (d) Outcome: Number of combined system wide miles in deficient condition					4,834
3 (e) Explanatory: Percent of programmed projects let in fiscal year 2000					56.7%
4 (f) Explanatory: Contracted engineering services as a percent of construction costs					
5 in fiscal year 2000					14%
6 (2) Maintenance:					
7 The purpose of the maintenance program is to provide maintenance and improvements to the state's highway					
8 infrastructure to preserve roadway integrity and maintain open highway access throughout the state system.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		32,456.4		5,668.7	38,125.1
12 (b) Contractual services		41,070.1			41,070.1
13 (c) Other		63,244.0		247.1	63,491.1
14 Authorized FTE: 1,084.00 Permanent; 1.00 Term; 15.80 Temp					
15 <del>The other state funds appropriations contain sufficient funds for statewide renovation of historic markers</del>					
16 <del>to be completed in conjunction with the state's historic preservation officer.</del>					
17 Performance Measures:					
18 (a) Output: Number of statewide improved pavement surface miles					3,350
19 (b) Output: Maintenance expenditures per lane mile of combined system-wide miles					\$5,250
20 (c) Output: Number of non-interstate miles rated good					6,050
21 (d) Output: Number of interstate miles rated good					850
22 (e) Quality: Customer satisfaction level at rest areas					80%
23 (f) Outcome: Number of combined system wide miles by deficient condition					4,834
24 (3) Traffic safety:					
25 The purpose of the traffic safety program is to reduce traffic-related fatalities, crashes and injuries by					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 identifying traffic safety problems, and developing and supporting comprehensive, multiple-strategy					
2 initiatives to address safety concerns.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		430.5		300.7	731.2
6 (b) Other		3,610.2		5,309.2	8,919.4
7 Authorized FTE: 14.00 Permanent; 3.00 Term					
8 Performance Measures:					
9 (a) Outcome: Percent front occupant seat belt use by the public					89%
10 (b) Outcome: Number of head-on crashes per one hundred million vehicle miles					2.18
11 traveled					
12 (c) Outcome: Number of alcohol-involved traffic fatalities per one hundred					
13 million vehicle miles traveled					.77
14 (d) Outcome: Number of traffic fatalities per one hundred million vehicle miles					
15 traveled					1.74
16 (4) Public transportation:					
17 The purpose of the public transportation program is to develop a coordinated public mass transportation					
18 program to increase transportation alternatives to citizens so they are not restricted to traveling by					
19 personal automobiles.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		373.4		118.7	492.1
23 (b) Other		99.9		5,985.3	6,085.2
24 Authorized FTE: 7.00 Permanent; 2.00 Term					
25 Performance Measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Annual urban public transportation ridership, in thousands					8,085
2 (b) Output: Annual rural public transportation ridership, in thousands					475.5
3 (5) Aviation:					
4 The purpose of the aviation program is to promote, develop, maintain and protect air transportation					
5 infrastructure that provides for safe and efficient airborne movement of people, goods and services within					
6 the state and provides access to the global aviation network.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		376.6			376.6
10 (b) Contractual services		184.0			184.0
11 (c) Other		1,372.0		127.0	1,499.0
12 Authorized FTE: 7.00 Permanent					
13 Performance Measures:					
14 (a) Output: Number of airport improvement projects around the state					84
15 (b) Outcome: Fiscal year total dollar amount of airport projects completed, in					
16 millions					\$33
17 (c) Outcome: Fiscal year dollar amount of airport deficiencies identified, in					
18 millions					\$42.7
19 (6) Program support:					
20 The purpose of program support is to provide management and administration of financial and human					
21 resources, custody and maintenance of information and property, and management of construction and					
22 maintenance projects.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		29,098.7		1,135.0	30,233.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		2,736.4			2,736.4
2 (c) Other financing uses		8,239.1			8,239.1
3 (d) Other		18,152.9		15.4	18,168.3
4 Authorized FTE: 590.00 Permanent; 3.40 Temp					
5 Performance Measures:					
6 (a) Output: Level of employee turnover					3.75%
7 (b) Quality: Number of external audit findings					4
8 (c) Quality: Percent of prior year audit findings resolved					80%
9 (d) Outcome: Number of worker's compensation claims					135
10 Subtotal					671,662.8
11 TOTAL TRANSPORTATION		332,707.4		338,955.4	671,662.8
12 H. OTHER EDUCATION					
13 STATE DEPARTMENT OF PUBLIC EDUCATION:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	7,706.1	176.8	84.2	4,552.4	12,519.5
17 (b) Contractual services	472.6	43.0	183.0	1,865.5	2,564.1
18 (c) Other financing uses	3.5	.1	.1	154.0	157.7
19 (d) Other	1,002.2	292.6	2,176.5	1,416.7	4,888.0
20 Authorized FTE: 175.20 Permanent; 80.00 Term; .20 Temp					
21 The general fund appropriations to the state department of public education include three hundred one					
22 thousand six hundred dollars (\$301,600) from federal Mineral Lands Leasing Act receipts.					
23 Unexpended or unencumbered balances in the state department of public education remaining at the end					
24 of fiscal year 2002 from appropriations made from the general fund shall not revert.					
25 Subtotal					20,129.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Educational attainment of students:					
2 The purpose of the educational attainment of students program is to provide a statewide educational system					
3 for public schools and other educational entities so that they can increase academic achievement, decrease					
4 dropout rates, maintain high attendance, provide safe school environments, increase parent and community					
5 involvement, increase early literacy and end social promotion.					
6 Performance Measures:					
7 (a) Output: Number of students in schools providing full-day kindergarten with					
8 required early literacy component					8,000
9 (b) Outcome: Statewide percentile rank on CTBS Terra Nova norm-referenced test					
10 composite score					51.6-48.6
11 (c) Output: Number of students dropping out					<=6,688
12 (d) Quality: Standard, benchmarks and performance standards alignment with					
13 assessments as established in the curriculum cycle					
14 (e) Outcome: Percent of students promoted who are academically proficient					41%
15 Subtotal					20,129.3
16 (2) Financial and programmatic oversight:					
17 The purpose of the financial and programmatic oversight program is to provide monitoring of public schools					
18 and other educational entities to ensure accountability so that they can improve educational outcomes for					
19 students.					
20 Performance Measures:					
21 (a) Output: Number of individual schools receiving instructional materials by					
22 September 1					700
23 (b) Outcome: Number of schools on probationary status					
24 (c) Outcome: Percent of schools that are rated "meets standards" or above					78.6%
25 (3) Public school and vocational education policy:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the public school and vocational education policy program is to provide leadership and					
2 direction in policy development to provide guidance to school districts so that they can improve					
3 educational outcomes for students.					
4 Performance Measures:					
5 (a) Outcome: Percent of schools rated as "exemplary" as measured by student					
6 achievement, dropout rate and attendance rate					10%
7 Subtotal					20,129.3
8 TOTAL OTHER EDUCATION	9,184.4	512.5	2,443.8	7,988.6	20,129.3
9 I. HIGHER EDUCATION					
10 COMMISSION ON HIGHER EDUCATION:					
11 (1) Policy development and institutional financial oversight:					
12 The purpose of the policy development and institutional financial oversight program is to provide a					
13 continuous process of statewide planning and oversight, within the commission's statutory authority, for					
14 the higher education partners so that they can ensure both the efficient use of state resources and					
15 progress in implementing the public agenda.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,347.2	60.0	35.8	336.7	1,779.7
19 (b) Contractual services	75.8			131.0	206.8
20 (c) Other financing uses	.6				.6
21 (d) Other	1,070.3	100.0	176.7	2,605.6	3,952.6
22 Authorized FTE: 24.00 Permanent; 9.50 Term					
23 Performance Measures:					
24 (a) Efficiency: Percent of properly-completed capital infrastructure draws released					
25 to board of finance within thirty days of commission receipt from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	(b) Outcome:	Percent of the commission's funding recommendations explicitly			
3		targeted for incentives aimed at prompting a stronger connection			
4		between higher education and the public agenda			20%
5	(c) Output:	Percent of commission and committee meeting agendas that were			
6		devoted to discussion and actions which focused on the public agenda			50%
7	(d) Output:	Number of outreach services/events provided to students			25
8	(e) Outcome:	Percent of identified formula funding inequities addressed by the			
9		finance committee of the commission			97%
10	(2) Student financial aid:				
11	The purpose of the student financial aid program is to provide access, affordability and opportunities for				
12	success in higher education to students and their families so that all New Mexicans can benefit from				
13	postsecondary education and training beyond high school.				
14	Appropriations:	21,545.2	21,849.6	267.5	43,662.3
15	The general fund appropriation to the student financial aid program includes <del>three hundred thousand</del>				
16	<del>dollars (\$300,000) to support a teacher loan for service program, contingent on House Bill 68 or similar</del>				
17	<del>legislation of the first session of the forty-fifth legislature, becoming law; and</del> sixty-one thousand two				
18	hundred dollars (\$61,200) to expand the western interstate commission for higher education loan for				
19	service program to allow no more than four students to attend Baylor university, <del>contingent on a</del>				
20	<del>contractual agreement between the commission on higher education and Baylor university.</del>				
21	Performance Measures:				
22	(a) Output:	Number of lottery success recipients enrolled in college and/or			
23		graduated from college after the ninth semester			600
24	(b) Outcome:	Percent of students meeting eligibility criteria for state loan			
25		programs who continue to be enrolled by the sixth semester			80%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of students meeting eligibility criteria for work study					
2 programs who continue to be enrolled by the sixth semester					41%
3 (d) Outcome: Percent of students meeting eligibility criteria for merit-based					
4 programs who continue to be enrolled by the sixth semester					80%
5 (e) Outcome: Percent of students meeting eligibility criteria for need-based					
6 programs who continue to be enrolled by the sixth semester					45%
7 Any unexpended or unencumbered balance in the student financial aid program of the commission on higher					
8 education remaining at the end of fiscal year 2002 shall not revert.					
