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HOUSE BILL 2
44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999
INTRODUCED BY
Max Coll

AN ACT
MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY
STATE AGENCIES AND DISTRIBUTIONS FOR PUBLIC EDUCATION 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 1999".

Section 2. DEFINITIONS.--As used in the General
Appropriation Act of 1999:

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

B. "expenditures" means costs, expenses,
encumbrances and other financing uses, other than refunds
authorized by law, recognized in accordance with generally

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1 accepted accounting principles for the legally authorized
2 budget amounts and budget period;

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

7 D. "general fund" means that fund created by
8 Section 6-4-2 NMSA 1978 and includes federal Mineral Lands
9 Leasing Act receipts, but excludes the general fund operating
10 reserve the appropriation contingency fund and the risk
11 reserve;

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

15 F. "internal service funds" means:

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

19 (2) unencumbered balances in agency internal
20 service fund accounts appropriated by the General
21 Appropriation Act of 1999;

22 G. "other state funds" means:

23 (1) unencumbered, nonreverting balances in
24 agency accounts, other than in internal service fund accounts,
25 appropriated by the General Appropriation Act of 1999;

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

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

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

11 Section 3. GENERAL PROVISIONS. --

12 A. For fiscal year 2000 appropriations are made as
13 set out in Section 4 of the General Appropriation Act of 1999
14 from the general fund, internal service funds and operating
15 transfers or other revenues as indicated to state agencies
16 named or for the purposes expressed, or so much thereof as may
17 be necessary, within available revenue and unencumbered
18 balances.

19 B. Unencumbered balances in agency accounts
20 remaining at the end of fiscal year 2000 shall revert to the
21 general fund by October 1, 2000, unless otherwise indicated in
22 the General Appropriation Act of 1999 or otherwise provided by
23 law.

24 C. The state budget division shall monitor revenue
25 received by agencies from sources other than the general fund

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1 and shall reduce the operating budget of any agency whose
2 revenue from such sources is not meeting projections.

3 D. Except as otherwise specifically stated in the
4 General Appropriation Act of 1999, appropriations are made in
5 that act for the expenditures of agencies and for other
6 purposes as required by existing law for fiscal year 2000. If
7 any other act of the forty-fourth legislature, first session
8 changes existing law with regard to the name or
9 responsibilities of an agency or the name or purpose of a fund
10 or distribution, the appropriation made in the General
11 Appropriation Act of 1999 shall be transferred from the
12 agency, fund or distribution to which an appropriation has
13 been made as required by existing law, to the appropriate
14 agency, fund or distribution provided by the new law.

15 E. During fiscal year 2000, the department of
16 finance and administration shall prepare and present quarterly
17 revenue estimates to the legislative finance committee. If
18 these revenue estimates indicate that revenue and transfers to
19 the general fund, excluding transfers to the general fund
20 operating reserve, the appropriation contingency fund or the
21 state-support reserve fund, as of the end of fiscal year 2000,
22 are not expected to meet appropriations from the general fund,
23 then the department shall present a plan to the legislative
24 finance committee.

25 F. Pursuant to Sections 6-3-23 through 6-3-25 NMSA

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1 1978, the state budget division may approve budget increases
2 for fiscal year 2000 for agencies whose revenue from federal
3 funds, from state board of finance loans, from revenue
4 appropriated by other acts of the legislature or from gifts,
5 donations, bequests, insurance settlements, refunds or
6 payments into revolving funds exceed specifically appropriated
7 amounts. Such money is appropriated. In approving a budget
8 increase from federal funds, the director of the state budget
9 division shall advise the legislative finance committee as to
10 the source of the federal funds and the source and amount of
11 any matching funds required.

12 G. The state budget division may approve increases
13 in budgets for state agencies whose revenues from other state
14 funds, internal service funds and operating transfers exceed
15 amounts specified in the General Appropriation Act of 1999.
16 Such other state funds, internal service funds and operating
17 transfers are hereby appropriated.

18 H. When approving operating budgets based on
19 appropriations in the General Appropriation Act of 1999, the
20 state budget division is specifically authorized to approve
21 only those budgets that are in accordance with generally
22 accepted accounting principles for the purpose of properly
23 classifying other financing sources and uses, including
24 interfund, intrafund and interagency transfers. The state
25 budget division may approve transfers of funds from one budget

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1 category to another budget category and from one division of
2 an agency to another division of that agency, when approved
3 operating budgets are established to include category and
4 division levels.

5 I. Laws 1998, Chapter 116, Section 4, and Laws
6 1998, Chapter 117, Section 5 are repealed effective July 1,
7 1999.

8 Section 4. FISCAL YEAR 2000 APPROPRIATIONS. --

9 A. LEGISLATIVE--Eleven million five hundred forty-
10 six thousand eight hundred dollars (\$11,546,800) is
11 appropriated from the general fund to the legislative council
12 service for allocation to legislative agencies in fiscal year
13 2000.

14 B. JUDICIAL--One hundred two million seven hundred
15 forty thousand six hundred dollars (\$102,740,600) from the
16 general fund; nine million seven hundred forty-two thousand
17 five hundred dollars (\$9,742,500) from other revenue; three
18 million eight hundred thirty-one thousand one hundred dollars
19 (\$3,831,100) from internal service funds/operating transfers;
20 one million two hundred sixty-four thousand six hundred
21 dollars (\$1,264,600) from fund balance; and six hundred
22 twenty-three thousand dollars (\$623,000) from federal funds is
23 appropriated to the administrative office of the courts for
24 allocation to judicial agencies in fiscal year 2000.

25 C. GENERAL CONTROL--One hundred nineteen million

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1 eight hundred forty-nine thousand seven hundred dollars
2 (\$119,849,700) from the general fund; ninety-four million nine
3 hundred fifty-one thousand seven hundred dollars (\$94,951,700)
4 from other revenue; three hundred sixty-six million nine
5 hundred seventy-two thousand five hundred dollars
6 (\$366,972,500) from internal service funds/operating
7 transfers; twenty-five million six hundred ninety-five
8 thousand three hundred dollars (\$25,695,300) from federal
9 funds; and twenty-one million six hundred seventy-one thousand
10 one hundred dollars (\$21,671,100) is appropriated from fund
11 balance to the department of finance and administration for
12 allocation to general control agencies in fiscal year 2000.

13 D. COMMERCE AND INDUSTRY--Forty-one million five
14 hundred thirty-seven thousand three hundred dollars
15 (\$41,537,300) from the general fund; twenty-four million five
16 hundred sixty-six thousand seven hundred dollars (\$24,566,700)
17 from other revenue; thirteen million six hundred twenty
18 thousand two hundred dollars (\$13,620,200) from internal
19 service funds/operating transfers; three hundred sixty
20 thousand dollars (\$360,000) from federal funds; and two
21 million seven hundred two thousand seven hundred dollars
22 (\$2,702,700) from fund balance is appropriated to the
23 department of finance and administration for allocation to
24 commerce and industry agencies in fiscal year 2000.

25 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES--

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1 Fifty-four million one hundred sixty-two thousand six hundred
2 dollars (\$54,162,600) from the general fund; thirty-four
3 million three hundred six thousand seven hundred dollars
4 (\$34,306,700) from other revenue; twenty-five million sixty-
5 one thousand two hundred dollars (\$25,061,200) from internal
6 service funds/operating transfers; seventeen million two
7 hundred sixty-eight thousand five hundred dollars
8 (\$17,268,500) in federal funds; and six million seven hundred
9 sixty-eight thousand one hundred dollars (\$6,768,100) from
10 fund balance is appropriated to the department of finance and
11 administration for allocation to agriculture, energy and
12 natural resource agencies in fiscal year 2000.

13 F. HEALTH AND HUMAN SERVICES--Six hundred forty-
14 two million four hundred eighty-three thousand eight hundred
15 dollars (\$642,483,800) from the general fund; ninety-one
16 million one hundred twenty-nine thousand three hundred dollars
17 (\$91,129,300) from other revenue; one hundred forty-four
18 million eight hundred fifty-one thousand one hundred dollars
19 (\$144,851,100) from internal service funds/operating
20 transfers; one billion five hundred forty-three million one
21 hundred three thousand four hundred dollars (\$1,543,103,400)
22 from federal funds; and three million four hundred forty-nine
23 thousand four hundred dollars (\$3,449,400) from fund balance
24 is appropriated to the department of finance and
25 administration for allocation to health and human services

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1 agencies in fiscal year 2000.

2 G. PUBLIC SAFETY--Two hundred twenty-two million
3 three thousand five hundred dollars (\$222,003,500) from the
4 general fund; eleven million six hundred seven thousand six
5 hundred dollars (\$11,607,600) from other revenue; six million
6 seven hundred sixty-five thousand nine hundred dollars
7 (\$6,765,900) from internal service funds/operating transfers;
8 seventeen million nine hundred ninety thousand five hundred
9 dollars (\$17,990,500) from federal funds; and one million two
10 hundred forty thousand six hundred dollars (\$1,240,600) from
11 fund balance is appropriated to the department of finance and
12 administration for allocation to public safety agencies in
13 fiscal year 2000.

14 H. TRANSPORTATION--Three hundred forty-five
15 million five hundred five thousand two hundred dollars
16 (\$345,505,200) from other revenue; two hundred sixty-nine
17 million thirty-two thousand five hundred dollars
18 (\$269,032,500) from federal funds; and five million five
19 hundred thousand dollars (\$5,500,000) from fund balance is
20 appropriated to the department of finance and administration
21 for allocation to transportation agencies in fiscal year 2000.

22 I. OTHER EDUCATION--Fifteen million four hundred
23 twenty-six thousand two hundred dollars (\$15,426,200) from the
24 general fund; sixteen million five hundred thirty-nine
25 thousand seven hundred dollars (\$16,539,700) from other

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1 revenue; thirty-one thousand one hundred dollars (\$31,100)
2 from internal service funds/operating transfers; seventeen
3 million eighty-three thousand five hundred dollars
4 (\$17,083,500) in federal funds; and three hundred sixty-six
5 thousand seven hundred dollars (\$366,700) from fund balance is
6 appropriated to the department of finance and administration
7 for allocation to other education agencies in fiscal year
8 2000.

9 J. HIGHER EDUCATION--Five hundred thirty million
10 six hundred fourteen thousand nine hundred dollars
11 (\$530,614,900) from the general fund; one billion twenty-seven
12 million five hundred forty-four thousand six hundred dollars
13 (\$1,027,544,600) from other revenue; two hundred fifteen
14 thousand nine hundred dollars (\$215,900) from internal service
15 funds/operating transfers; four hundred sixty-seven thousand
16 one hundred dollars (\$467,100) in federal funds; and twelve
17 million eight hundred ninety-one thousand two hundred dollars
18 (\$12,891,200) from fund balance is appropriated to the
19 commission on higher education for expenditure or allocation
20 to higher education agencies in fiscal year 2000.

21 K. PUBLIC SCHOOL SUPPORT--One billion five hundred
22 thirty-seven million five hundred five thousand two hundred
23 dollars (\$1,537,505,200) from the general fund is appropriated
24 to the state department of public education for expenditure or
25 allocation to public school districts in fiscal year 2000.

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1 Section 5. **PERFORMANCE-BASED BUDGET PILOTS.** --The state
2 budget division may establish performance-based budgets for
3 the following agencies: the taxation and revenue department,
4 the economic development department, the department of game
5 and fish, the vocational rehabilitation division of the state
6 department of public education, the public health division of
7 the department of health and the financial aid programs of the
8 commission on higher education. Performance-based budgets
9 shall be established according to the plan submitted to the
10 legislative finance committee and in accordance with forms and
11 procedures established by the state budget division.

12 Section 6. **SALARY INCREASES--MAKING APPROPRIATIONS.** --

13 A. **GENERAL FUND**--Nine million five hundred
14 thousand dollars (\$9,500,000) is appropriated from the general
15 fund to the department of finance and administration for
16 allocation to state agencies for expenditure in fiscal year
17 2000 as authorized to provide salary increases to certain
18 public employees and to implement certain salary studies
19 approved by the personnel board. Any unexpended or
20 unencumbered balances remaining at the end of fiscal year 2000
21 shall revert to the general fund.

22 B. **OTHER STATE FUNDS**--For those state employees
23 whose salaries are referenced in or received as a result of
24 nongeneral fund appropriations in the General Appropriation
25 Act of 1999, the department of finance and administration

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1 shall authorize transfers from the appropriate fund to the
2 appropriate agency the amount required for salary increases
3 equivalent to those provided for in Subsection A of this
4 section, and such amounts are appropriated for expenditure in
5 fiscal year 2000. Any unexpended or unencumbered balance
6 remaining at the end of fiscal year 2000 shall revert to the
7 appropriate fund.

8 Section 7. SPECIAL APPROPRIATIONS. --Forty-five million
9 five hundred four thousand eight hundred dollars (\$45,504,800)
10 from the general fund; four hundred five thousand nine hundred
11 dollars (\$405,900) from other revenue; ninety-four thousand
12 two hundred dollars (\$94,200) from internal service funds/
13 operating transfers; twenty-one million six hundred twenty-
14 nine thousand seven hundred dollars (\$21,629,700) from federal
15 funds; and eleven thousand nine hundred dollars (\$11,900) from
16 fund balance is appropriated to the department of finance and
17 administration for allocation to agencies in fiscal year 1999.
18 The appropriations may be expended in fiscal years 1999 and
19 2000. Unexpended or unencumbered balances of the
20 appropriations remaining at the end of fiscal year 2000 shall
21 revert to the appropriate fund.

22 Section 8. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --
23 Five million two hundred twenty-five thousand dollars
24 (\$5,225,000) from the general fund; four million one hundred
25 ninety thousand six hundred dollars (\$4,190,600) from other

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1 revenue; one hundred fifty thousand dollars (\$150,000) from
2 federal funds; and five million six hundred fifty thousand
3 dollars (\$5,650,000) from fund balance is appropriated to the
4 department of finance and administration for allocation to
5 agencies in fiscal year 1999. Unexpended or unencumbered
6 balances of the appropriations remaining at the end of fiscal
7 year 1999 shall revert to the appropriate fund.

8 Section 9. COMPUTER SYSTEM ENHANCEMENT FUND. ---Twenty-
9 eight million six hundred ninety-five thousand two hundred
10 dollars (\$28,695,200) is appropriated from general fund to the
11 computer systems enhancement fund for expenditure in fiscal
12 years 1999 and 2000. Twenty-eight million six hundred ninety-
13 five thousand two hundred dollars (\$28,695,200) from the
14 computer systems enhancement fund; one million four hundred
15 fifteen thousand six hundred dollars (\$1,415,600) from other
16 revenue; and ten million seven hundred seven thousand five
17 hundred dollars (\$10,707,500) from federal funds is
18 appropriated to the department of finance and administration
19 for allocation to agencies in fiscal year 1999. The
20 department of finance and administration shall allocate
21 amounts from the funds to state agencies for information
22 technology purposes. The appropriations may be expended in
23 fiscal years 1999 and 2000. Unexpended or unencumbered
24 balances of the appropriations remaining at the end of fiscal
25 year 2000 shall revert to the appropriate fund.

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1 Section 10. RISK RESERVE FUND AND RISK MANAGEMENT FUND
2 TRANSFERS. --The department of finance and administration shall
3 transfer one hundred sixteen thousand two hundred dollars
4 (\$116,200) from the surety bond account in the risk reserve to
5 the surety bond fund; and thirteen million eighty-four
6 thousand nine hundred dollars (\$13,084,900) from the workers'
7 compensation account in the risk reserve to the workers'
8 compensation fund effective in fiscal year 2000.

9 Section 11. GENERAL FUND OPERATING RESERVE--
10 CONTINGENCY. --One million dollars (\$1,000,000) is appropriated
11 from the general fund operating reserve to the state board of
12 finance emergency fund in fiscal year 2000 for unanticipated
13 emergencies approved by the state board of finance.

14 Section 12. APPROPRIATION--GENERAL FUND OPERATING
15 RESERVE. --Three million dollars (\$3,000,000) is appropriated
16 from the general fund operating reserve to the appropriations
17 contingency fund.

18 Section 13. TRANSFER AUTHORITY. --If revenues and
19 transfers to the general fund, excluding transfers to the
20 operating reserve fund, appropriation contingency fund and
21 public school support reserve fund as of the end of fiscal
22 year 1999 are not sufficient to meet appropriations, the
23 governor, with state board of finance approval, may transfer
24 the amount necessary to meet the year's obligations from the
25 unencumbered balance remaining in the general fund operating

1 reserve fund in a total not to exceed sixty million dollars
2 (\$60,000,000).

3 Section 14. SEVERABILITY. --If any part or application of
4 this act is held invalid, the remainder or its application to
5 other situations or persons shall not be affected.

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1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2, 3, 4, 6, 7 and 263**
3
4 **44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999**

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10 **AN ACT**

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

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1999".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1999:

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

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

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

22 D. "full-time equivalent" or "FTE" means one or more authorized positions that together
23 receive compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The
24 calculation of hours worked includes compensated absences but does not include overtime, compensatory
25 time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

1 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
2 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation
3 contingency fund and the risk reserve;

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

6 G. "internal service funds" means:

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

9 (2) unencumbered balances in agency internal service fund accounts appropriated by
10 the General Appropriation Act of 1999;

11 H. "other state funds" means:

12 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
13 service funds accounts, appropriated by the General Appropriation Act of 1999;

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

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

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

20 J. "unforeseen federal funds" means a source of federal funds or an increased amount of
21 federal funds that could not have been reasonably anticipated or known during the first session of the
22 forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated by
23 the legislature.

24 Section 3. **GENERAL PROVISIONS.**--

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

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

6 C. Amounts set out in Section 4 of the General Appropriation Act of 1999, or so much as
7 may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2000 for
8 the objects expressed.

9 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1999 shall
10 revert to the general fund by October 1, 1999, unless otherwise indicated in the General Appropriation
11 Act of 1999 or otherwise provided by law.

12 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall
13 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation
14 Act of 1999 or otherwise provided by law.

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

19 G. Except as otherwise specifically stated in the General Appropriation Act of 1999,
20 appropriations are made in that act for the expenditures of agencies and for other purposes as required
21 by existing law for fiscal year 2000. If any other act of the first session of the forty-fourth
22 legislature changes existing law with regard to the name or responsibilities of an agency or the name
23 or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 1999
24 shall be transferred from the agency, fund or distribution to which an appropriation has been made as
25 required by existing law to the appropriate agency, fund or distribution provided by the new law.

1 H. In August, October, December and May of fiscal year 2000, the department of finance and
2 administration, in consultation with the staff of the legislative finance committee and other agencies,
3 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
4 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general
5 fund operating reserve, the risk reserve, the appropriation contingency fund or the state-support
6 reserve fund, as of the end of fiscal year 2000, are not expected to meet appropriations from the
7 general fund, then the department shall present a plan to the legislative finance committee that
8 outlines the methods by which the administration proposes to address the deficit.

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

17 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions
18 specified for each agency shows the maximum number of employees intended by the legislature for that
19 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first
20 session of the forty-fourth legislature provides for additional employees.

21 K. Except for gasoline credit cards used solely for operation of official vehicles and
22 telephone credit cards used solely for official business, none of the appropriations contained in the
23 General Appropriation Act of 1999 may be expended for payment of credit card invoices.

24 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of
25 1999 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to					
2 accommodate disabled persons or for other reasons the public interest may require.					
3 M. When approving operating budgets based on appropriations in the General Appropriation					
4 Act of 1999, the state budget division is specifically authorized to approve only those budgets that					
5 are in accordance with generally accepted accounting principles for the purpose of properly classifying					
6 other financing sources and uses, including interfund, intrafund and interagency transfers.					
7 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.					
8 Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--					
9 A. LEGISLATIVE					
10 LEGISLATIVE FINANCE COMMITTEE:					
11 (a) Personal services	1,564.3				
12 1,564.3					
13 (b) Employee benefits	469.4				
14 469.4					
15 Subtotal	[2,033.7]				
16 2,033.7					
17 LEGISLATIVE COUNCIL SERVICE:					
18 (1) Legislative maintenance department:					
19					
20 (a) Personal services	1,190.6				
21 1,190.6					
22 (b) Employee benefits	415.3				
23 415.3					
24 (c) Travel	3.3				
25 3.3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	184.9				
2 184.9					
3 (e) Supplies and materials	22.0				
4 22.0					
5 (f) Contractual services	65.1				
6 65.1					
7 (g) Operating costs	611.0				
8 611.0					
9 (h) Capital outlay	21.7				
10 21.7					
11 (i) Out-of-state travel	2.2				
12 2.2					
13 Authorized FTE: 39.00 Permanent;	4.00	Temporary			
14 (2) Energy council dues:	34.9				
15 34.9					
16 (3) Legislative retirement:	348.0				
17 348.0					
18 (4) Pre-session meetings:	50.0				
19 50.0					
20 Subtotal	[2,949.0]				
21 2,949.0					
22 TOTAL	4,982.7				
23 4,982.7					
24	B. JUDICIAL				
25 JUDICIAL STANDARDS COMMISSION:					

<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</u>
1 (a) Personal services	146.6				
2 146.6					
3 (b) Employee benefits	46.2				
4 46.2					
5 (c) Travel	23.7				
6 23.7					
7 (d) Maintenance and repairs	1.3				
8 1.3					
9 (e) Supplies and materials	3.7				
10 3.7					
11 (f) Contractual services	14.3				
12 14.3					
13 (g) Operating costs	40.0				
14 40.0					
15 (h) Other costs	.3				
16 .3					
17 (i) Other financing uses	.1				
18 .1					
19 Authorized FTE: 3.00 Permanent					
20 Subtotal [276.2]					
21 276.2					
22 DISTRICT ATTORNEYS:					
23 (1) First judicial district:					
24					
25 (a) Personal services	1,738.8		115.0	189.9	

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	2,043.7					
2	(b) Employee benefits	612.5		38.3	66.0	
3	716.8					
4	(c) Travel	19.5		.9	4.0	
5	24.4					
6	(d) Maintenance and repairs	12.5				
7	12.5					
8	(e) Supplies and materials	33.6		1.0	6.6	
9	41.2					
10	(f) Contractual services	22.0	20.6		68.0	
11	110.6					
12	(g) Operating costs	100.0		2.7	34.0	
13	136.7					
14	(h) Other costs	.5				
15	.5					
16	(i) Capital outlay				21.2	
17	21.2					
18	(j) Out-of-state travel	5.0			6.0	
19	11.0					
20	Authorized FTE: 50.50 Permanent; 9.50 Term					
21	(2) Second judicial district:					
22						
23	(a) Personal services	7,552.4		287.9	159.9	
24	8,000.2					
25	(b) Employee benefits	2,397.9		84.3	48.0	