9 Subtotal					49,602.0
10 TOTAL HIGHER EDUCATION	24,039.1	22,009.6	212.5	3,340.8	49,602.0
11 GRAND TOTAL FISCAL YEAR 2002					
12 PERFORMANCE-BASED BUDGET					
13 APPROPRIATIONS	1,242,917.3	524,783.5	502,263.3	2,310,317.2	4,580,281.3
14 Section 6. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
15 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
16 be expended in fiscal years 2001 and 2002. Unless otherwise indicated, any unexpended or unencumbered					
17 balance of the appropriations remaining at the end of fiscal year 2002 shall revert to the appropriate					
18 fund.					
19 <del>(1) LEGISLATIVE COUNCIL SERVICE:</del>	<del>50.0</del>				<del>50.0</del>
20 <del>For staffing, per diem and mileage expenses associated with a joint interim legislative redistricting</del>					
21 <del>committee.</del>					
22 <del>(2) LEGISLATIVE COUNCIL SERVICE:</del>	<del>150.0</del>				<del>150.0</del>
23 <del>To contract for a study of impact aid funding of public schools and the state equalization guarantee</del>					
24 <del>funding formula and to pay per diem and mileage expenses of a legislative council committee to have</del>					
25 <del>oversight over any rapid response intervention program pilot if such a committee is appointed. The</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1</del> <del>appropriation is contingent on House Appropriations and Finance Committee Substitute for House Bill 949 of</del>					
<del>2</del> <del>the first session of the forty-fifth legislature, becoming law.</del>					
3 (3) ADMINISTRATIVE OFFICE OF THE COURTS:	7,000.0				7,000.0
4 To defease New Mexico finance authority court automation bonds.					
<del>5</del> <del>(4) ADMINISTRATIVE OFFICE OF THE COURTS:</del>	<del>100.0</del>				<del>100.0</del>
<del>6</del> <del>For wiring and moving costs for the statewide judiciary automation program to relocate to new office</del>					
<del>7</del> <del>space.</del>					
8 (5) FOURTH JUDICIAL DISTRICT ATTORNEY:	572.9				572.9
9 For prosecution of the criminal cases related to the Santa Rosa prison riots. The fourth judicial					
10 district attorney shall report on efforts to recoup prosecution costs associated with this appropriation.					
<del>11</del> <del>(6) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:</del>	<del>300.0</del>				<del>300.0</del>
<del>12</del> <del>To fund the expansion of the district attorney office in Cibola county.</del>					
13 (7) ADMINISTRATIVE OFFICE OF THE					
14 DISTRICT ATTORNEYS:					
15 The period of time for expending the three hundred thousand dollars (\$300,000) appropriation from other					
16 state funds contained in Item (1) of Section 8 of Chapter 5 of Laws of 2000 (S.S.) is extended through					
17 fiscal year 2002 for district attorney automated systems.					
<del>18</del> <del>(8) ADMINISTRATIVE OFFICE OF THE</del>					
<del>19</del> <del>DISTRICT ATTORNEYS:</del>	<del>1,331.5</del>				<del>1,331.5</del>
<del>20</del> <del>To fund hardware and software replacements and general maintenance costs for all district attorneys'</del>					
<del>21</del> <del>offices in the state.</del>					
22 (9) ATTORNEY GENERAL:	250.0				250.0
23 For litigation costs of the criminal cases related to the Santa Rosa prison riots. The attorney general					
24 shall report on efforts to recoup litigation costs associated with this appropriation.					
<del>25</del> <del>(10) ATTORNEY GENERAL:</del>	<del>200.0</del>				<del>200.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 For contracts funding for Blue Cross merger and electric utility industry restructuring.</del>					
2 (11) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION:	300.0				300.0
4 For finance and hosting expenses for Inc. 500 conference in Albuquerque.					
5 (12) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION:	1,000.0				1,000.0
7 For weatherization program costs.					
8 (13) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION:	75.0				75.0
10 For costs associated with conducting performance-based budgeting training.					
<del>11 (14) DEPARTMENT OF FINANCE</del>					
<del>12 AND ADMINISTRATION:</del>	<del>200.0</del>				<del>200.0</del>
<del>13 To fund a pilot project for at-risk children at the Dona Ana county educational camp and recreational</del>					
<del>14 park.</del>					
<del>15 (15) DEPARTMENT OF FINANCE</del>					
<del>16 AND ADMINISTRATION:</del>	<del>50.0</del>				<del>50.0</del>
<del>17 For McKinley county development foundation economic development costs.</del>					
<del>18 (16) DEPARTMENT OF FINANCE</del>					
<del>19 AND ADMINISTRATION:</del>	<del>71.0</del>				<del>71.0</del>
<del>20 For costs to conduct Lea county groundwater assessments.</del>					
<del>21 (17) DEPARTMENT OF FINANCE</del>					
<del>22 AND ADMINISTRATION:</del>	<del>75.0</del>				<del>75.0</del>
<del>23 For costs of surveying Chaves county housing needs.</del>					
<del>24 (18) DEPARTMENT OF FINANCE</del>					
<del>25 AND ADMINISTRATION:</del>	<del>50.0</del>				<del>50.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 For costs of ambulance service in Pecos.</del>					
<del>2 (19) DEPARTMENT OF FINANCE</del>					
<del>3 AND ADMINISTRATION:</del>	<del>5.0</del>				<del>5.0</del>
<del>4 To conduct a study of Sandoval county acequias.</del>					
<del>5 (20) DEPARTMENT OF FINANCE</del>					
<del>6 AND ADMINISTRATION:</del>	<del>200.0</del>				<del>200.0</del>
<del>7 For costs of an engineering assessment of the Gallup water system as a component of the Navajo-Gallup</del>					
<del>8 water supply project.</del>					
9 (21) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION:	105.0				105.0
11 For planning and development of a permanent Santa Fe farmers' market.					
12 (22) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION:	40.0				40.0
14 For Cumbres and Toltec railroad litigation costs.					
<del>15 (23) DEPARTMENT OF FINANCE</del>					
<del>16 AND ADMINISTRATION:</del>	<del>200.0</del>				<del>200.0</del>
<del>17 For adjudication costs of claimants related to the Carlsbad irrigation district.</del>					
<del>18 (24) DEPARTMENT OF FINANCE</del>					
<del>19 AND ADMINISTRATION:</del>	<del>200.0</del>				<del>200.0</del>
<del>20 To provide funding for a comprehensive annual financial report for the state of New Mexico.</del>					
<del>21 (25) DEPARTMENT OF FINANCE</del>					
<del>22 AND ADMINISTRATION:</del>	<del>100.0</del>				<del>100.0</del>
<del>23 For fire prevention by removal of excess fuels from within the Rio Grande bosque.</del>					
24 (26) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION:	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For collaboration between a food bank and a home-food delivery service for home-bound persons serving the					
2 population of the city of Santa Fe.					
3 <del>(27) RETIREE HEALTH CARE AUTHORITY:</del>		479.0			479.0
4 <del>For the costs associated with a document imaging system.</del>					
5 <del>(28) GENERAL SERVICES DEPARTMENT:</del>	200.0				200.0
6 <del>For national education association building maintenance.</del>					
7 (29) PUBLIC DEFENDER DEPARTMENT:	964.6				964.6
8 For defense of the criminal cases related to the Santa Rosa prison riots. The public defender department					
9 shall report on efforts to recoup defense costs associated with this appropriation.					
10 (30) PUBLIC DEFENDER DEPARTMENT:					
11 The period of time for expending the four hundred thousand dollars (\$400,000) appropriation made from the					
12 general fund for four habeas corpus cases contained in Item (21) of Section 6 of Chapter 5 of Laws 2000					
13 (S.S.) is extended through fiscal year 2002.					
14 <del>(31) INFORMATION TECHNOLOGY</del>					
15 <del>MANAGEMENT OFFICE:</del>	250.0				250.0
16 <del>For a technical quantitative assessment of the state's telecommunications infrastructure.</del>					
17 <del>(32) SECRETARY OF STATE:</del>	120.0				120.0
18 <del>To assist counties in purchasing digital facsimile signature scanners for fiscal years 2002 and 2003,</del>					
19 <del>contingent on House Bill 827 or similar legislation of the first session of the forty-fifth legislature,</del>					
20 <del>becoming law.</del>					
21 (33) PERSONNEL BOARD:	200.0				200.0
22 For training costs associated with the New Mexico human resources 2001 project.					
23 <del>(34) TOURISM DEPARTMENT:</del>	2,000.0				2,000.0
24 <del>For general and cooperative advertising costs and Native American tourism.</del>					
25 <del>(35) TOURISM DEPARTMENT:</del>	25.0				25.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 To promote the celebration of the seventy-fifth anniversary of New Mexico historic route 66.</del>					
<del>2 (36) TOURISM DEPARTMENT:</del>	<del>100.0</del>				<del>100.0</del>
<del>3 For expenses related to promotion of international tourism activities, including promotion of tourism</del>					
<del>4 activities at the Spain travel agents' association convention.</del>					
<del>5 (37) TOURISM DEPARTMENT:</del>	<del>35.0</del>				<del>35.0</del>
<del>6 For support of sister city celebrations in Santa Fe county.</del>					
<del>7 (38) ECONOMIC DEVELOPMENT DEPARTMENT:</del>	<del>9,000.0</del>				<del>9,000.0</del>
8 For in-plant training costs. At least two million dollars (\$2,000,000) of this appropriation shall be					
9 directed toward rural New Mexico areas. The economic development department shall develop performance					
10 measures for the in-plant training program. Unexpended or unencumbered balances in the development					
11 training fund remaining at the end of fiscal year 2002 shall not revert.					
<del>12 (39) ECONOMIC DEVELOPMENT DEPARTMENT:</del>	<del>150.0</del>				<del>150.0</del>
<del>13 For Sandia science and technology park master development plan costs.</del>					
14 (40) ECONOMIC DEVELOPMENT DEPARTMENT:					
15 One million five hundred thousand dollars (\$1,500,000) is appropriated from the general fund operating					
16 reserve to the economic development department for environmental impact studies, acquiring land and water,					
17 developing a proposal and other activities related to the southwest regional spaceport for fiscal years					
18 2002 through 2004. The appropriation is contingent on a written commitment that New Mexico is one of					
19 three competing sites for the Lockheed Martin venturestar, a similar reusable vehicle or other launch					
20 system developer.					