	<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</u>
1	2,530.2					
2	(c) Travel	97.7				
3	97.7					
4	(d) Maintenance and repairs	41.0				
5	41.0					
6	(e) Supplies and materials	125.0				
7	125.0					
8	(f) Contractual services	108.6				
9	108.6					
10	(g) Operating costs	621.3				
11	621.3					
12	(h) Capital outlay	52.1				
13	52.1					
14	(i) Out-of-state travel	5.4				
15	5.4					
16	(j) Other financing uses	3.9	32.0			
17	35.9					
18	Authorized FTE: 215.00 Permanent; 15.50 Term					
19	(3) Third judicial district:					
20						
21	(a) Personal services	1,442.8		490.9		
22	1,933.7					
23	(b) Employee benefits	557.8		164.6		
24	722.4					
25	(c) Travel	12.2		6.3		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 18.5					
2 (d) Maintenance and repairs	9.4		1.5		
3 10.9					
4 (e) Supplies and materials	15.0		13.0		
5 28.0					
6 (f) Contractual services	31.5		80.0		
7 111.5					
8 (g) Operating costs	89.7		14.0		
9 103.7					
10 (h) Capital outlay	47.5		13.0		
11 60.5					
12 (i) Out-of-state travel	1.5		17.6		
13 19.1					
14 (j) Other financing uses	.8				
15 .8					
16 Authorized FTE: 42.00 Permanent; 14.00 Term					
17 (4) Fourth judicial district:					
18					
19 (a) Personal services	1,013.7		10.4		
20 1,024.1					
21 (b) Employee benefits	424.2		6.5		
22 430.7					
23 (c) Travel	23.8				
24 23.8					
25 (d) Maintenance and repairs	7.7				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 7.7					
2 (e) Supplies and materials	16.2				
3 16.2					
4 (f) Contractual services	50.0				
5 50.0					
6 (g) Operating costs	79.0				
7 79.0					
8 (h) Capital outlay	25.0				
9 25.0					
10 (i) Out-of-state travel	1.9				
11 1.9					
12 (j) Other financing uses	.5				
13 .5					
14 Authorized FTE: 28.50 Permanent; .50 Term					
15 (5) Fifth judicial district:					
16					
17 (a) Personal services	1,563.1				
18 1,563.1					
19 (b) Employee benefits	513.6				
20 513.6					
21 (c) Travel	32.5				
22 32.5					
23 (d) Maintenance and repairs	11.9				
24 11.9					
25 (e) Supplies and materials	22.7				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 22.7					
2 (f) Contractual services	13.7				
3 13.7					
4 (g) Operating costs	120.4				
5 120.4					
6 (h) Capital outlay	30.7				
7 30.7					
8 (i) Out-of-state travel	2.0				
9 2.0					
10 Authorized FTE: 45.50 Permanent					
11 (6) Sixth judicial district:					
12					
13 (a) Personal services	768.2	46.9	262.3		
14 1,077.4					
15 (b) Employee benefits	299.4	26.6	22.9		
16 348.9					
17 (c) Travel	18.8		11.3		
18 30.1					
19 (d) Maintenance and repairs	3.8				
20 3.8					
21 (e) Supplies and materials	20.0		5.1		
22 25.1					
23 (f) Contractual services	7.0		45.6		
24 52.6					
25 (g) Operating costs	68.6		24.4		

<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</u>
1 93.0					
2 (h) Other costs	1.0				
3 1.0					
4 (i) Capital outlay	6.0		.1		
5 6.1					
6 (j) Out-of-state travel	5.0				
7 5.0					
8 (k) Other financing uses	.6				
9 .6					
10 Authorized FTE: 21.00 Permanent;	7.50	Term			
11 (7) Seventh judicial district:					
12					
13 (a) Personal services	987.5				
14 987.5					
15 (b) Employee benefits	325.5				
16 325.5					
17 (c) Travel	21.1				
18 21.1					
19 (d) Maintenance and repairs	5.0				
20 5.0					
21 (e) Supplies and materials	14.9				
22 14.9					
23 (f) Contractual services	45.1				
24 45.1					
25 (g) Operating costs	70.3				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	70.3					
2	(h) Capital outlay	3.1				
3	3.1					
4	(i) Out-of-state travel	2.0				
5	2.0					
6	(j) Other financing uses	.7				
7	.7					
8	Authorized FTE: 30.00 Permanent					
9	(8) Eighth judicial district:					
10						
11	(a) Personal services	1,030.0				
12	1,030.0					
13	(b) Employee benefits	385.7				
14	385.7					
15	(c) Travel	30.7				
16	30.7					
17	(d) Maintenance and repairs	15.7				
18	15.7					
19	(e) Supplies and materials	22.6				
20	22.6					
21	(f) Contractual services	10.9				
22	10.9					
23	(g) Operating costs	102.2				
24	102.2					
25	(h) Capital outlay	61.5				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	61.5					
2	(i) Out-of-state travel	3.5				
3	3.5					
4	(j) Other financing uses	.5				
5	.5					
6	Authorized FTE: 28.00 Permanent					
7	(9) Ninth judicial district:					
8						
9	(a) Personal services	1,016.2				
10	1,016.2					
11	(b) Employee benefits	348.1				
12	348.1					
13	(c) Travel	17.6		3.0		
14	20.6					
15	(d) Maintenance and repairs	5.7				
16	5.7					
17	(e) Supplies and materials	12.4		2.2		
18	14.6					
19	(f) Contractual services	3.0		2.0		
20	5.0					
21	(g) Operating costs	67.5		2.5		
22	70.0					
23	(h) Capital outlay	15.0				
24	15.0					
25	(i) Out-of-state travel	3.3				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	3.3					
2	Authorized FTE: 27.00 Permanent;		1.00	Term		
3	(10) Tenth judicial district:					
4						
5	(a) Personal services		345.5			
6	345.5					
7	(b) Employee benefits		127.7			
8	127.7					
9	(c) Travel		5.9			
10	5.9					
11	(d) Maintenance and repairs		2.5			
12	2.5					
13	(e) Supplies and materials		9.3			
14	9.3					
15	(f) Contractual services		3.8			
16	3.8					
17	(g) Operating costs		26.1			
18	26.1					
19	(h) Capital outlay		16.7			
20	16.7					
21	(i) Out-of-state travel		1.0			
22	1.0					
23	(j) Other financing uses		.2			
24	.2					
25	Authorized FTE: 9.00 Permanent					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (11) Eleventh judicial district--Farmington office:					
2 (a) Personal services	1,177.1		82.3		
3 1,259.4					
4 (b) Employee benefits	402.9		24.4		
5 427.3					
6 (c) Travel	16.3		.4		
7 16.7					
8 (d) Maintenance and repairs	8.8				
9 8.8					
10 (e) Supplies and materials	16.0		.3		
11 16.3					
12 (f) Contractual services	3.6		45.6		
13 49.2					
14 (g) Operating costs	77.6		.4		
15 78.0					
16 (h) Capital outlay	28.0				
17 28.0					
18 (i) Out-of-state travel	2.2		.9		
19 3.1					
20 (j) Other financing uses	.8				
21 .8					
22 Authorized FTE: 35.50 Permanent; 2.50 Term					
23 (12) Eleventh judicial district--Gallup office:					
24					
25 (a) Personal services	691.9	91.9			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 783.8					
2 (b) Employee benefits	228.7	31.4			
3 260.1					
4 (c) Travel	8.4	1.9			
5 10.3					
6 (d) Maintenance and repairs	1.3				
7 1.3					
8 (e) Supplies and materials	14.2				
9 14.2					
10 (f) Contractual services	6.0	6.2			
11 12.2					
12 (g) Operating costs	52.5	1.8			
13 54.3					
14 (h) Capital outlay	12.8				
15 12.8					
16 (i) Out-of-state travel	1.8				
17 1.8					
18 (j) Other financing uses	.4				
19 .4					
20 Authorized FTE: 21.00 Permanent; 2.00 Term					
21 (13) Twelfth judicial district:					
22					
23 (a) Personal services	1,058.1		233.2		
24 1,291.3					
25 (b) Employee benefits	373.5		72.3		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 445.8					
2 (c) Travel	17.9		12.0		
3 29.9					
4 (d) Maintenance and repairs	8.6		.8		
5 9.4					
6 (e) Supplies and materials	19.1		7.1		
7 26.2					
8 (f) Contractual services	5.0		80.4		
9 85.4					
10 (g) Operating costs	95.8		21.8		
11 117.6					
12 (h) Capital outlay	4.0				
13 4.0					
14 (i) Out-of-state travel	4.0		5.5		
15 9.5					
16 (j) Other financing uses	.7				
17 .7					
18 Authorized FTE: 32.63 Permanent; 6.50 Term					
19 (14) Thirteenth judicial district:					
20					
21 (a) Personal services	1,387.5				
22 1,387.5					
23 (b) Employee benefits	474.3				
24 474.3					
25 (c) Travel	22.7				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 22.7					
2 (d) Maintenance and repairs	6.0				
3 6.0					
4 (e) Supplies and materials	14.7				
5 14.7					
6 (f) Contractual services	12.7				
7 12.7					
8 (g) Operating costs	84.5				
9 84.5					
10 (h) Capital outlay	44.0				
11 44.0					
12 (i) Out-of-state travel	2.0				
13 2.0					
14 (j) Other financing uses	.9				
15 .9					
16 Authorized FTE: 42.00 Permanent					
17 Subtotal	[32,462.2]	[259.3]	[2,316.7]	[603.6]	
18 35,641.8					
19 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
20 (a) Personal services	361.2				
21 361.2					
22 (b) Employee benefits	115.4				
23 115.4					
24 (c) Travel	14.1	17.1			
25 31.2					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	1.6				
2	1.6					
3	(e) Supplies and materials	13.5				
4	13.5					
5	(f) Contractual services	16.8				
6	16.8					
7	(g) Operating costs	43.3	150.9			
8	194.2					
9	(h) Other costs	157.5				
10	157.5					
11	(i) Capital outlay	11.0				
12	11.0					
13	(j) Out-of-state travel		27.0			
14	27.0					
15	(k) Other financing uses	.2				
16	.2					
17	Authorized FTE: 7.00 Permanent; 2.00 Term					
18	Subtotal	[734.6]	[195.0]			
19	929.6					
20	TOTAL JUDICIAL	33,473.0	454.3	2,316.7	603.6	
21	36,847.6					
22		C. GENERAL CONTROL				
23	ATTORNEY GENERAL:					
24	(1) Regular operations:					
25						

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	5,728.9	245.0	120.9		
2	6,094.8					
3	(b) Employee benefits	1,787.1	105.0	51.8		
4	1,943.9					
5	(c) Travel	170.0				
6	170.0					
7	(d) Maintenance and repairs	66.0				
8	66.0					
9	(e) Supplies and materials	75.0				
10	75.0					
11	(f) Contractual services	268.0				
12	268.0					
13	(g) Operating costs	880.8				
14	880.8					
15	(h) Other costs	.5				
16	.5					
17	(i) Capital outlay	30.0				
18	30.0					
19	(j) Out-of-state travel	20.0				
20	20.0					
21	(k) Other financing uses	2.5				
22	2.5					
23	Authorized FTE: 138.00 Permanent; 1.00 Term					
24	The internal service funds/interagency transfers appropriations to the regular operations of the					
25	attorney					

<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</u>
1 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;					
2 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					
3 attorney general's representation of habeas corpus cases on behalf of the corrections department and					
4 one					
5 hundred thousand dollars (\$100,000) from the risk management division of the general services					
6 department					
7 for providing legal representation of governmental entities and public employees at the request of the					
8 risk management division.					
9 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
10 political subdivisions or private citizens shall revert to the general fund.					
11 (2) Guardianship services program:					
12					
13 (a) Personal services	82.1				
14 82.1					
15 (b) Employee benefits	26.4				
16 26.4					
17 (c) Travel	.4				
18 .4					
19 (d) Supplies and materials	.3				
20 .3					
21 (e) Contractual services	1,266.7				
22 1,266.7					
23 (f) Operating costs	2.8				
24 2.8					
25 (g) Out-of-state travel	.8				

<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</u>
1 .8					
2 Authorized FTE: 1.50 Permanent					
3 (3) Medicaid fraud division:					
4					
5 (a) Personal services	144.6			433.9	
6 578.5					
7 (b) Employee benefits	44.6			133.8	
8 178.4					
9 (c) Travel	9.3			27.9	
10 37.2					
11 (d) Maintenance and repairs	1.7			4.9	
12 6.6					
13 (e) Supplies and materials	.6			1.9	
14 2.5					
15 (f) Contractual services	1.7			5.1	
16 6.8					
17 (g) Operating costs	19.2			57.7	
18 76.9					
19 (h) Out-of-state travel	1.3			3.7	
20 5.0					
21 (i) Other financing uses	12.0			36.0	
22 48.0					
23 Authorized FTE: 13.00 Term					
24 Subtotal	[10,643.3]	[350.0]	[172.7]	[704.9]	
25 11,870.9					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 STATE AUDITOR:					
2 (a) Personal services	1,162.5		203.7		
3 1,366.2					
4 (b) Employee benefits	349.4		66.8		
5 416.2					
6 (c) Travel	25.6		9.0		
7 34.6					
8 (d) Maintenance and repairs	9.1				
9 9.1					
10 (e) Supplies and materials	13.9		1.2		
11 15.1					
12 (f) Contractual services	105.0				
13 105.0					
14 (g) Operating costs	113.0		96.3		
15 209.3					
16 (h) Capital outlay	13.6		35.2		
17 48.8					
18 (i) Out-of-state travel	7.0		6.7		
19 13.7					
20 (j) Other financing uses	.5				
21 .5					
22 Authorized FTE: 30.00 Permanent; 1.00 Term					
23 Subtotal	[1,799.6]		[418.9]		
24 2,218.5					
25 TAXATION AND REVENUE DEPARTMENT:					

<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</u>
1 (1) Office of the secretary:					
2					
3 (a) Personal services	2,462.3				
4 2,462.3					
5 (b) Employee benefits	797.5				
6 797.5					
7 (c) Travel	35.5				
8 35.5					
9 (d) Maintenance and repairs	1.7				
10 1.7					
11 (e) Supplies and materials	19.0				
12 19.0					
13 (f) Contractual services	241.6				
14 241.6					
15 (g) Operating costs	162.5				
16 162.5					
17 (h) Out-of-state travel	5.0				
18 5.0					
19 Authorized FTE: 65.00 Permanent					
20 (2) Administrative services division:					
21					
22 (a) Personal services	4,388.8	47.9	13.1		
23 4,449.8					
24 (b) Employee benefits	1,401.5	15.4	4.2		
25 1,421.1					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	18.0		.2		.1
2	18.3					
3	(d) Maintenance and repairs	143.6		1.7		.4
4	145.7					
5	(e) Supplies and materials	1,703.2		18.4		5.0
6	1,726.6					
7	(f) Contractual services	95.4		.5		.1
8	96.0					
9	(g) Operating costs	5,454.3		90.2		35.6
10	5,580.1					
11	(h) Other costs	5.1				
12	5.1					
13	(i) Capital outlay	62.1		.3		.1
14	62.5					
15	(j) Out-of-state travel	5.0				
16	5.0					
17	(k) Other financing uses	17.9		.2		.1
18	18.2					
19	Authorized FTE: 132.00 Permanent					
20	(3) Audit and compliance division:					
21						
22	(a) Personal services	6,509.8		16.3		368.4
23	6,894.5					
24	(b) Employee benefits	2,091.9		5.3		118.4
25	2,215.6					

<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</u>
1 (c) Travel	273.7		.7	15.5	
2 289.9					
3 (d) Maintenance and repairs	23.9			1.3	
4 25.2					
5 (e) Supplies and materials	131.6		.3	7.5	
6 139.4					
7 (f) Contractual services	176.6		.4	10.0	
8 187.0					
9 (g) Operating costs	1,236.8		3.1	70.0	
10 1,309.9					
11 (h) Capital outlay	85.0		.2	4.8	
12 90.0					
13 (i) Out-of-state travel	408.3		1.0	23.1	
14 432.4					
15 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
16 (4) Revenue processing division:					
17					
18 (a) Personal services	3,703.4		296.2		
19 3,999.6					
20 (b) Employee benefits	1,214.6		91.7		
21 1,306.3					
22 (c) Travel	6.9		.6		
23 7.5					
24 (d) Maintenance and repairs	357.7		26.5		
25 384.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	170.1		12.4		
2 182.5					
3 (f) Contractual services	43.5		3.5		
4 47.0					
5 (g) Operating costs	2,094.5		169.6		
6 2,264.1					
7 (h) Other costs	1.0				
8 1.0					
9 (i) Capital outlay	51.5		2.2		
10 53.7					
11 (j) Out-of-state travel	15.5		3.0		
12 18.5					
13 Authorized FTE: 160.00 Permanent;	42.40	Term			
14 (5) Property tax division:					
15					
16 (a) Personal services	656.8		694.6		
17 1,351.4					
18 (b) Employee benefits	221.7		234.4		
19 456.1					
20 (c) Travel	168.8		178.6		
21 347.4					
22 (d) Maintenance and repairs	3.1		3.3		
23 6.4					
24 (e) Supplies and materials	4.7		4.9		
25 9.6					

<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</u>
1 (f) Contractual services	45.1		47.7		
2 92.8					
3 (g) Operating costs	77.4		81.8		
4 159.2					
5 (h) Other costs	.5		.5		
6 1.0					
7 (i) Capital outlay	6.2		6.6		
8 12.8					
9 (j) Out-of-state travel	9.2		9.7		
10 18.9					
11 Authorized FTE: 44.00 Permanent					
12 (6) Motor vehicle division:					
13					
14 (a) Personal services	5,446.5		770.9		
15 6,217.4					
16 (b) Employee benefits	2,073.3		291.1		
17 2,364.4					
18 (c) Travel	44.6		6.5		
19 51.1					
20 (d) Maintenance and repairs	64.7		9.4		
21 74.1					
22 (e) Supplies and materials	96.3		32.5		
23 128.8					
24 (f) Contractual services	1,745.8		192.4		
25 1,938.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,770.4	251.7			
2 2,022.1					
3 (h) Capital outlay	17.3	1.9			
4 19.2					
5 (i) Out-of-state travel	37.3	1.3			
6 38.6					
7 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
8 (7) ONGARD service center:					
9					
10 (a) Personal services	329.3		195.0		
11 524.3					
12 (b) Employee benefits	114.5		63.3		
13 177.8					
14 (c) Travel	1.5		1.1		
15 2.6					
16 (d) Maintenance and repairs	.6		.4		
17 1.0					
18 (e) Supplies and materials	6.5		1.0		
19 7.5					
20 (f) Contractual services	263.0		143.3		
21 406.3					
22 (g) Operating costs	172.2		86.6		
23 258.8					
24 (h) Capital outlay	21.2		10.4		
25 31.6					

<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</u>
1 (i) Out-of-state travel	8.8		1.6		
2 10.4					
3 Authorized FTE: 13.00 Permanent					
4 Subtotal	[49,023.6]	[3,627.6]	[561.4]	[619.0]	
5 53,831.6					
6 STATE INVESTMENT COUNCIL:					
7 (a) Personal services		1,177.5			
8 1,177.5					
9 (b) Employee benefits		348.2			
10 348.2					
11 (c) Travel		20.9			
12 20.9					
13 (d) Maintenance and repairs		7.7			
14 7.7					
15 (e) Supplies and materials		19.2			
16 19.2					
17 (f) Contractual services		9,532.0	80.0		
18 9,612.0					
19 (g) Operating costs		307.6			
20 307.6					
21 (h) Capital outlay		38.7			
22 38.7					
23 (i) Out-of-state travel		40.0			
24 40.0					
25 (j) Other financing uses		927.0			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 927.0					
2 Authorized FTE: 24.00 Permanent					
3 The other state funds appropriation to the state investment council in the other financing uses					
4 category					
5 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services					
6 associated					
7 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
8 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year					
9 2000					
10 from this appropriation shall revert to the state investment council.					
11 Subtotal		[12,418.8]	[80.0]		
12 12,498.8					
13 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
14 (1) Office of the secretary:					
15					
16 (a) Personal services	372.4				
17 372.4					
18 (b) Employee benefits	125.3				
19 125.3					
20 (c) Travel	3.5				
21 3.5					
22 (d) Maintenance and repairs	.6				
23 .6					
24 (e) Supplies and materials	4.5				
25 4.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	48.0				
2 48.0					
3 (g) Operating costs	29.9				
4 29.9					
5 (h) Capital outlay	2.0				
6 2.0					
7 (i) Out-of-state travel	2.3				
8 2.3					
9 (j) Other financing uses	2.7				
10 2.7					
11 Authorized FTE: 6.80 Permanent					
12 (2) Administrative services division:					
13					
14 (a) Personal services	724.3				
15 724.3					
16 (b) Employee benefits	232.5				
17 232.5					
18 (c) Travel	1.0				
19 1.0					
20 (d) Maintenance and repairs	9.8				
21 9.8					
22 (e) Supplies and materials	14.3				
23 14.3					
24 (f) Contractual services	49.2				
25 49.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	76.4				
2 76.4					
3 (h) Capital outlay	5.0				
4 5.0					
5 (i) Out-of-state travel	1.0				
6 1.0					
7 Authorized FTE: 19.00 Permanent					
8 (3) State board of finance:					
9					
10 (a) Personal services	286.3				
11 286.3					
12 (b) Employee benefits	87.9				
13 87.9					
14 (c) Travel	7.2				
15 7.2					
16 (d) Maintenance and repairs	.7				
17 .7					
18 (e) Supplies and materials	3.4				
19 3.4					
20 (f) Contractual services	49.7				
21 49.7					
22 (g) Operating costs	16.3				
23 16.3					
24 (h) Capital outlay	5.5				
25 5.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	2.5				
2 2.5					
3 Authorized FTE: 6.00 Permanent					
4 (4) State budget division:					
5					
6 (a) Personal services	936.0				
7 936.0					
8 (b) Employee benefits	301.0				
9 301.0					
10 (c) Travel	9.2				
11 9.2					
12 (d) Maintenance and repairs	2.7				
13 2.7					
14 (e) Supplies and materials	12.0				
15 12.0					
16 (f) Contractual services	32.0				
17 32.0					
18 (g) Operating costs	69.5				
19 69.5					
20 (h) Capital outlay	30.0				
21 30.0					
22 (i) Out-of-state travel	6.0				
23 6.0					
24 Authorized FTE: 21.00 Permanent					
25 (5) Local government division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	996.0		162.6	481.1
3	1,639.7				
4	(b) Employee benefits	303.4		56.9	181.8
5	542.1				
6	(c) Travel	22.6		6.6	55.7
7	84.9				
8	(d) Maintenance and repairs	3.9		2.6	3.4
9	9.9				
10	(e) Supplies and materials	12.7		6.1	20.2
11	39.0				
12	(f) Contractual services	18.7		1.0	24.4
13	44.1				
14	(g) Operating costs	59.9		36.9	84.2
15	181.0				
16	(h) Capital outlay	6.0		3.1	8.1
17	17.2				
18	(i) Out-of-state travel	3.8		2.1	16.1
19	22.0				
20	Authorized FTE: 25.00 Permanent; 17.00 Term				
21	(6) Financial control division:				
22					
23	(a) Personal services	1,899.0			
24	1,899.0				
25	(b) Employee benefits	620.2			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 620.2					
2 (c) Travel	8.3				
3 8.3					
4 (d) Maintenance and repairs	42.4				
5 42.4					
6 (e) Supplies and materials	97.8				
7 97.8					
8 (f) Contractual services	262.0				
9 262.0					
10 (g) Operating costs	1,421.3				
11 1,421.3					
12 (h) Capital outlay	36.7				
13 36.7					
14 (i) Out-of-state travel	5.3				
15 5.3					
16 Authorized FTE: 56.20 Permanent					
17 (7) Dues and membership fees/special appropriations:					
18 (a) National association of					
19 state budget officers	8.7				
20 8.7					
21 (b) Council of state governments	70.2				
22 70.2					
23 (c) Western interstate commission					
24 for higher education	85.0				
25 85.0					