<del>21 (41) ECONOMIC DEVELOPMENT DEPARTMENT:</del>	<del>300.0</del>				<del>300.0</del>
<del>22 To match a federal grant for the manufacturing extension services program.</del>					
23 (42) ECONOMIC DEVELOPMENT DEPARTMENT:	75.0				75.0
24 For contract services to establish an e-commerce initiative that provides access to New Mexico companies					
25 by developing a website template for on-line marketing, in conjunction with existing wholesale promotion.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (43) REGULATION AND LICENSING DEPARTMENT:	548.0				548.0
2 For vehicle lease costs.					
3 (44) PUBLIC REGULATION COMMISSION:					
4 The period of time for expending four hundred thousand dollars (\$400,000) of the appropriation made in					
5 Section 1 of Chapter 60 of Laws 2000 from the excess money remaining on July 1, 1999 in the separate fund					
6 or account created by, Subsection D of Section 3 of Chapter 6 of Laws 1996 to the insurance division of					
7 the public regulation commission is extended through fiscal year 2002.					
8 <del>(45) OFFICE OF CULTURAL AFFAIRS:</del>	<del>500.0</del>				<del>500.0</del>
9 <del>To the state library for grants to public libraries throughout the state.</del>					
10 <del>(46) OFFICE OF CULTURAL AFFAIRS:</del>	<del>725.1</del>				<del>725.1</del>
11 <del>To conserve New Mexico depression era public art.</del>					
12 <del>(47) OFFICE OF CULTURAL AFFAIRS:</del>	<del>200.0</del>				<del>200.0</del>
13 <del>For a statewide library database for public schools.</del>					
14 <del>(48) OFFICE OF CULTURAL AFFAIRS:</del>	<del>175.0</del>				<del>175.0</del>
15 <del>For development of cross-cultural educational documentaries and electronic field trips in north central</del>					
16 <del>and northwestern New Mexico.</del>					
17 <del>(49) OFFICE OF CULTURAL AFFAIRS:</del>	<del>500.0</del>				<del>500.0</del>
18 <del>For relocating the items in the repository collections of the museum of Indian arts and culture and the</del>					
19 <del>palace of the governors.</del>					
20 (50) DEPARTMENT OF GAME AND FISH:		750.0			750.0
21 To mitigate whirling disease at Red River hatchery. The appropriation is from the game protection fund.					
22 (51) DEPARTMENT OF GAME AND FISH:		500.0			500.0
23 For design, land acquisition and water rights for the construction of a warm-water fish hatchery facility					
24 in Guadalupe county. The appropriation is from the game protection fund.					
25 (52) ENERGY, MINERALS AND NATURAL RESOURCES					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT:	356.6				356.6
2 For start-up costs for an inmate work camp in Grants.					
3 (53) COMMISSIONER OF PUBLIC LANDS:	627.5	313.7			941.2
4 For the final payment of the oil and natural gas administration and revenue database bonds and interest					
5 payments. The other state funds appropriation is from the state lands maintenance fund.					
6 (54) COMMISSIONER OF PUBLIC LANDS:					
7 Unexpended or unencumbered balances of the appropriations for the purpose of litigating oil, gas and					
8 carbon dioxide royalty obligations, originally received through budget adjustments and continued by the					
9 General Appropriation Act of 2000, shall not revert at the end of fiscal year 2001 but may be expended in					
10 fiscal year 2002 for their original purpose and for other professional legal services related to the					
11 commercial development of state trust lands.					
12 (55) STATE ENGINEER:	2,022.8				2,022.8
13 For the file abstraction and imaging to the water administration technical engineering resource system.					
14 (56) STATE ENGINEER:	5,000.0				5,000.0
15 For hydrographic surveys for case adjudications.					
16 <del>(57) STATE ENGINEER:</del>	<del>800.0</del>				<del>800.0</del>
17 <del>For debt reduction of the Fort Sumner irrigation district.</del>					
18 <del>(58) STATE ENGINEER:</del>	<del>1,500.0</del>				<del>1,500.0</del>
19 <del>For regional water planning.</del>					
20 <del>(59) STATE ENGINEER:</del>	<del>500.0</del>				<del>500.0</del>
21 <del>For regional water plan implementation.</del>					
22 <del>(60) STATE ENGINEER:</del>	<del>65.0</del>				<del>65.0</del>
23 <del>To fund a feasibility study for a Tularosa pipeline project.</del>					
24 <del>(61) STATE ENGINEER:</del>	<del>100.0</del>				<del>100.0</del>
25 <del>For a feasibility study of drilling a well field near the Texas border in Otero and Eddy counties or other</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1</del> <del>locations along the Pecos river; and to drill water wells in a location determined in the study.</del>					
<del>2</del> <del>(62) STATE AGENCY ON AGING:</del>	150.0				150.0
<del>3</del> <del>To develop and disseminate information to seniors and healthcare providers about how to order prescription</del>					
<del>4</del> <del>medications through the mail from Canada or Mexico.</del>					
5 (63) HUMAN SERVICES DEPARTMENT:					
6 There is appropriated from the general fund operating reserve two hundred fifty thousand dollars					
7 (\$250,000) to the human services department for the Navajo Nation child support program. The					
8 appropriation is to be disbursed on the certification of the secretary of the human services department to					
9 the secretary of the department of finance and administration and review by the legislative finance					
10 committee with approval by the state board of finance that additional funds are needed to match federal					
11 funds to support the program.					
<del>12</del> <del>(64) HUMAN SERVICES DEPARTMENT:</del>	3,700.0				3,700.0
<del>13</del> <del>To assist with prescription drug costs for people under 200 percent of the federal poverty level.</del>					
<del>14</del> <del>(65) LABOR DEPARTMENT:</del>	80.0				80.0
<del>15</del> <del>To pay for per diem and mileage expenses for members of the equal pay task force, contingent on House Bill</del>					
<del>16</del> <del>390 or similar legislation of the first session of the forty-fifth legislature, becoming law.</del>					
17 (66) LABOR DEPARTMENT:				1,661.1	1,661.1
18 For administration of the unemployment compensation program. Funding is from federal Reed Act grant					
19 awards for federal fiscal years 2000, 2001, and 2002 for expenditure in state fiscal years 2001, 2002 and					
20 2003.					
21 (67) LABOR DEPARTMENT:	3,800.0			7,600.0	11,400.0
22 For state match for welfare-to-work program.					
<del>23</del> <del>(68) DIVISION OF VOCATIONAL REHABILITATION:</del>	535.0				535.0
<del>24</del> <del>For a loan program for assistive technology for the disabled.</del>					
<del>25</del> <del>(69) DEPARTMENT OF HEALTH:</del>	30.0				30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 To conduct a prescription drug purchasing study.</del>					
<del>2 (70) DEPARTMENT OF HEALTH:</del>	<del>200.0</del>				<del>200.0</del>
<del>3 For the acquisition and distribution of a videotape on child abduction prevention and methods to recover</del>					
<del>4 abducted children.</del>					
5 (71) NEW MEXICO VETERANS' SERVICE					
6 COMMISSION:	192.0				192.0
7 For architectural and engineering costs for the Fort Stanton state cemetery project.					
<del>8 (72) NEW MEXICO VETERANS' SERVICE</del>					
<del>9 COMMISSION:</del>	<del>100.0</del>				<del>100.0</del>
<del>10 To purchase uniforms for honor guards.</del>					
<del>11 (73) CHILDREN, YOUTH AND</del>					
<del>12 FAMILIES DEPARTMENT:</del>	<del>200.0</del>				<del>200.0</del>
<del>13 To fund gang intervention programs that attempt to use education and other interventions to develop life</del>					
<del>14 skills for combating the influence of gangs.</del>					
<del>15 (74) CHILDREN, YOUTH AND</del>					
<del>16 FAMILIES DEPARTMENT:</del>	<del>350.0</del>				<del>350.0</del>
<del>17 For the purpose of providing educational material on early childhood brain development, appropriate brain</del>					
<del>18 stimulation and learning techniques to new parents prior to discharge of a newborn from a New Mexico</del>					
<del>19 hospital.</del>					
20 (75) DEPARTMENT OF PUBLIC SAFETY:	2,015.0				2,015.0
21 For vehicles and equipment for fifty-five new officers.					
22 (76) DEPARTMENT OF PUBLIC SAFETY:	600.0				600.0
23 For cars for the motor transportation division.					
24 (77) STATE DEPARTMENT OF PUBLIC					
25 EDUCATION:	45.0				45.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the charter school stimulus fund to provide start-up funding for the Red River charter school.					