	<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</u>
1	(d) Education commission of the					
2	states	40.8				
3	40.8					
4	(e) Rocky Mountain corporation for					
5	public broadcasting	13.1				
6	13.1					
7	(f) National conference of state					
8	legislatures	87.6				
9	87.6					
10	(g) Western governor's association	36.0				
11	36.0					
12	(h) Cumbres and Toltec scenic					
13	railroad commission	10.0				
14	10.0					
15	(i) Commission on					
16	intergovernmental relations	5.6				
17	5.6					
18	(j) Governmental accounting					
19	standards board	15.7				
20	15.7					
21	(k) National center for state					
22	courts	63.7				
23	63.7					
24	(l) National governors'					
25	association	51.4				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	51.4					
2	(m) Citizens review board	330.0		108.6		
3	438.6					
4	(n) Emergency water fund	45.0				
5	45.0					
6	(o) Fiscal agent contract	750.0		1,927.0		
7	2,677.0					
8	(p) Community assistance					
9	programs				249.9	
10	249.9					
11	(q) Enhanced 911 fund		50.0	4,450.0		
12	4,500.0					
13	(r) Community development block					
14	grant revolving loan fund		16.0		584.0	
15	600.0					
16	(s) Emergency 911 income		100.0	4,000.0		
17	4,100.0					
18	(t) Emergency 911 reserve		28.0	458.0		
19	486.0					
20	(u) Network and database surcharge					
21	fund		400.0	7,200.0		
22	7,600.0					
23	(v) Governor's career development					
24	conference			70.0		
25	70.0					

<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</u>
1 (w) Community development programs				20,000.0	
2 20,000.0					
3 (x) DWI grants			9,700.0		
4 9,700.0					
5 (y) Council of governments	525.0				
6 525.0					
7 (z) Leasehold community assistance	131.2				
8 131.2					
9 (aa) Acequia and community ditch					
10 program	280.0				
11 280.0					
12 (bb) School-to-work program				3,181.1	
13 3,181.1					
14 (cc) Espanola crisis center	50.0				
15 50.0					
16 (dd) Mora county prisoner housing					
17 debt	70.0				
18 70.0					
19 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
20 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
21 funds, and upon review by the legislative finance committee, the secretary of finance and					
22 administration					
23 is authorized to transfer from the general fund operating reserve to the state board of finance					
24 emergency					
25 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount					

<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</u>
1 of					
2 one million dollars (\$1,000,000) in fiscal year 2000. Repayments of emergency loans made pursuant to					
3 this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of					
4 Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year 2000 exceed					
5 two					
6 hundred fifty thousand dollars (\$250,000), additional repayments shall be transferred to the general					
7 fund.					
8 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
9 at the end of fiscal year 2000 shall not revert to the general fund.					
10 Subtotal	[12,051.6]	[594.0]	[28,191.5]	[24,890.0]	
11 65,727.1					
12 PUBLIC SCHOOL INSURANCE AUTHORITY:					
13 (1) Operations division:					
14					
15 (a) Personal services			411.3		
16 411.3					
17 (b) Employee benefits			137.5		
18 137.5					
19 (c) Travel			37.9		
20 37.9					
21 (d) Maintenance and repairs			55.0		
22 55.0					
23 (e) Supplies and materials			11.0		
24 11.0					
25 (f) Contractual services			142.6		

<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</u>
1 142.6					
2 (g) Operating costs			61.6		
3 61.6					
4 (h) Other costs			.2		
5 .2					
6 (i) Capital outlay			2.4		
7 2.4					
8 (j) Out-of-state travel			2.0		
9 2.0					
10 (k) Other financing uses			.2		
11 .2					
12 Authorized FTE: 10.00 Permanent					
13 One-half of the unexpended or unencumbered balances in the operations division of the public school					
14 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of					
15 the					
16 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
17 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
18 shall revert to the risk division of the public school insurance authority.					
19 (2) Benefits division:					
20					
21 (a) Contractual services			109,795.3		
22 109,795.3					
23 (b) Other financing uses			430.8		
24 430.8					
25 (3) Risk division:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Contractual services		21,314.8		
3	21,314.8				
4	(b) Other financing uses		430.9		
5	430.9				
6	Subtotal		[132,833.5]		
7	132,833.5				
8	RETIREE HEALTH CARE AUTHORITY:				
9	(1) Administration division:				
10					
11	(a) Personal services		500.7		
12	500.7				
13	(b) Employee benefits		235.0		
14	235.0				
15	(c) Travel		40.2		
16	40.2				
17	(d) Maintenance and repairs		3.2		
18	3.2				
19	(e) Supplies and materials		41.3		
20	41.3				
21	(f) Contractual services		111.9		
22	111.9				
23	(g) Operating costs		375.7		
24	375.7				
25	(h) Capital outlay		38.9		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 38.9					
2 (i) Out-of-state travel			6.4		
3 6.4					
4 Authorized FTE: 12.00 Permanent					
5 Any unexpended or unencumbered balance in the administration division of the retiree health care					
6 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
7 (2) Benefits division:					
8					
9 (a) Contractual services			65,137.4		
10 65,137.4					
11 (b) Other financing uses			1,353.3		
12 1,353.3					
13 Subtotal			[67,844.0]		
14 67,844.0					
15 GENERAL SERVICES DEPARTMENT:					
16 (1) Office of the secretary:					
17					
18 (a) Personal services	25.0		345.2		
19 370.2					
20 (b) Employee benefits			119.3		
21 119.3					
22 (c) Travel			8.0		
23 8.0					
24 (d) Maintenance and repairs			.7		
25 .7					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials			4.0		
2	4.0					
3	(f) Operating costs			22.9		
4	22.9					
5	(g) Capital outlay			5.0		
6	5.0					
7	(h) Out-of-state travel			3.5		
8	3.5					
9	(i) Other financing uses			4.6		
10	4.6					
11	Authorized FTE: 7.00 Permanent					
12	(2) Administrative services division:					
13						
14	(a) Personal services	125.0		1,228.6		
15	1,353.6					
16	(b) Employee benefits			437.7		
17	437.7					
18	(c) Travel			16.1		
19	16.1					
20	(d) Maintenance and repairs			5.6		
21	5.6					
22	(e) Supplies and materials			47.2		
23	47.2					
24	(f) Contractual services			129.1		
25	129.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			458.4		
2 458.4					
3 (h) Capital outlay			4.0		
4 4.0					
5 (i) Out-of-state travel			4.0		
6 4.0					
7 (j) Other financing uses			153.1		
8 153.1					
9 Authorized FTE: 38.00 Permanent					
10 (3) Telecommunications access fund:					
11					
12 (a) Contractual services		1,600.0			
13 1,600.0					
14 (b) Capital outlay		500.0			
15 500.0					
16 (c) Other financing uses		160.0			
17 160.0					
18 (4) Purchasing division:					
19					
20 (a) Personal services	725.7	343.5		133.2	
21 1,202.4					
22 (b) Employee benefits	257.0	116.7		44.8	
23 418.5					
24 (c) Travel	12.0	20.0	.5	21.6	
25 54.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	3.6	2.7		2.0	
2 8.3					
3 (e) Supplies and materials	13.3	12.6		9.9	
4 35.8					
5 (f) Contractual services	6.2	130.0	40.0	8.8	
6 185.0					
7 (g) Operating costs	121.6	113.1		37.1	
8 271.8					
9 (h) Capital outlay				25.0	
10 25.0					
11 (i) Out-of-state travel	2.5	7.8		4.3	
12 14.6					
13 (j) Other financing uses	75.5	114.0		.1	
14 189.6					
15 Authorized FTE: 33.00 Permanent; 6.00 Term					
16 (5) Information systems division--regular:					
17					
18 (a) Personal services			9,304.2		
19 9,304.2					
20 (b) Employee benefits			2,869.2		
21 2,869.2					
22 (c) Travel			193.3		
23 193.3					
24 (d) Maintenance and repairs			3,440.5		
25 3,440.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials			1,310.5		
2 1,310.5					
3 (f) Contractual services			10,816.7		
4 10,816.7					
5 (g) Operating costs	62.7		11,878.3		
6 11,941.0					
7 (h) Capital outlay			725.0		
8 725.0					
9 (i) Out-of-state travel			26.3		
10 26.3					
11 (j) Other financing uses			6,041.5		
12 6,041.5					
13 Authorized FTE: 240.00 Permanent					
14 (6) Information systems division--equipment replacement funds:					
15 (a) Supplies and materials			300.0		
16 300.0					
17 (b) Operating costs			148.8		
18 148.8					
19 (c) Capital outlay			5,009.0		
20 5,009.0					
21 (7) Risk management division--regular:					
22					
23 (a) Personal services			1,723.5		
24 1,723.5					
25 (b) Employee benefits			572.0		

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	572.0					
2	(c) Travel			79.2		
3	79.2					
4	(d) Maintenance and repairs			109.9		
5	109.9					
6	(e) Supplies and materials			41.8		
7	41.8					
8	(f) Contractual services			874.0		
9	874.0					
10	(g) Operating costs			475.6		
11	475.6					
12	(h) Capital outlay			75.0		
13	75.0					
14	(i) Out-of-state travel			14.0		
15	14.0					
16	(j) Other financing uses			324.5		
17	324.5					
18	Authorized FTE: 46.00 Permanent					
19	(8) Risk management division--funds:					
20						
21	(a) Public liability			32,724.0		
22	32,724.0					
23	(b) Surety bond			116.2		
24	116.2					
25	(c) Public property reserve			3,981.2		

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	3,981.2					
2	(d) Local public bodies unemployment					
3	compensation			698.2		
4	698.2					
5	(e) Workers' compensation retention			13,084.9		
6	13,084.9					
7	(f) State unemployment compensation			3,820.7		
8	3,820.7					
9	(g) Health benefits stabilization			86,273.1		
10	86,273.1					
11	The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
12	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
13	account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
14	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred					
15	dollars					
16	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
17	(9) Property control division:					
18						
19	(a) Personal services	1,015.7				
20	1,015.7					
21	(b) Employee benefits	340.9				
22	340.9					
23	(c) Travel	13.0				
24	13.0					
25	(d) Maintenance and repairs	106.7				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 106.7					
2 (e) Supplies and materials	6.1				
3 6.1					
4 (f) Operating costs	68.7				
5 68.7					
6 (g) Out-of-state travel	3.7				
7 3.7					
8 (h) Other financing uses	45.0				
9 45.0					
10 Authorized FTE: 28.00 Permanent					
11 (10) Building services division:					
12					
13 (a) Personal services	2,286.3				
14 2,286.3					
15 (b) Employee benefits	923.1				
16 923.1					
17 (c) Travel	71.8				
18 71.8					
19 (d) Maintenance and repairs	1,136.2				
20 1,136.2					
21 (e) Supplies and materials	29.7				
22 29.7					
23 (f) Contractual services	.2				
24 .2					
25 (g) Operating costs	2,124.8				

<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</u>
1	2,124.8				
2	(h) Capital outlay	35.2			
3	35.2				
4	(i) Out-of-state travel	3.3			
5	3.3				
6	(j) Other financing uses	34.1			
7	34.1				
8	Authorized FTE: 113.00 Permanent				
9	(11) State transportation pool:				
10					
11	(a) Personal services		489.8		
12	489.8				
13	(b) Employee benefits		155.0		
14	155.0				
15	(c) Travel		2,758.0		
16	2,758.0				
17	(d) Maintenance and repairs		14.1		
18	14.1				
19	(e) Supplies and materials		6.3		
20	6.3				
21	(f) Contractual services		50.8		
22	50.8				
23	(g) Operating costs		60.0		
24	60.0				
25	(h) Capital outlay		76.9		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 76.9					
2 (i) Out-of-state travel			7.5		
3 7.5					
4 (j) Other financing uses			2,169.7		
5 2,169.7					
6 Authorized FTE: 16.00 Permanent					
7 (12) PSL/NMSU aircraft fund:			280.5		
8 280.5					
9 (13) State aviation bureau:					
10					
11 (a) Personal services	83.7		175.0		
12 258.7					
13 (b) Employee benefits	25.8		54.0		
14 79.8					
15 (c) Travel	119.9		250.7		
16 370.6					
17 (d) Maintenance and repairs	7.0		14.6		
18 21.6					
19 (e) Supplies and materials	.8		1.6		
20 2.4					
21 (f) Contractual services	.1		.3		
22 .4					
23 (g) Operating costs	31.4		65.5		
24 96.9					
25 (h) Capital outlay	.5		1.0		

<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</u>
1 1.5					
2 (i) Out-of-state travel	2.8		5.7		
3 8.5					
4 (j) Other financing uses	13.2		27.8		
5 41.0					
6 Authorized FTE: 6.00 Permanent					
7 (14) Transportation services division--equipment					
8 replacement fund:			2,000.0		
9 2,000.0					
10 Subtotal	[9,959.8]	[3,120.4]	[208,753.4]	[286.8]	
11 222,120.4					
12 EDUCATIONAL RETIREMENT BOARD:					
13 (a) Personal services		1,411.1			
14 1,411.1					
15 (b) Employee benefits		447.7			
16 447.7					
17 (c) Travel		46.2			
18 46.2					
19 (d) Maintenance and repairs		144.1			
20 144.1					
21 (e) Supplies and materials		35.0			
22 35.0					
23 (f) Contractual services		3,915.8			
24 3,915.8					
25 (g) Operating costs		400.9			

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	400.9					
2	(h) Other costs		201.0			
3	201.0					
4	(i) Capital outlay		51.2			
5	51.2					
6	(j) Out-of-state travel		30.0			
7	30.0					
8	(k) Other financing uses		.8			
9	.8					
10	Authorized FTE: 44.00 Permanent					
11	The other state funds appropriation to the educational retirement board in the contractual services					
12	category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
13	investment manager fees.					
14	The other state funds appropriation to the educational retirement board in the other costs					
15	category					
16	includes two hundred one thousand dollars (\$201,000) for payment of custody services associated with					
17	the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
18	unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year					
19	2000					
20	from this appropriation shall revert to the educational retirement board fund.					
21	Subtotal		[6,683.8]			
22	6,683.8					
23	CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
24	(a) Travel	12.0				
25	12.0					

	<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</u>
1	(b) Contractual services	200.0				
2	200.0					
3	(c) Out-of-state travel	2.0				
4	2.0					
5	Subtotal	[214.0]				
6	214.0					
7	PUBLIC DEFENDER DEPARTMENT:					
8	(a) Personal services	8,987.5	862.5			
9	9,850.0					
10	(b) Employee benefits	2,913.6	287.5			
11	3,201.1					
12	(c) Travel	187.8				
13	187.8					
14	(d) Maintenance and repairs	74.3				
15	74.3					
16	(e) Supplies and materials	89.3				
17	89.3					
18	(f) Contractual services	8,395.5				
19	8,395.5					
20	(g) Operating costs	2,818.2				
21	2,818.2					
22	(h) Other costs	5.3				
23	5.3					
24	(i) Capital outlay	12.8		114.7		
25	127.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel	10.0				
2 10.0					
3 (k) Other financing uses	4.8				
4 4.8					
5 Authorized FTE: 283.00 Permanent					
6 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
7 year 2000 from appropriations made from the general fund shall not revert.					
8 Subtotal	[23,499.1]	[1,150.0]	[114.7]		
9 24,763.8					
10 GOVERNOR:					
11 (a) Personal services	1,155.0				
12 1,155.0					
13 (b) Employee benefits	395.0				
14 395.0					
15 (c) Travel	41.5				
16 41.5					
17 (d) Maintenance and repairs	21.4				
18 21.4					
19 (e) Supplies and materials	47.4				
20 47.4					
21 (f) Contractual services	66.2				
22 66.2					
23 (g) Operating costs	164.6				
24 164.6					
25 (h) Other costs	30.0				

<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</u>
1 30.0					
2 (i) Capital outlay	49.0				
3 49.0					
4 (j) Out-of-state travel	29.7				
5 29.7					
6 (k) Other financing uses	.5				
7 .5					
8 Authorized FTE: 27.00 Permanent					
9 Subtotal	[2,000.3]				
10 2,000.3					
11 LIEUTENANT GOVERNOR:					
12 (a) Personal services	251.1				
13 251.1					
14 (b) Employee benefits	82.7				
15 82.7					
16 (c) Travel	17.3				
17 17.3					
18 (d) Maintenance and repairs	.9				
19 .9					
20 (e) Supplies and materials	4.5				
21 4.5					
22 (f) Contractual services	3.6				
23 3.6					
24 (g) Operating costs	23.4				
25 23.4					

<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</u>
1 (h) Capital outlay	3.0				
2 3.0					
3 (i) Out-of-state travel	3.5				
4 3.5					
5 (j) Other financing uses	.1				
6 .1					
7 Authorized FTE: 6.00 Permanent					
8 Subtotal [390.1]					
9 390.1					
10 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
11 (1) Administrative division:					
12					
13 (a) Personal services		1,900.7			
14 1,900.7					
15 (b) Employee benefits		628.1			
16 628.1					
17 (c) Travel		28.4			
18 28.4					
19 (d) Maintenance and repairs		78.7			
20 78.7					
21 (e) Supplies and materials		56.8			
22 56.8					
23 (f) Contractual services		8,829.0			
24 8,829.0					
25 (g) Operating costs		787.7			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 787.7					
2 (h) Capital outlay			146.6		
3 146.6					
4 (i) Out-of-state travel			18.7		
5 18.7					
6 (j) Other financing uses			850.1		
7 850.1					
8 Authorized FTE: 51.00 Permanent; 2.00 Term					
9 The other state funds appropriation to the administrative division of the public employees retirement					
10 association in the contractual services category includes eight million fifty thousand dollars					
11 (\$8,050,000) to be used only for investment manager fees.					
12 The other state funds appropriation to the administrative division of the public employees					
13 retirement association in the other financing uses category includes eight hundred thousand dollars					
14 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
15 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
16 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
17 public employees retirement association income fund.					
18 (2) Maintenance division:					
19					
20 (a) Personal services			401.3		
21 401.3					
22 (b) Employee benefits			187.8		
23 187.8					
24 (c) Travel			4.6		
25 4.6					

<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</u>
1 (d) Maintenance and repairs		598.3			
2 598.3					
3 (e) Supplies and materials		8.0			
4 8.0					
5 (f) Contractual services		25.6			
6 25.6					
7 (g) Operating costs		321.0			
8 321.0					
9 (h) Capital outlay		12.5			
10 12.5					
11 (i) Other financing uses		.3			
12 .3					
13 Authorized FTE: 21.00 Permanent					
14 (3) Deferred compensation:					
15					
16 (a) Personal services		83.8			
17 83.8					
18 (b) Employee benefits		26.8			
19 26.8					
20 (c) Travel		2.0			
21 2.0					
22 (d) Maintenance and repairs		.5			
23 .5					
24 (e) Supplies and materials		3.5			
25 3.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services			27.1		
2 27.1					
3 (g) Operating costs			12.8		
4 12.8					
5 (h) Capital outlay			15.3		
6 15.3					
7 (i) Out-of-state travel			3.4		
8 3.4					
9 Authorized FTE: 2.00 Permanent					
10 Subtotal			[15,059.4]		
11 15,059.4					
12 STATE COMMISSION OF PUBLIC RECORDS:					
13 (a) Personal services	1,011.9				
14 1,011.9					
15 (b) Employee benefits	369.7				
16 369.7					
17 (c) Travel	7.4				
18 7.4					
19 (d) Maintenance and repairs	71.2			9.7	
20 80.9					
21 (e) Supplies and materials	8.3			14.5	
22 22.8					
23 (f) Contractual services	5.1				
24 5.1					
25 (g) Operating costs	134.4			4.0	

<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</u>
1 138.4					
2 (h) Other costs	25.2		27.5		
3 52.7					
4 (i) Capital outlay	14.0		46.1		
5 60.1					
6 (j) Out-of-state travel	3.0				
7 3.0					
8 (k) Other financing uses	.7				
9 .7					
10 Authorized FTE: 33.50 Permanent					
11 Subtotal	[1,650.9]		[101.8]		
12 1,752.7					
13 SECRETARY OF STATE:					
14 (a) Personal services	953.7				
15 953.7					
16 (b) Employee benefits	319.9				
17 319.9					
18 (c) Travel	17.2				
19 17.2					
20 (d) Maintenance and repairs	26.4				
21 26.4					
22 (e) Supplies and materials	38.0				
23 38.0					
24 (f) Contractual services	42.4				
25 42.4					

<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</u>
1 (g) Operating costs	515.2				
2 515.2					
3 (h) Other costs	79.5				
4 79.5					
5 (i) Capital outlay	47.5				
6 47.5					
7 (j) Out-of-state travel	8.0				
8 8.0					
9 (k) Other financing uses	.8				
10 .8					
11 Authorized FTE: 33.00 Permanent; 1.33 Temporary					
12 Subtotal [2,048.6]					
13 2,048.6					
14 PERSONNEL BOARD:					
15 (a) Personal services	2,394.4				
16 2,394.4					
17 (b) Employee benefits	791.3				
18 791.3					
19 (c) Travel	34.3				
20 34.3					
21 (d) Maintenance and repairs	72.1				
22 72.1					
23 (e) Supplies and materials	52.0				
24 52.0					
25 (f) Contractual services	32.4				