2 <del>(78) STATE DEPARTMENT OF PUBLIC</del>					
3 <del>EDUCATION:-</del>	<del>1,200.0</del>				<del>1,200.0</del>
4 <del>To retire Animas school district bonds.</del>					
5 <del>(79) STATE DEPARTMENT OF PUBLIC</del>					
6 <del>EDUCATION:-</del>	<del>150.0</del>				<del>150.0</del>
7 <del>To study the potential separation of the Rio Grande cluster of schools south of interstate 40 from the</del>					
8 <del>Albuquerque public school district.</del>					
9 <del>(80) STATE DEPARTMENT OF PUBLIC</del>					
10 <del>EDUCATION:-</del>	<del>9,045.0</del>				<del>9,045.0</del>
11 <del>To develop the criterion-referenced test and end-of-course tests for a designated core of high school</del>					
12 <del>subject areas that are required for graduation.</del>					
13 <del>(81) STATE DEPARTMENT OF PUBLIC</del>					
14 <del>EDUCATION:-</del>	<del>65.0</del>				<del>65.0</del>
15 <del>For Acoma Keres language instruction.</del>					
16 <del>(82) STATE DEPARTMENT OF PUBLIC</del>					
17 <del>EDUCATION:-</del>	<del>50.0</del>				<del>50.0</del>
18 <del>To conduct a pilot project that uses parental involvement in the teaching of reading.</del>					
19 <del>(83) COMMISSION ON HIGHER EDUCATION:-</del>	<del>1,000.0</del>				<del>1,000.0</del>
20 <del>For the purpose of developing, expanding and supporting broad-based entry-level high skills training</del>					
21 <del>programs at community colleges statewide. Each community college that receives funds for the programs</del>					
22 <del>shall provide an equal amount of funding from a source other than the general fund.</del>					
23 <del>(84) UNIVERSITY OF NEW MEXICO:-</del>	<del>50.0</del>				<del>50.0</del>
24 <del>For travel costs for the university of New Mexico-Spain academic exchange program.</del>					
25 <del>(85) UNIVERSITY OF NEW MEXICO:-</del>	<del>50.0</del>				<del>50.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>For the purpose of creating a transportation technology center at the alliance for transportation research</del>					
2 <del>institute for programs in the area of intelligent transportation systems, information management systems</del>					
3 <del>in transportation for urban and rural areas, multi-modal and community development, border-area trade and</del>					
4 <del>transportation and other technologies to enhance transportation delivery in the state.</del>					
5 (86) UNIVERSITY OF NEW MEXICO:	5,600.0				5,600.0
6 For expenditure in fiscal years 2001 through 2004 for the cancer research and treatment center to achieve					
7 national cancer institute designation as a comprehensive cancer center. Any unexpended or unencumbered					
8 balance remaining at the end of fiscal year 2004 from this appropriation shall revert to the general fund.					
9 (87) NEW MEXICO STATE UNIVERSITY:	300.0				300.0
10 To support the touring exhibition costs of the New Mexico state university retablo collection.					
11 (88) NEW MEXICO STATE UNIVERSITY:	45.0				45.0
12 To promote local farmers' markets throughout the state.					
13 <del>(89) NEW MEXICO STATE UNIVERSITY:</del>	<del>50.0</del>				<del>50.0</del>
14 <del>To provide a pilot child-care center in the department of education for children of students who attend</del>					
15 <del>the university during nontraditional hours.</del>					
16 <del>(90) NEW MEXICO STATE UNIVERSITY:</del>	<del>150.0</del>				<del>150.0</del>
17 <del>To enable New Mexico state university to participate in the Sloan digital sky survey of the astrophysical</del>					
18 <del>research consortium.</del>					
19 <del>(91) NEW MEXICO STATE UNIVERSITY:</del>	<del>1,700.0</del>				<del>1,700.0</del>
20 <del>For expenditure in fiscal years 2001 through 2003 for cotton boll weevil control districts' expenditures</del>					
21 <del>pursuant to the Cotton Boll Weevil Control Act. Any unexpended or unencumbered balance remaining at the</del>					
22 <del>end of fiscal year 2003 from this appropriation shall revert to the general fund.</del>					
23 <del>(92) NEW MEXICO STATE UNIVERSITY:</del>	<del>20.0</del>				<del>20.0</del>
24 <del>For development of a high school curriculum teaching the value and benefits of marriage, the impact of</del>					
25 <del>divorce on children, conflict resolution, and the social, financial and health implications of divorce.</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>(93) NEW MEXICO STATE UNIVERSITY:</del>	500.0				500.0
2 <del>For soil and water conservation cost sharing.</del>					
3 <del>(94) SANTA FE COMMUNITY COLLEGE:</del>	50.0				50.0
4 <del>For costs related to a mariachi educational training conference.</del>					
5 <del>(95) SAN JUAN COLLEGE:</del>	158.0				158.0
6 <del>To fund the purchase of dental education equipment.</del>					
7 <del>(96) WATER PROJECT FUND:</del>	10,000.0				10,000.0
8 <del>For administration by the New Mexico finance authority, contingent on Senate Bill 169 or similar</del>					
9 <del>legislation of the first session of the forty-fifth legislature, becoming law. Any appropriation</del>					
10 <del>remaining at the end of a fiscal year shall not revert.</del>					
11 (97) PUBLIC SCHOOL CAPITAL					
12 IMPROVEMENTS FUND:	4,500.0				4,500.0
13 To provide state matching funds pursuant to the Public School Capital Improvements Act.					
14 (98) COMPUTER SYSTEMS ENHANCEMENT FUND:	24,002.0				24,002.0
15 For allocations pursuant to the appropriations in Section 8 of the General Appropriation Act of 2001.					
16 TOTAL SPECIAL APPROPRIATIONS	110,647.0	2,042.7	0.0	9,261.1	121,950.8
17 Section 7. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
18 from the general fund, or other funds as indicated, for expenditure in fiscal year 2001 for the purposes					
19 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
20 the agency to the department of finance and administration and the legislative finance committee that no					
21 other funds are available in fiscal year 2001 for the purpose specified; and approval by the department of					
22 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
23 2001 shall revert to the appropriate fund.					
24 (1) SUPREME COURT LAW LIBRARY:	40.0				40.0
25 For personal services and employee benefits and legal material costs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) SUPREME COURT:	10.0				10.0
2 For employee benefits and security contract costs.					
3 (3) ADMINISTRATIVE OFFICE					
4 OF THE COURTS:	400.0				400.0
5 For the jury and witness fee fund.					
6 (4) ADMINISTRATIVE OFFICE					
7 OF THE COURTS:	225.0				225.0
8 For the court-appointed attorney fee fund.					
9 (5) SUPREME COURT BUILDING COMMISSION:	6.8				6.8
10 For utility costs.					
11 (6) BERNALILLO COUNTY METROPOLITAN COURT:	2,266.8	7,500.0			9,766.8
12 For expenditure in fiscal year 2001 through fiscal year 2003 for courthouse construction overrun and					
13 design modifications. The other state funds appropriation is from cash balances and the magistrate and					
14 metropolitan court capital fund.					
15 <del>(7) SECOND JUDICIAL DISTRICT ATTORNEY:</del>	<del>80.5</del>				<del>80.5</del>
16 <del>For salaries and benefits for three FTE positions previously funded through a drug control systems</del>					
17 <del>improvement grant.</del>					
18 <del>(8) ADMINISTRATIVE OFFICE OF</del>					
19 <del>THE DISTRICT ATTORNEYS:</del>	<del>29.4</del>				<del>29.4</del>
20 <del>For personal services and employee benefits costs.</del>					
21 (9) ATTORNEY GENERAL:	900.0				900.0
22 For the guardianship program.					
23 (10) PUBLIC SCHOOL INSURANCE AUTHORITY:			500.0		500.0
24 To pay expenditures for anticipated claims.					
25 (11) PUBLIC SCHOOL INSURANCE AUTHORITY:	8,000.0				8,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To pay for health insurance costs.					
2 (12) RETIREE HEALTH CARE AUTHORITY:		3,500.0			3,500.0
3 To pay expenditures for pharmaceutical costs.					
4 (13) GENERAL SERVICES DEPARTMENT:	49.1				49.1
5 For operating expenses at Fort Stanton.					
6 (14) GENERAL SERVICES DEPARTMENT:	2,000.0				2,000.0
7 For the repayment of federal recovery charges.					
8 (15) GENERAL SERVICES DEPARTMENT:	7,000.0				7,000.0
9 For health insurance costs.					
10 (16) GENERAL SERVICES DEPARTMENT:	500.0				500.0
11 For department of health litigation costs in fiscal year 2001 and fiscal year 2002.					
12 <del>(17) GENERAL SERVICES DEPARTMENT:</del>	<del>166.0</del>				<del>166.0</del>
13 <del>For utility costs for Santa Fe buildings and properties.</del>					
14 (18) GENERAL SERVICES DEPARTMENT:	160.0				160.0
15 For litigation costs associated with an internet pornography case.					
16 (19) INFORMATION TECHNOLOGY					
17 MANAGEMENT OFFICE:	510.0				510.0
18 To replace non-materializing revenue.					
19 (20) PUBLIC REGULATION COMMISSION:	300.0				300.0
20 For personal services and employee benefits costs.					
21 (21) LIVESTOCK BOARD:	20.6			20.6	41.2
22 For personal services and employee benefits costs.					
23 <del>(22) ORGANIC COMMODITY COMMISSION:</del>	<del>6.0</del>				<del>6.0</del>
24 <del>For information technology capital outlay and support.</del>					
25 <del>(23) COMMISSION FOR THE BLIND:</del>	<del>600.0</del>				<del>600.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 To pay expenditures for the readjustment of retirement benefits.</del>					
2 (24) HUMAN SERVICES DEPARTMENT:	1,350.0				1,350.0
3 To the income support division to reimburse the United States department of agriculture for food stamp					
4 administrative costs.					
5 (25) HUMAN SERVICES DEPARTMENT:		800.0		1,553.6	2,353.6
6 Unexpended and unencumbered balances remaining from the appropriation provided in Item (24) of Section 7					
7 of Chapter 5 of Laws 2000 (S.S.) are reauthorized for personal services and benefits in the child support					
8 enforcement division.					
9 (26) HUMAN SERVICES DEPARTMENT:	2,400.0			4,658.8	7,058.8
10 To the child support enforcement division to replace miscellaneous revenue that was not realized.					
11 (27) HUMAN SERVICES DEPARTMENT:	120.0			130.0	250.0
12 To the administrative services division for professional accounting services in fiscal years 2001 and					
13 2002.					
14 (28) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
15 To supplement the low income home energy assistance program.					
16 (29) LABOR DEPARTMENT:		360.1			360.1
17 To reimburse the federal government for the state's Job Training Partnership Act. The appropriation is					
18 from the employment security department fund.					
19 (30) DEPARTMENT OF MILITARY AFFAIRS:	200.0				200.0
20 For maintenance and repair costs of armories.					
21 (31) DEPARTMENT OF MILITARY AFFAIRS:	61.7			37.3	99.0
22 For utility costs.					
23 (32) CORRECTIONS DEPARTMENT:	260.0				260.0
24 To repay board of finance loan for correctional officers' salary increases.					
25 (33) DEPARTMENT OF PUBLIC SAFETY:	2,872.8				2,872.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the law enforcement program for funding the costs for five hundred fifty (550) officers.					