<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</u>
1 32.4					
2 (g) Operating costs	187.8				
3 187.8					
4 (h) Capital outlay	10.0				
5 10.0					
6 (i) Out-of-state travel	5.1				
7 5.1					
8 (j) Other financing uses	1.3				
9 1.3					
10 Authorized FTE: 67.50 Permanent					
11 Subtotal	[3,580.7]				
12 3,580.7					
13 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
14 (a) Personal services	82.2				
15 82.2					
16 (b) Employee benefits	37.0				
17 37.0					
18 (c) Travel	5.9				
19 5.9					
20 (d) Maintenance and repairs	1.5				
21 1.5					
22 (e) Supplies and materials	3.0				
23 3.0					
24 (f) Contractual services	42.8				
25 42.8					

	<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</u>
1	(g) Operating costs	35.3				
2	35.3					
3	(h) Capital outlay	2.0				
4	2.0					
5	(i) Out-of-state travel	2.0				
6	2.0					
7	(j) Other financing uses	.1				
8	.1					
9	Authorized FTE: 2.00 Permanent					
10	The appropriations to the public employee labor relations board are contingent upon passage of					
11	legislation					
12	that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
13	Subtotal	[211.8]				
14	211.8					
15	STATE TREASURER:					
16	(a) Personal services	1,860.1			35.0	
17	1,895.1					
18	(b) Employee benefits	677.3				
19	677.3					
20	(c) Travel	23.4				
21	23.4					
22	(d) Maintenance and repairs	17.8				
23	17.8					
24	(e) Supplies and materials	42.7				
25	42.7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	103.1				
2 103.1					
3 (g) Operating costs	513.3				
4 513.3					
5 (h) Capital outlay	18.4				
6 18.4					
7 (i) Out-of-state travel	5.6				
8 5.6					
9 (j) Other financing uses	.9				
10 .9					
11 Authorized FTE: 48.50 Permanent; 1.00 Term					
12 Subtotal [3,262.6]				[35.0]	
13 3,297.6					
14 TOTAL GENERAL CONTROL	120,336.0	43,004.0	439,071.9	26,535.7	
15 628,947.6					
16 D. COMMERCE AND INDUSTRY					
17 BOARD OF EXAMINERS FOR ARCHITECTS:					
18 (a) Personal services		125.9			
19 125.9					
20 (b) Employee benefits		42.7			
21 42.7					
22 (c) Travel		15.1			
23 15.1					
24 (d) Maintenance and repairs		2.1			
25 2.1					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials			7.5		
2	7.5					
3	(f) Contractual services			13.5		
4	13.5					
5	(g) Operating costs			45.3		
6	45.3					
7	(h) Capital outlay			15.5		
8	15.5					
9	(i) Out-of-state travel			9.0		
10	9.0					
11	(j) Other financing uses			.1		
12	.1					
13	Authorized FTE: 4.00 Permanent					
14	Subtotal			[276.7]		
15	276.7					
16	BORDER AUTHORITY:					
17	(a) Personal services	126.9				
18	126.9					
19	(b) Employee benefits	44.1				
20	44.1					
21	(c) Travel	14.3				
22	14.3					
23	(d) Maintenance and repairs	1.7				
24	1.7					
25	(e) Supplies and materials	4.1				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	4.1					
2	(f) Contractual services	6.4				
3	6.4					
4	(g) Operating costs	30.8				
5	30.8					
6	(h) Other costs	.1				
7	.1					
8	(i) Out-of-state travel	6.0				
9	6.0					
10	(j) Other financing uses	.1				
11	.1					
12	Authorized FTE: 3.00 Permanent					
13	Subtotal	[234.5]				
14	234.5					
15	TOURISM DEPARTMENT:					
16	(1) Travel and marketing:					
17						
18	(a) Personal services	389.7				
19	389.7					
20	(b) Employee benefits	134.0				
21	134.0					
22	(c) Travel	36.0				
23	36.0					
24	(d) Maintenance and repairs	8.8				
25	8.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	35.0				
2 35.0					
3 (f) Contractual services	180.0				
4 180.0					
5 (g) Operating costs	4,696.8				
6 4,696.8					
7 (h) Other costs	1,054.2				
8 1,054.2					
9 (i) Out-of-state travel	30.0				
10 30.0					
11 (j) Other financing uses	.2				
12 .2					
13 Authorized FTE: 11.00 Permanent					
14 The general fund appropriations to the travel and marketing division of the tourism department include					
15 two million nine hundred thousand dollars (\$2,900,000) for advertising, other costs, printing, postage					
16 and telecommunications and is contingent upon timely reporting of performance measures from advertising					
17 expenditures to the legislative finance committee and the state budget division of the department of					
18 finance and administration. The tourism department shall provide quarterly reports of the number of					
19 times the department's web page has been accessed, number of inquiries in response to print and					
20 broadcast					
21 advertisements, and gross receipts taxes from hotels, amusements and recreations, and eating and					
22 drinking					
23 establishments. The tourism department shall provide annual reports on conversion rates from print and					
24 broadcast advertisements and on community evaluations of cooperative advertising outcomes.					
25 (2) Welcome centers:					

<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</u>
1					
2	(a) Personal services	542.9			
3	542.9				
4	(b) Employee benefits	209.4			
5	209.4				
6	(c) Travel	13.4			
7	13.4				
8	(d) Maintenance and repairs	13.2			
9	13.2				
10	(e) Supplies and materials	12.9			
11	12.9				
12	(f) Contractual services	10.0			
13	10.0				
14	(g) Operating costs	50.3			
15	50.3				
16	(h) Capital outlay	2.0			
17	2.0				
18	(i) Out-of-state travel	1.0			
19	1.0				
20	(j) Other financing uses	.5			
21	.5				
22	Authorized FTE: 27.50 Permanent				
23	(3) New Mexico magazine:				
24					
25	(a) Personal services		774.1		

	<u>Item</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u>	<u>Federal</u> <u>Funds</u>	<u>Total</u>
1	774.1					
2	(b) Employee benefits		266.7			
3	266.7					
4	(c) Travel		7.7			
5	7.7					
6	(d) Maintenance and repairs		5.2			
7	5.2					
8	(e) Supplies and materials		24.1			
9	24.1					
10	(f) Contractual services		917.8			
11	917.8					
12	(g) Operating costs		2,662.8			
13	2,662.8					
14	(h) Other costs		200.0			
15	200.0					
16	(i) Capital outlay		19.2			
17	19.2					
18	(j) Out-of-state travel		5.0			
19	5.0					
20	(k) Other financing uses		.4			
21	.4					
22	Authorized FTE: 23.00 Permanent					
23	(4) Administrative services:					
24						
25	(a) Personal services	448.4				

	<u>Item</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u>	<u>Federal</u> <u>Funds</u>	<u>Total</u>
1	448.4					
2	(b) Employee benefits	136.4				
3	136.4					
4	(c) Travel	7.5				
5	7.5					
6	(d) Maintenance and repairs	4.7				
7	4.7					
8	(e) Supplies and materials	5.5				
9	5.5					
10	(f) Contractual services	10.0				
11	10.0					
12	(g) Operating costs	20.9				
13	20.9					
14	(h) Out-of-state travel	16.0				
15	16.0					
16	(i) Other financing uses	.2				
17	.2					
18	Authorized FTE: 11.00 Permanent					
19	Subtotal	[8,069.9]	[4,883.0]			
20	12,952.9					
21	ECONOMIC DEVELOPMENT DEPARTMENT:					
22	(1) Office of the secretary:					
23						
24	(a) Personal services	344.6				
25	344.6					

	<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</u>
1	(b) Employee benefits	108.8				
2	108.8					
3	(c) Travel	29.9				
4	29.9					
5	(d) Maintenance and repairs	.6				
6	.6					
7	(e) Supplies and materials	10.0				
8	10.0					
9	(f) Contractual services	65.0				
10	65.0					
11	(g) Operating costs	510.6				
12	510.6					
13	(h) Other costs	2.0				
14	2.0					
15	(i) Capital outlay	2.5				
16	2.5					
17	(j) Out-of-state travel	14.0				
18	14.0					
19	(k) Other financing uses	.2				
20	.2					
21	Authorized FTE: 8.00 Permanent					
22	(2) Administrative services:					
23						
24	(a) Personal services	562.9				
25	562.9					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	188.3				
2	188.3					
3	(c) Travel	5.2				
4	5.2					
5	(d) Maintenance and repairs	29.0				
6	29.0					
7	(e) Supplies and materials	10.0				
8	10.0					
9	(f) Contractual services	62.4				
10	62.4					
11	(g) Operating costs	51.0				
12	51.0					
13	(h) Capital outlay	2.5				
14	2.5					
15	(i) Other financing uses	.2				
16	.2					
17	Authorized FTE: 14.00 Permanent					
18	(3) Economic development division:					
19						
20	(a) Personal services	847.4				
21	847.4					
22	(b) Employee benefits	267.4				
23	267.4					
24	(c) Travel	65.9				
25	65.9					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	4.2				
2	4.2					
3	(e) Supplies and materials	17.8				
4	17.8					
5	(f) Contractual services	509.5				
6	509.5					
7	(g) Operating costs	196.3				
8	196.3					
9	(h) Other costs	150.0				
10	150.0					
11	(i) Capital outlay	3.0				
12	3.0					
13	(j) Out-of-state travel	50.0				
14	50.0					
15	(k) Other financing uses	.4				
16	.4					
17	Authorized FTE: 22.00 Permanent					
18	The general fund appropriation to the economic development division of the economic development					
19	department in the contractual services category includes seventy thousand dollars (\$70,000) to					
20	undertake					
21	a New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to					
22	provide goods and services to major New Mexico private- and public-sector employers and to attract					
23	out-of-state suppliers of these firms to relocate to New Mexico.					
24	(4) Science and technology:					
25						

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	95.7			40.0	
2 135.7					
3 (b) Employee benefits	40.3				
4 40.3					
5 (c) Travel	5.5				
6 5.5					
7 (d) Maintenance and repairs	.1				
8 .1					
9 (e) Supplies and materials	4.8				
10 4.8					
11 (f) Contractual services	80.0				
12 80.0					
13 (g) Operating costs	17.7				
14 17.7					
15 (h) Capital outlay	2.0				
16 2.0					
17 (i) Out-of-state travel	6.3				
18 6.3					
19 (j) Other financing uses	.1				
20 .1					
21 Authorized FTE: 3.00 Permanent					
22 (5) Office of space commercialization:					
23					
24 (a) Personal services	143.8				
25 143.8					

	<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</u>
1	(b) Employee benefits	45.8				
2	45.8					
3	(c) Travel	13.2				
4	13.2					
5	(d) Maintenance and repairs	.1				
6	.1					
7	(e) Supplies and materials	5.1				
8	5.1					
9	(f) Contractual services	142.5				
10	142.5					
11	(g) Operating costs	25.4				
12	25.4					
13	(h) Other costs	1.0				
14	1.0					
15	(i) Capital outlay	2.5				
16	2.5					
17	(j) Out-of-state travel	12.7				
18	12.7					
19	(k) Other financing uses	.1				
20	.1					
21	Authorized FTE: 3.00 Permanent					
22	(6) Trade division:					
23						
24	(a) Personal services	228.9				
25	228.9					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	73.8				
2	73.8					
3	(c) Travel	8.9				
4	8.9					
5	(d) Maintenance and repairs	.3				
6	.3					
7	(e) Supplies and materials	5.6				
8	5.6					
9	(f) Contractual services	175.0				
10	175.0					
11	(g) Operating costs	148.9				
12	148.9					
13	(h) Other costs	1.0				
14	1.0					
15	(i) Capital outlay	2.0				
16	2.0					
17	(j) Out-of-state travel	50.0				
18	50.0					
19	(k) Other financing uses	.1				
20	.1					
21	Authorized FTE: 6.00 Permanent					
22	The general fund appropriations to the trade division of the economic development department include					
23	one					
24	hundred twenty-five thousand dollars (\$125,000) to open trade offices in Chihuahua, Mexico and Ciudad					
25	Juarez, Mexico.					