2 <del>(34) UNIVERSITY OF NEW MEXICO:-</del>	951.2				951.2
3 <del>For utility costs.-</del>					
4 <del>(35) NEW MEXICO STATE UNIVERSITY:-</del>	501.2				501.2
5 <del>For utility costs.-</del>					
6 <del>(36) NEW MEXICO HIGHLANDS UNIVERSITY:-</del>	102.9				102.9
7 <del>For utility costs.-</del>					
8 <del>(37) WESTERN NEW MEXICO UNIVERSITY:-</del>	55.6				55.6
9 <del>For utility costs.-</del>					
10 <del>(38) EASTERN NEW MEXICO UNIVERSITY:-</del>	121.5				121.5
11 <del>For utility costs.-</del>					
12 <del>(39) NEW MEXICO INSTITUTE OF</del>					
13 <del>MINING AND TECHNOLOGY:-</del>	159.9				159.9
14 <del>For utility costs.-</del>					
15 <del>(40) NORTHERN NEW MEXICO COMMUNITY COLLEGE:-</del>	36.5				36.5
16 <del>For utility costs.-</del>					
17 <del>(41) SANTA FE COMMUNITY COLLEGE:-</del>	80.8				80.8
18 <del>For utility costs.-</del>					
19 <del>(42) TECHNICAL-VOCATIONAL INSTITUTE:-</del>	186.1				186.1
20 <del>For utility costs.-</del>					
21 <del>(43) LUNA VOCATIONAL TECHNICAL INSTITUTE:-</del>	30.0				30.0
22 <del>For utility costs.-</del>					
23 <del>(44) MESA TECHNICAL COLLEGE:-</del>	8.0				8.0
24 <del>For utility costs.-</del>					
25 <del>(45) NEW MEXICO JUNIOR COLLEGE:-</del>	29.3				29.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For utility costs.					
2 <del>(46) SAN JUAN COLLEGE:</del>	88.0				88.0
3 <del>For utility costs.</del>					
4 <del>(47) CLOVIS COMMUNITY COLLEGE:</del>	16.8				16.8
5 <del>For utility costs.</del>					
6 <del>(48) PUBLIC SCHOOL SUPPORT:</del>	4,571.0				4,571.0
7 <del>For energy fuel costs.</del>					
8 (49) PUBLIC SCHOOL SUPPORT:	496.0				496.0
9 For transportation fuel costs.					
10 TOTAL SUPPLEMENTAL AND DEFICIENCY					
11 APPROPRIATIONS	39,969.5	12,160.1	500.0	6,400.3	59,029.9

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
<p>1 <del>previously allocated have been expended properly and additional funds are required. All hardware and</del>  2 <del>software purchases funded through the base budget and the information technology funding recommendations</del>  3 <del>shall be procured using consolidated purchasing led by the chief information officer to achieve economies</del>  4 <del>of scale and to provide the state with the best unit price. The state chief information officer shall, no</del>  5 <del>later than July 1, 2001, prepare a statewide architecture plan with input from major stakeholders,</del>  6 <del>determine how the state's existing and proposed computer systems will fit into the plan and provide a</del>  7 <del>five-year strategy for systems to comply with the proposed architecture. Appropriations for any</del>  8 <del>development project shall include a turn-key solution with associated warranty that the state's need will</del>  9 <del>be met upon implementation and acceptance of the system. The department of finance and administration</del>  10 <del>shall provide a copy of the certification and all supporting documentation to the legislative finance</del>  11 <del>committee.</del></p>					
12 (1) LEGISLATIVE COUNCIL SERVICE:		512.0			512.0
13 To replace and upgrade hardware and software for the legislative council service, legislative education					
14 study committee, legislative finance committee, and house and senate offices.					
15 (2) ADMINISTRATIVE OFFICE OF THE COURTS:		400.0			400.0
16 To integrate systems of the criminal and justice agencies of administrative office of the courts,					
17 corrections department, department of public safety, children, youth and families department,					
18 administrative office of the district attorneys, and public defender department. The criminal justice					
19 information management team shall approve all expenditures for the justice sharing project.					
20 (3) TAXATION AND REVENUE DEPARTMENT:		1,000.0			1,000.0
21 To replace the mainframe audit and collection system with a client-server-based solution that will					
22 integrate with all tax programs systems, the automated call management system and automated skip tracing					
23 system.					
24 (4) TAXATION AND REVENUE DEPARTMENT:		500.0			500.0
25 To replace the microfilm process with an imaging system for department-wide access to images of all tax					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs returns that will interface with the taxation and revenue information management system.					
2 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,500.0		4,500.0	6,000.0
3 To create a virtual one-stop workforce information and service delivery center. <del>The federal Workforce</del>					
4 <del>Investment Act virtual system project shall be under the direction of the chief information officer of the</del>					
5 <del>human services department.</del> The department of finance and administration shall setup a special account from					
6 which funds can be drawn to pay for expenditures after approval by the information technology commission.					
7 The state chief information officer shall provide periodic written reports to the information technology					
8 commission, information technology oversight committee and the legislative finance committee.					
9 (6) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,500.0		4,637.5	6,137.5
10 To standardize selected financial transactions, code sets and definitions for electronic transmission to					
11 comply with the federal Health Insurance Portability and Accountability Act. <del>The project shall be under</del>					
12 <del>the direction of the chief information officer of the human services department.</del> The department of finance					
13 and administration shall setup a special account from which funds can be drawn to pay for expenditures					
14 after approval by the information technology commission. The state chief information officer shall					
15 provide periodic written reports to the information technology commission, information technology					
16 oversight committee and the legislative finance committee.					
17 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION:		3,671.6			3,671.6
18 To provide a single statewide, centralized telecommunication backbone for state government based on					
19 asynchronous transfer mode technology. Two million one hundred seventy-one thousand six hundred dollars					
20 (\$2,171,600) is from the state road fund. Funding is contingent on the state chief information officer					
21 and the state highway and transportation department coordinating with the office of communication of the					
22 general services department. The state-owned digital microwave telecommunication system shall be used at					
23 all locations possible to enhance statewide telecommunications and leverage state-owned resources without					
24 incurring additional costs. The department of finance and administration shall setup a special account					
25 from which funds can be drawn to pay for expenditures after approval by the information technology					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 commission. The state chief information officer shall provide periodic written reports to the information					
2 technology commission, information technology oversight committee and the legislative finance committee.					
3 (8) DEPARTMENT OF FINANCE AND ADMINISTRATION:		500.0		4,500.0	5,000.0
4 To develop a non-vendor specific statewide integrated, interoperable and interactive state immunization					
5 information system capable of sharing data with all entities that gather and maintain health-related data.					
6 <del>The project shall be under the direction of the chief information officer of the human services</del>					
7 <del>department.</del> The department of finance and administration shall set up a special account from which funds					
8 can be drawn to pay for expenditures after approval by the information technology commission. The state					
9 chief information officer shall provide periodic written reports to the information technology commission,					
10 information technology oversight committee and the legislative finance committee.					
11 (9) DEPARTMENT OF FINANCE AND ADMINISTRATION:		700.0			700.0
12 To plan, design and begin implementation of a statewide New Mexico portal that will allow citizens query					
13 capabilities about government information and services followed by transaction capabilities from a central					
14 location. The department of finance and administration shall setup a special account from which funds can					
15 be drawn to pay for expenditures after approval by the information technology commission. The information					
16 technology commission shall approve expenditures for implementation only after approving the plan and					
17 design of the statewide portal. The state chief information officer shall provide periodic written					
18 reports to the information technology commission, information technology oversight committee and the					
19 legislative finance committee.					
20 (10) EDUCATIONAL RETIREMENT BOARD:		3,000.0			3,000.0
21 To purchase and implement an off-the-shelf solution for managing educational retirement membership					
22 information system. The appropriation is from the educational retirement fund. The period of time for					
23 expending the appropriation contained in Item (2) of Section 8 of Chapter 5 of Laws 2000 (S.S.) of three					
24 million dollars (\$3,000,000) is extended through fiscal year 2002. The appropriation includes two FTE.					
25 Funds shall be released incrementally after approval of a project plan by the state chief information					

<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 officer. The educational retirement board shall provide periodic reports to the legislative finance					
2 committee and the state chief information officer.					
3 (11) PUBLIC DEFENDER DEPARTMENT:		150.0			150.0
4 To complete the development and implementation of a case management system to track clients and cases,					
5 produce case-related documents and reports and provide data-sharing capabilities with other criminal					
6 justice agencies.					
7 (12) PUBLIC EMPLOYEES RETIREMENT					
8 ASSOCIATION:		2,000.0			2,000.0
9 To replace the pension system with an off-the-shelf solution. The appropriation is from the public					
10 employees retirement income fund. The period of time for expending the appropriation contained in Item (5)					
11 of Section 8 of Chapter 5 of Laws 2000 (S.S.) of six million dollars (\$6,000,000) is extended through					
12 fiscal year 2002. Funds shall be released incrementally after approval of a project plan by the state					
13 chief information officer. The appropriation includes four FTE. The public employees retirement					
14 association shall provide periodic reports to the legislative finance committee and state chief					
15 information officer.					
16 (13) STATE COMMISSION OF PUBLIC RECORDS:		100.0			100.0
17 To replace the records management system with a windows-based, web-enabled system.					
18 (14) SECRETARY OF STATE:		1,450.0			1,450.0
19 To complete implementation of commercial off-the-shelf voter registration and election management system					
20 to register voters, maintain voter databases and manage elections in all counties. The secretary of state					
21 shall work with New Mexico counties to develop and implement the system, and the counties shall bear a					
22 share of the cost.					
23 (15) REGULATION AND LICENSING DEPARTMENT:		300.0			300.0
24 To acquire the license 2000 system module for applying and renewing professional licenses over the					
25 Internet. Funding is contingent on the state chief information officer assisting with proper planning and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of the module and providing periodic written reports to the information technology					
2 commission and the legislative finance committee.					
3 (16) PUBLIC REGULATION COMMISSION:		350.0			350.0
4 To continue to replace and integrate existing disparate mainframe applications for case docketing,					
5 transportation and corporations.					
6 (17) ENERGY, MINERALS AND NATURAL RESOURCES					
7 DEPARTMENT:		1,050.0			1,050.0
8 To create an electronic document management system, the petroleum information resources system, to					
9 maintain oil and gas technical and regulatory information and records. This system shall fully integrate					
10 with the oil and natural gas administrative data base.					
11 (18) STATE ENGINEER:		490.0			490.0
12 To continue to design and implement an enterprise-wide water administration technical engineering resource					
13 system and geographical information system.					
14 (19) HUMAN SERVICES DEPARTMENT:		4,000.0		4,000.0	8,000.0
15 To replace the mainframe-based income support system with a client-server-based distributed processing					
16 system. The appropriation includes five FTE. The human services department shall coordinate this project					
17 with the multi-agency network project proposed by the state chief information officer to take advantage of					
18 centralized telecommunication backbone.					
19 (20) DEPARTMENT OF HEALTH:		3,100.0			3,100.0
20 To implement a single integrated hospital administration system, including equipment to be used at Fort					
21 Bayard medical center, turquoise lodge and southern New Mexico rehabilitation center. Sufficient funding					
22 is included for infrastructure upgrades at the Las Vegas medical center. The appropriation includes five					
23 FTE. Funding is contingent on the department of health reducing the reliance on the contractors, training					
24 internal information technology staff to maintain and support the system, applying best practices in the					
25 procurement of hardware that adheres to state technical standards, and submitting a plan detailing the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 cost of the software, hardware, wiring, data conversion, training, and all other cots, to the legislative					
2 finance committee and the state chief information officer. The department of health shall provide					
3 periodic written reports to the state chief information officer and to the legislative finance committee.					
4 (21) DEPARTMENT OF HEALTH:		850.0			850.0
5 To complete the development, implementation and integration of the public health records management and					
6 behavioral health information systems and to fully integrate those systems with all other department of					
7 health client systems. Funding is contingent on the department of health reducing the reliance on the					
8 contractors, training internal information technology staff to maintain and support the system, applying					
9 best practices in the procurement of hardware that adheres to state technical standards, and submitting a					
10 plan detailing the cost of the software, hardware, wiring, data conversion, training, and all other costs,					
11 to the legislative finance committee and the state chief information officer. The department of health					
12 shall provide periodic written reports to the state chief information officer and to the legislative					
13 finance committee.					
14 (22) DEPARTMENT OF ENVIRONMENT:		700.0		725.0	1,425.0
15 To continue the implementation of commercial off-the-shelf software for a department-wide integrated					
16 database with a web interface.					
17 (23) DEPARTMENT OF ENVIRONMENT:		150.0		75.0	225.0
18 To implement an agency portal for permit applications and payment of permit fees. The appropriation is					
19 contingent on the department of environment coordinating the planning, designing and implementation with					
20 the state chief information officer multi-agency portal.					
21 (24) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		450.0			450.0
22 To provide a decision support system to create ad hoc reports and data analysis.					
23 (25) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
24 To complete the original system requirements, incorporate the independent board of inquiry recommendations					
25 and to enhance existing capabilities in the corrections information management system. The appropriation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes probation and parole and the financial management information system, including three FTE					
2 positions to expedite system reporting capabilities and system maintenance activities.					
3 (26) DEPARTMENT OF PUBLIC SAFETY:		1,250.0			1,250.0
4 To complete the automation of the state police dispatching functions using computer aided dispatch and to					
5 establish regional dispatching centers throughout the state.					
6 (27) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		3,884.1			3,884.1
7 To migrate the financial and accounting data from the mainframe environment to a client server web-enabled					
8 environment. The appropriation is from the state road fund and includes three FTE.					
9 (28) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
10 To replace the current instructional materials database with a web-enabled database. The appropriation is					
11 from cash balances.					
12 (29) STATE DEPARTMENT OF PUBLIC EDUCATION:		110.5			110.5
13 To complete the needs assessment for the transportation information management system. The appropriation					
14 is from cash balances.					
15 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		50.0			50.0
16 To provide technical support for the accountability data system, upgrade of AIX operating system, sybase					
17 database, and to incorporate web enabled technologies. The appropriation is from cash balances.					
18 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		400.0			400.0
19 To provide an electronic interface to the department of finance and administration central accounting					
20 system. The appropriation is from cash balances.					
21 TOTAL DATA PROCESSING APPROPRIATIONS		35,793.2		18,437.5	54,230.7

22 ~~Section 9. COMPENSATION APPROPRIATIONS.---~~

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2 provide:					
3 4 5 6 7 (a) a salary increase to those judicial permanent employees whose salaries are not set by statute and whose salaries fall below the minimum salary range of the salary schedule, with a salary increase that shall be sufficient to raise their salaries to the minimum of the assigned salary range of the salary schedule. The salary increase shall be effective the first full pay period after July 1, 2001; and					
8 9 10 11 12 13 14 15 16 17 18 19 (b) all judicial permanent employees whose salaries are not set by statute an anniversary date salary increase based on a variable pay-for-performance salary matrix that provides a minimum of two percent of the midpoint value of the employee's salary range; the increase is subject to a performance evaluation rating greater than "fails to meet expectations" in accordance with the judicial personnel and compensation plan. The salary increase shall be effective the first full pay period after the employee's anniversary date. The performance-based salary increase is intended to address performance and market competitiveness and shall be implemented with consideration to the recommendations resulting from the Hay management consultants' review of the judicial branch classification and compensation plan during fiscal year 2001 and shall limit the percentage of employees who are eligible for the highest anniversary date increase. The administrative office of the courts is directed to provide a report to the legislature no later than January 15, 2002 on a plan to move employees to the appropriate position within a salary range;					
20 21 22 23 24 25 (2) nine hundred thirty-seven thousand three hundred dollars (\$937,300) to provide the justices of the supreme court a salary increase to ninety-six thousand two hundred eighty-three dollars (\$96,283); and to provide the chief justice of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; and child support hearing officers and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978. The salary increase shall be effective the first full pay period after July 1,					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>shall be effective the first full pay period after July 1, 2001; and</del>					
2 <del>(b) incumbents in agencies governed by the Personnel Act an increase based on a</del> 3 <del>compensation package approved by the personnel board that addresses both performance and market</del> 4 <del>competitiveness and is based on a variable pay-for-performance salary matrix that provides a minimum two</del> 5 <del>percent salary increase for all employees with a performance evaluation rating better than</del> 6 <del>"unsatisfactory", with no more than thirty percent of state employees being provided with the highest</del> 7 <del>increase. In granting this salary increase, any salary increases given pursuant to Subparagraph (a) of</del> 8 <del>Paragraph (5) of Subsection A of this section may be taken into consideration. The salary increase shall</del> 9 <del>be effective the first full pay period after the employee's anniversary date. The state personnel office</del> 10 <del>shall provide a plan to the legislature no later than January 15, 2002 on how it intends to move employees</del> 11 <del>to the appropriate position within a pay band;</del>					
12 <del>(6) three hundred forty-eight thousand six hundred dollars (\$348,600) to provide</del> 13 <del>commissioned officers of the New Mexico state police division of the department of public safety with a</del> 14 <del>salary step increase in accordance with the New Mexico state police career pay system and subject to</del> 15 <del>satisfactory job performance;</del>					
16 <del>(7) one million six thousand nine hundred dollars (\$1,006,900) to provide executive exempt</del> 17 <del>employees, including attorney general employees and workers' compensation judges, with an average six and</del> 18 <del>one-half percent merit salary increase based on job performance. The salary increase shall be effective</del> 19 <del>the first full pay period after the employee's anniversary date;</del>					
20 <del>(8) five hundred seventy-nine thousand two hundred dollars (\$579,200) to provide teachers</del> 21 <del>in the children, youth and families department, department of health and corrections department, with an</del> 22 <del>eight percent salary increase. The salary increase shall be effective the first full pay period after the</del> 23 <del>employee's anniversary date; and</del>					
24 <del>(9) five hundred seven thousand dollars (\$507,000) to provide permanent legislative</del> 25 <del>employees, including permanent employees of the legislative council service, legislative finance</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 <del>committee, legislative education study committee, legislative maintenance department, the house and</del>  2 <del>senate, and house and senate leadership staff with an average six and one-half percent merit salary</del>  3 <del>increase based on job performance. The performance-based salary increase is intended to address</del>  4 <del>performance and market competitiveness and shall be implemented with consideration to the recommendations</del>  5 <del>resulting from the national conference of state legislatures' study. The salary increase shall be</del>  6 <del>effective the first full pay period after the employee's anniversary date.</del></p>					
<p>7 <del>B. The following amounts are appropriated to the department of finance and administration for</del>  8 <del>expenditure in fiscal year 2002 to provide salary increases as follows:</del></p>					
<p>9 <del>(1) one million five hundred thousand dollars (\$1,500,000) to provide a five percent</del>  10 <del>salary increase for the social worker series of the protective services division of the children, youth</del>  11 <del>and families department. The salary increase shall be effective the first full pay period after July 1,</del>  12 <del>2001;</del></p>					
<p>13 <del>(2) two million four hundred ninety thousand four hundred dollars (\$2,490,400) to provide</del>  14 <del>adult correctional officers of the following ranks: correctional officer one, correctional officer</del>  15 <del>sergeant, correctional officer two, correctional officer three, correctional officer four and the</del>  16 <del>correctional officer specialists series of the corrections department a fifty cent (\$.50) per hour salary</del>  17 <del>increase effective the first full pay period following July 1, 2001 and a fifty cent (\$.50) per hour</del>  18 <del>salary increase effective the first full pay period following January 1, 2002; and</del></p>					
<p>19 <del>(3) three hundred twenty thousand dollars (\$320,000) to provide the tax account auditor</del>  20 <del>series of the taxation and revenue department with a compa-ratio to compa-ratio that was in effect prior</del>  21 <del>to July 1, 2001, salary increase based on new salary grades adopted by the personnel board in 1999. The</del>  22 <del>salary increase shall be effective the first full pay period following January 1, 2002.</del></p>					
<p>23 <del>C. Thirty-three million eight thousand five hundred dollars (\$33,008,500) is appropriated from</del>  24 <del>the general fund to the commission on higher education for expenditure in fiscal year 2002 to provide</del>  25 <del>faculty of four- and two-year post-secondary educational institutions with a seven percent salary increase</del></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~and other staff of four- and two-year post-secondary educational institutions with a six and one-half~~  
2 ~~percent salary increase. The salary increase shall be effective the first full pay period after July 1,~~  
3 ~~2001.~~

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

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

14 Section 10. **ADDITIONAL FISCAL YEAR 2001 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2001,  
15 subject to review and approval by the department of finance and administration, in addition to the budget  
16 adjustment authority granted in Section 12 of Chapter 5 of Laws 2000 (S.S.) and pursuant to Sections  
17 6-3-23 through 6-3-25 NMSA 1978:

18 A. the court of appeals may request transfers up to nine thousand dollars (\$9,000) to the  
19 personal services category from the contractual services category;

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

22 C. the administrative office of the courts may request transfers up to twenty thousand dollars  
23 (\$20,000) to the contractual services category for the jury and witness fee fund from any other category;  
24 ten thousand dollars (\$10,000) to any other category from the contractual services category for judicial  
25 performance evaluations; and sixty thousand dollars (\$60,000) to any other category from the contractual

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services category in the administrative support program;					
2 D. the supreme court building commission may request transfers up to seven thousand four 3 hundred dollars (\$7,400) to the contractual services category for a security contract;					
4 E. the first judicial district court may request transfers up to seventeen thousand nine 5 hundred dollars (\$17,900) to the personal services and employee benefits categories from the contractual 6 services category for services of a mediator and legal assistant;					
7 F. the second judicial district court may request budget increases up to one hundred sixty 8 thousand dollars (\$160,000) to budget grant funds;					
9 G. the third judicial district court may request transfers up to three thousand dollars 10 (\$3,000) to and from the contractual services category for bailiffs, court monitors and microfilm 11 services;					
12 H. the ninth judicial district court may request budget increases up to eight thousand 13 dollars (\$8,000) from other state funds for the personal services and employee benefits categories; and 14 may request transfers up to ten thousand dollars (\$10,000) to the travel category from the contractual 15 services category for vehicle maintenance and travel costs;					
16 I. the eleventh judicial district court may request transfers up to ten thousand dollars 17 (\$10,000) to the contractual services category from any other category for two microfilming contracts; and 18 may request budget increases from other state funds from cash balances up to ten thousand dollars 19 (\$10,000) for the mediation fund;					
20 J. the twelfth judicial district court may request transfers up to twelve thousand seven 21 hundred dollars (\$12,700) to the operating costs category from the contractual services category; and may 22 request budget increases from other state funds up to twelve thousand dollars (\$12,000);					
23 K. the Bernalillo county metropolitan court may request transfers up to one hundred fifty-four 24 thousand dollars (\$154,000) to the personal services, supplies and materials and operating costs 25 categories from the contractual services category;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 L. the second judicial district attorney may request budget increases up to fifty thousand 2 dollars (\$50,000) from other state funds including discovery fee reimbursements and land forfeitures for 3 attorney bar dues and training;					
4 M. the eleventh judicial district attorney--division I may request transfers up to seven 5 thousand three hundred dollars (\$7,300) to the contractual services category from any other category;					
6 N. the attorney general may request transfers up to two hundred fifty thousand dollars 7 (\$250,000) from other state funds from settlement revenues in undesignated fund balances for reimbursement 8 of a one hundred fifty thousand one hundred dollars (\$150,100) prior year deficit balance and ninety-nine 9 thousand nine hundred dollars (\$99,900) for personal services and employee benefits;					
10 O. the taxation and revenue department may request transfers to the contractual services 11 category from any other category for final payments of the oil and gas administration and revenue database 12 bonds and interest payments;					
13 P. the department of finance and administration may request transfers up to two hundred eleven 14 thousand dollars (\$211,000) to the contractual services category from the operating costs category for the 15 annual financial report and the conversion of the agency information management system to the central 16 accounting system;					
17 Q. the general services department may request transfers up to one hundred seventy-one 18 thousand four hundred dollars (\$171,400) from any other division to the property control division to cover 19 projected shortfalls; may request transfers up to one hundred thirteen thousand eight hundred dollars 20 (\$113,800) from any other division to the aviation bureau; may request budget increases up to three 21 million three hundred thousand dollars (\$3,300,000) from cash balances of the workers' compensation fund 22 for repayment of a federal claim; and may request budget increases from the public liability fund for 23 payment of unanticipated claims;					
24 R. the personnel board may request transfers up to thirty thousand dollars (\$30,000) to 25 the contractual services category from any other category for the New Mexico human resources 2001 project;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 S. the tourism department may request budget increases up to twenty-three thousand dollars 2 (\$23,000) from other state funds for the continued operation of the Santa Fe visitor center;					
3 T. the public regulation commission may request transfers up to two hundred fifty 4 thousand dollars (\$250,000) to and from the contractual services category for costs associated with 5 telecommunications and electric utility deregulation; may request division transfers up to five hundred 6 thousand dollars (\$500,000) to and from any division; and may request budget increases from the 7 reproduction revolving fund for office supplies or copier costs;					
8 U. the New Mexico board of medical examiners may request transfers from any other category 9 into the contractual services category for costs associated with disciplinary actions on physicians; and 10 may request budget increases from other state funds for costs associated with disciplinary actions;					
11 V. the board of veterinary medicine may request budget increases from other state funds for 12 additional facility inspections and formal complaint investigations;					
13 W. the office of cultural affairs may request transfers up to seventy-three thousand dollars 14 (\$73,000) to the space center museum from any other division for personal services and employee benefits;					
15 X. the state engineer may request transfers up to three hundred seventy-five thousand dollars 16 (\$375,000) to any category from the contractual services category;					
17 Y. the interstate stream commission may request transfers up to one hundred fifty thousand 18 dollars (\$150,000) to any category from the contractual services category;					
19 Z. the organic commodity commission may request transfers up to three thousand five hundred 20 dollars (\$3,500) to the contractual services category from any other category to contract for site 21 inspections and information technology services;					
22 AA. the commission for the deaf and hard-of-hearing persons may request transfers to and 23 from the contractual services category; and may request budget increases from internal service 24 funds/interagency transfers for a joint powers agreement with the commission for the blind and the 25 telecommunications access fund;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 BB. the commission for the blind may request transfers to and from the contractual 2 services category; and may request budget increases from other state funds and internal 3 service/interagency transfers;					
4 CC. the labor department may request transfers to and from the contractual services 5 category for activities associated with the federal Workforce Investment Act and welfare-to-work programs; 6 and the labor and industrial division of the labor department may request transfers up to ten thousand 7 dollars (\$10,000) to the contractual services category for the initiation of a short-term data system 8 support service contract;					
9 DD. the governor's committee on concerns of the handicapped may request transfers to and from 10 the contractual services category;					
11 EE. the department of health may request transfers up to twenty thousand dollars (\$20,000) to 12 the contractual services category from any other category for utility costs of the scientific laboratory; 13 may request transfers up to fifty thousand dollars (\$50,000) to the personal services category from the 14 contractual services category for projected shortfalls at the southern New Mexico rehabilitation center; 15 may request transfers up to three hundred eighty-five thousand dollars (\$385,000) to the contractual 16 services category from any other category for projected shortfalls in the food service contract for the 17 Las Vegas medical center; may request transfers up to one hundred thousand dollars (\$100,000) to the 18 personal services and employee benefits categories from the contractual services category for projected 19 shortfalls at the turquoise lodge; may request transfers up to one hundred thousand dollars (\$100,000) to 20 the contractual services category from any other category for psychiatric and nursing services at the Fort 21 Bayard medical center; may request transfers up to seventy-six thousand dollars (\$76,000) to the 22 contractual services category from any other category for joint commission on accreditation of healthcare 23 organizations consultation, nursing, mental health, pharmacy, rehabilitation, physical therapy and speech 24 pathology services at the New Mexico veterans' center; may request transfers up to one hundred fifty 25 thousand dollars (\$150,000) to the other financing uses category from the contractual services category to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 maximize the general fund match available for medicaid waiver services for the developmental disabilities  2 community programs; may request transfers up to one million five hundred sixty-five thousand nine hundred  3 dollars (\$1,565,900) from the other financing uses category to the contractual services category for the  4 mental health community programs at the Las Vegas medical center; may request transfers up to one hundred  5 fifty thousand dollars (\$150,000) to the other financing uses category from the contractual services  6 category to maximize the general fund match available for medicaid waiver services in the long-term  7 services division; and may request transfers up to nineteen thousand dollars (\$19,000) to the employee  8 benefits category from the contractual services category to cover projected shortfalls at the sequoyah  9 adolescent residential treatment facility;</p>					
<p>10 FF. the department of military affairs may request transfers up to twelve thousand dollars  11 (\$12,000) to the maintenance and repairs category from the contractual services category for critical  12 maintenance needs at facilities statewide;</p>					
<p>13 GG. the juvenile parole board may request transfers up to three thousand dollars (\$3,000) to the  14 contractual services category from any other category for computer package software support;</p>					
<p>15 HH. the corrections department may request transfers up to five hundred forty-six thousand  16 dollars (\$546,000) to and from any division in addition to the division transfers authorized in Subsection  17 D of Section 12 of Chapter 5 of Laws 2000 (S.S.);</p>					
<p>18 II. the department of public safety may request budget increases up to seventy-five thousand  19 dollars (\$75,000) from state forfeiture balances for projected shortfalls in personal services;</p>					
<p>20 JJ. the state department of public education may request budget increases up to ten million  21 eight hundred nineteen thousand dollars (\$10,819,000) from other state funds for special projects,  22 incentives for school improvement and instructional materials; and</p>					
<p>23 KK. the commission on higher education may request budget increases up to one hundred sixty  24 thousand dollars (\$160,000) from other state funds for the activities of the education trust board.</p>					
<p>25 Section 11. <b>CERTAIN FISCAL YEAR 2002 BUDGET ADJUSTMENTS AUTHORIZED.--</b></p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 A. As used in this section:					
2 (1) "budget category" means an item or an aggregation of related items that represents 3 the object of an appropriation. Budget categories include personal services and employee benefits, 4 contractual services, other financing uses and other;					
5 (2) "budget increase" means an approved increase in expenditures by an agency from a 6 specific source;					
7 (3) "category transfer" means an approved transfer of funds from one budget category to 8 another budget category, provided that a category transfer does not include a transfer of funds between 9 divisions;					
10 (4) "division transfer" means an approved transfer of funds from one division of an 11 agency to another division of that agency, provided that the annual cumulative effect of division 12 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 13 percent;					
14 (5) "program transfer" means an approved transfer of funds from one program of an agency 15 to another program of that agency, provided that the annual cumulative effect of program transfers shall 16 not increase or decrease the appropriation to any program by more than seven and one-half percent; and					
17 (6) "federal funds" means any payments by the United States government to state 18 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 19 and except those payments made in accordance with the federal temporary assistance for needy families 20 block grant and the federal Workforce Investment Act of 1998.					
21 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for 22 fiscal year 2002.					
23 C. Except as otherwise provided, all agencies, including legislative agencies, may request 24 category transfers among personal services and employee benefits, other financing uses and other.					
25 D. An agency with internal service funds/interagency transfers appropriations or other state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 funds appropriations that collects money in excess of those appropriated may request budget increases in  2 an amount not to exceed four percent of its internal service funds/interagency transfers or other state  3 funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act of 2001.</p>					
<p>4 E. In order to track the four percent transfer limitation outlined in Subsection D of this  5 section, agencies shall report cumulative budget adjustment request totals on each budget adjustment  6 request submitted. The department of finance and administration shall certify agency reporting of these  7 cumulative totals.</p>					
<p>8 F. In addition to the budget increase authority provided in Subsection D of this section, the  9 following agencies may request specified budget increases:</p>					
<p>10 (1) the statewide judiciary automation program in the administrative office of the  11 courts may request budget increases up to seven hundred thousand dollars (\$700,000) from other state funds  12 to enter into agreements with other states and other governmental entities for cooperative computer  13 automation projects; may request budget increases up to three hundred thousand dollars (\$300,000) from  14 other state funds to budget funds from other judicial agencies or divisions for consolidated equipment  15 purchases and contractual services; and may request transfers to and from the contractual services  16 category to and from the other category for maintenance and repairs;</p>					
<p>17 (2) the thirteenth judicial district attorney may request budget increases from other  18 state funds and internal service funds/interagency transfers;</p>					
<p>19 (3) the attorney general may request budget increases up to two hundred fifty thousand  20 dollars (\$250,000) from the consumer protection fund; and up to one hundred thousand dollars (\$100,000)  21 from the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of  22 investigation, attorney fees and enforcement;</p>					
<p>23 (4) the state investment council may request budget increases from other state funds and  24 internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment manager  25 fees and custody fees; provided that this amount may be exceeded if the department of finance and</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 administration approves a certified request from the state investment council that additional increases  2 from other state funds are required for increased management fees and custody fees derived from asset  3 growth and performance. The state investment council may request category transfers to any other category  4 except that money appropriated for investment manager fees in the contractual services category shall not  5 be transferred;</p>					
<p>6 (5) notwithstanding the provisions of Subsection D of Section 11 of the General  7 Appropriation Act of 2001 the general services department may request budget increases from internal  8 service funds/interagency transfers and other state funds for fiscal year 2002 greater than the four  9 percent provided in that subsection;</p>					
<p>10 (6) the educational retirement board may request budget increases from other state funds  11 up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided  12 that this amount may be exceeded if the department of finance and administration approves a certified  13 request from the educational retirement board that additional increases from other state funds are  14 required for increased management fees and custody fees derived from asset growth and performance. The  15 educational retirement board may request category transfers, except that funds authorized for investment  16 manager fees within the contractual services category of the administrative division and for custody  17 services within the other costs category of the administrative division shall not be transferred;</p>					
<p>18 (7) the public defender department may request budget increases from cash balances for  19 operating expenses, contracts and automation; and may request transfers from the contractual services,  20 other, or other financing uses categories to any other category;</p>					
<p>21 (8) the public employees retirement association may request budget increases from other  22 state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and  23 custody fees; provided that this amount may be exceeded if the department of finance and administration  24 approves a certified request from the public employees retirement association that additional increases  25 from other state funds are required for increased management fees and custody fees derived from asset</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 growth and performance. The public employees retirement association may request category transfers, except  2 that funds authorized for investment manager fees within the contractual services category of the  3 administrative division and for custody services within the other costs category of the administrative  4 division shall not be transferred;</p>					
<p>5 (9) the maintenance division of the public employees retirement association may request  6 budget increases from other state funds to meet emergencies or unexpected physical plant failures that  7 might affect the health and safety of workers;</p>					
<p>8 (10) the New Mexico magazine division of the tourism department may request budget  9 increases from other state funds for earnings from sales;</p>					
<p>10 (11) the boards and commissions bureau of the regulation and licensing department, for  11 purposes of compliance with Subsection E of this section, shall have the four percent budget increase  12 limit applied to the aggregate of boards and commissions appropriations from unbudgeted cash balances and  13 may request budget increases in excess of this limit for unanticipated board and commission litigation  14 costs;</p>					
<p>15 (12) the state fire marshal of the public regulation commission may request budget  16 increases from the firefighter training academy use fee fund to defray operating and capital costs of the  17 firefighter training academy;</p>					
<p>18 (13) the department of game and fish may request budget increases from internal service  19 funds/interagency transfers for emergencies;</p>					
<p>20 (14) the oil conservation division of the energy, minerals and natural resources  21 department may request budget increases from the oil and gas reclamation fund to close abandoned wells;</p>					
<p>22 (15) the energy conservation division, the forestry division and the state parks division  23 of the energy, minerals and natural resources department may request budget increases from the New Mexico  24 youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission;</p>					
<p>25 (16) the state engineer shall not request more than one million dollars (\$1,000,000) in</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the aggregate in budget increases from other state funds;					
2 (17) the commission on the status of women may request budget increases from other state 3 funds for statutorily mandated recognition programs for women;					
4 (18) the commission for the deaf and hard-of-hearing persons may request increases from 5 other state funds to meet the mandate of its joint powers agreement with the division of vocational 6 rehabilitation and the telecommunications access fund;					
7 (19) the commission for the blind may request increases from other state funds for the 8 consumers' legal rights program pertaining to social security disability;					
9 (20) the miners' hospital of New Mexico may request budget increases from other state 10 funds to operate the hospital;					
11 (21) the department of health may request budget increases from other state funds and 12 internal service funds/interagency transfers for facilities and institutions, including laboratories, to 13 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 14 medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
15 (22) the department of environment may request budget increases from other state funds to 16 budget responsible party payments, from the corrective action fund to pay claims and from the hazardous 17 waste emergency fund to meet emergencies;					
18 (23) the office of the natural resources trustee may request budget increases from other 19 state funds for court settlements to restore natural resource damage in accordance with court orders and 20 from internal service funds/interagency transfers;					
21 (24) the department of public safety may request budget increases from other state funds 22 and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture 23 balances;					
24 (25) the state highway and transportation department may not request transfers from the 25 personal services and employee benefits category;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 (26) the state highway and transportation department may request budget increases from 2 the unbudgeted revenue in other state funds to match unanticipated federal funds in the construction and 3 aviation programs;					
4 (27) the state department of public education may request budget increases for the 5 instructional materials fund, the public school capital outlay fund and the public school energy 6 efficiency fund; and					
7 (28) the commission on higher education may request budget increases from other state 8 funds and federal funds strictly for financial aid programs.					
9 G. The department of military affairs, the department of public safety and the energy, 10 minerals and natural resources department may request budget increases from the general fund as required 11 by an executive order declaring a disaster or emergency.					
12 Section 12. <b>FUND TRANSFERS AND APPROPRIATION CONTINGENCY FUND APPROPRIATIONS.--</b>					
13 A. One hundred sixty-three million dollars (\$163,000,000) is transferred from the general fund 14 to the appropriation contingency fund during fiscal year 2001.					
15 B. Fifty-three million dollars (\$53,000,000) is appropriated from the appropriation 16 contingency fund to the human services department for expenditure in fiscal year 2001 for the purpose of 17 making medicaid payments. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 18 shall revert to the appropriation contingency fund.					
19 C. If the amount needed for medicaid payments in fiscal year 2001 is greater than the 20 appropriations for medicaid payments, including the appropriation made in Subsection B of this section, 21 the governor, with the approval of the state board of finance, may transfer up to fifteen million dollars 22 (\$15,000,000) from the appropriation contingency fund to the human services department to meet the 23 medicaid shortfall. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall 24 revert to the appropriation contingency fund.					
25 D. Five million dollars (\$5,000,000) is appropriated from the appropriation contingency fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 to the human services department for expenditure in fiscal year 2002 for the purpose of making medicaid 2 payments. Any unexpended or unencumbered balance remaining at the end of fiscal year 2002 shall revert to 3 the appropriation contingency fund.					
4 Section 13. <b>TRANSFER AUTHORITY.</b> --If revenues and transfers to the general fund, excluding transfers 5 to the general fund operating reserve, appropriation contingency fund and public school state-support 6 reserve, as of the end of fiscal year 2001, are not sufficient to meet appropriations, the governor, with 7 state board of finance approval, may transfer at the end of that year the amount necessary to meet the 8 year's obligations from the unencumbered balance remaining in the general fund operating reserve in a 9 total not to exceed twenty-five million dollars (\$25,000,000).					
10 Section 14. <b>SEVERABILITY.</b> --If any part or application of this act is held invalid, the remainder or 11 its application to other situations or persons shall not be affected.=====					

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