<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</u>
1 (7) Film division:					
2					
3 (a) Personal services	239.6				
4 239.6					
5 (b) Employee benefits	77.9				
6 77.9					
7 (c) Travel	7.3				
8 7.3					
9 (d) Maintenance and repairs	1.3				
10 1.3					
11 (e) Supplies and materials	9.8				
12 9.8					
13 (f) Contractual services	10.0				
14 10.0					
15 (g) Operating costs	133.9				
16 133.9					
17 (h) Other costs	1.0				
18 1.0					
19 (i) Capital outlay	2.5				
20 2.5					
21 (j) Out-of-state travel	15.9				
22 15.9					
23 (k) Other financing uses	.2				
24 .2					
25 Authorized FTE: 7.00 Permanent					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Subtotal	[5,950.2]			[40.0]	
2	5,990.2					
3	REGULATION AND LICENSING DEPARTMENT:					
4	(1) Administrative services division:					
5						
6	(a) Personal services	851.2		233.8		
7	1,085.0					
8	(b) Employee benefits	288.2		87.0		
9	375.2					
10	(c) Travel	8.0		.9		
11	8.9					
12	(d) Maintenance and repairs	25.0		18.2		
13	43.2					
14	(e) Supplies and materials	20.7		6.0		
15	26.7					
16	(f) Contractual services	18.2		15.1		
17	33.3					
18	(g) Operating costs	281.0		66.0		
19	347.0					
20	(h) Capital outlay	22.7				
21	22.7					
22	(i) Out-of-state travel	2.8		.8		
23	3.6					
24	(j) Other financing uses	.5		1.2		
25	1.7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 27.40 Permanent				
2	(2) Construction industries division:				
3					
4	(a) Personal services	3,306.3			
5	3,306.3				
6	(b) Employee benefits	1,115.2			
7	1,115.2				
8	(c) Travel	232.9			
9	232.9				
10	(d) Maintenance and repairs	7.4			
11	7.4				
12	(e) Supplies and materials	64.1			
13	64.1				
14	(f) Contractual services	220.0			
15	220.0				
16	(g) Operating costs	566.4			
17	566.4				
18	(h) Capital outlay	50.0			
19	50.0				
20	(i) Out-of-state travel	3.0			
21	3.0				
22	(j) Other financing uses	1.8			
23	1.8				
24	Authorized FTE: 97.00 Permanent				
25	(3) Manufactured housing division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	351.8		49.9	
3	401.7				
4	(b) Employee benefits	126.7		18.1	
5	144.8				
6	(c) Travel	26.9		5.2	
7	32.1				
8	(d) Maintenance and repairs	1.2			
9	1.2				
10	(e) Supplies and materials	6.3		1.8	
11	8.1				
12	(f) Contractual services			100.0	
13	100.0				
14	(g) Operating costs	46.2		16.6	
15	62.8				
16	(h) Capital outlay	2.5		1.5	
17	4.0				
18	(i) Out-of-state travel			6.8	
19	6.8				
20	(j) Other financing uses	.2		.1	
21	.3				
22	Authorized FTE: 12.00 Permanent				
23	(4) Financial institutions division:				
24					
25	(a) Personal services	624.7			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 624.7					
2 (b) Employee benefits	206.3				
3 206.3					
4 (c) Travel	65.3				
5 65.3					
6 (d) Maintenance and repairs	2.6				
7 2.6					
8 (e) Supplies and materials	6.9				
9 6.9					
10 (f) Contractual services	.5				
11 .5					
12 (g) Operating costs	94.9				
13 94.9					
14 (h) Capital outlay	17.5				
15 17.5					
16 (i) Out-of-state travel	10.6				
17 10.6					
18 (j) Other financing uses	.4				
19 .4					
20 Authorized FTE: 17.75 Permanent					
21 (5) Alcohol and gaming division:					
22					
23 (a) Personal services	499.1				
24 499.1					
25 (b) Employee benefits	191.3				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	191.3					
2	(c) Travel	3.2				
3	3.2					
4	(d) Maintenance and repairs	.8				
5	.8					
6	(e) Supplies and materials	8.1				
7	8.1					
8	(f) Contractual services	11.7				
9	11.7					
10	(g) Operating costs	130.6				
11	130.6					
12	(h) Capital outlay	5.5				
13	5.5					
14	(i) Out-of-state travel	3.5				
15	3.5					
16	(j) Other financing uses	.3				
17	.3					
18	Authorized FTE: 15.00 Permanent					
19	(6) Securities division:					
20						
21	(a) Personal services	650.7				
22	650.7					
23	(b) Employee benefits	214.5				
24	214.5					
25	(c) Travel	3.3				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 3.3					
2 (d) Maintenance and repairs	2.0				
3 2.0					
4 (e) Supplies and materials	6.2				
5 6.2					
6 (f) Contractual services	1.5				
7 1.5					
8 (g) Operating costs	114.3				
9 114.3					
10 (h) Capital outlay	5.0				
11 5.0					
12 (i) Out-of-state travel	2.5				
13 2.5					
14 (j) Other financing uses	.4				
15 .4					
16 Authorized FTE: 18.25 Permanent					
17 (7) Securities and education training division:					
18					
19 (a) Travel			1.0		
20 1.0					
21 (b) Supplies and materials			5.6		
22 5.6					
23 (c) Contractual services			45.0		
24 45.0					
25 (d) Operating costs			21.0		

<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</u>
1 21.0					
2 (e) Capital outlay			7.0		
3 7.0					
4 (8) New Mexico state board of public accountancy:			345.5		
5 345.5					
6 Authorized FTE: 4.00 Permanent					
7 (9) Board of acupuncture and oriental medicine:			90.7		
8 90.7					
9 Authorized FTE: 1.05 Permanent					
10 (10) New Mexico athletic commission:			88.8		
11 88.8					
12 Authorized FTE: .65 Permanent					
13 (11) Athletic trainer practice board:			19.5		
14 19.5					
15 Authorized FTE: .20 Permanent					
16 (12) Board of barbers and cosmetologists:			516.7		
17 516.7					
18 Authorized FTE: 7.00 Permanent					
19 (13) Chiropractic board:			114.5		
20 114.5					
21 Authorized FTE: 1.50 Permanent					
22 (14) New Mexico board of dental health care:			234.6		
23 234.6					
24 Authorized FTE: 2.70 Permanent					
25 (15) Board of landscape architects:			28.8		

<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</u>
1 28.8					
2 Authorized FTE: .25 Permanent					
3 (16) Board of nursing home administrators:			49.0		
4 49.0					
5 Authorized FTE: .60 Permanent					
6 (17) Board of examiners for occupational therapy:			47.7		
7 47.7					
8 Authorized FTE: .60 Permanent					
9 (18) Board of optometry:			56.6		
10 56.6					
11 Authorized FTE: .70 Permanent					
12 (19) Board of osteopathic medical examiners:			49.2		
13 49.2					
14 Authorized FTE: .50 Permanent					
15 (20) Board of pharmacy:			1,231.6		
16 1,231.6					
17 Authorized FTE: 14.00 Permanent					
18 (21) Physical therapists' licensing board:			111.4		
19 111.4					
20 Authorized FTE: 1.40 Permanent					
21 (22) Board of podiatry:			20.6		
22 20.6					
23 Authorized FTE: .20 Permanent					
24 (23) Advisory board of private investigators and					
25 polygraphers:			160.2		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	160.2				
2	Authorized FTE: 1.35 Permanent				
3	(24) New Mexico state board of psychologist examiners:		150.5		
4	150.5				
5	Authorized FTE: 1.45 Permanent				
6	(25) New Mexico real estate commission:		794.9		
7	794.9				
8	Authorized FTE: 9.40 Permanent				
9	(26) Advisory board of respiratory care practitioners:		47.8		
10	47.8				
11	Authorized FTE: .70 Permanent				
12	(27) Speech language pathology, audiology and hearing				
13					
14	aid dispensing practices board:		86.1		
15	86.1				
16	Authorized FTE: 1.80 Permanent				
17	(28) Board of thanatopractice:		93.6		
18	93.6				
19	Authorized FTE: .35 Permanent				
20	(29) Nutrition and dietetics practice board:		26.6		
21	26.6				
22	Authorized FTE: .30 Permanent				
23	(30) Board of social work examiners:		234.5		
24	234.5				
25	Authorized FTE: 2.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (31) Interior design board:			32.7		
2 32.7					
3 Authorized FTE: .30 Permanent					
4 (32) Real estate recovery fund:			50.0		
5 50.0					
6 (33) Real estate appraisers board:			104.1		
7 104.1					
8 Authorized FTE: 1.45 Permanent					
9 (34) Board of massage therapy:			140.4		
10 140.4					
11 Authorized FTE: 1.65 Permanent					
12 (35) Counseling and therapy practice board:			346.2		
13 346.2					
14 Authorized FTE: 5.50 Permanent					
15 The other state funds appropriations to the various boards and commissions of the regulation and					
16 licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
17 and are contingent upon the department developing and finalizing administrative policies and procedures					
18 for boards and commissions for review by the legislative finance committee and department of finance					
19 and administration.					
20 Subtotal	[10,531.4]	[5,352.4]	[429.0]	[200.0]	
21 16,512.8					
22 PUBLIC REGULATION COMMISSION:					
23 (1) Administrative services division:					
24					
25 (a) Personal services	2,519.1		340.0		

<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</u>
1 2,859.1					
2 (b) Employee benefits	867.5		110.0		
3 977.5					
4 (c) Travel	3.7				
5 3.7					
6 (d) Maintenance and repairs	20.2				
7 20.2					
8 (e) Supplies and materials	7.8				
9 7.8					
10 (f) Contractual services	39.0				
11 39.0					
12 (g) Operating costs	526.4				
13 526.4					
14 (h) Capital outlay	20.0				
15 20.0					
16 (i) Out-of-state travel	10.5				
17 10.5					
18 Authorized FTE: 77.00 Permanent					
19 The internal service funds/interagency transfers appropriations to the administrative services division					
20 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
21 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
22 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five					
23 thousand					
24 dollars (\$35,000) from the reproduction fund.					
25 (2) Consumer relations division:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Personal services	412.5			
3	412.5				
4	(b) Employee benefits	140.8			
5	140.8				
6	(c) Operating costs	28.0			
7	28.0				
8	Authorized FTE: 13.00 Permanent				
9	(3) Insurance division:				
10					
11	(a) Personal services	2,498.6		960.4	
12	3,459.0				
13	(b) Employee benefits	853.8		343.5	
14	1,197.3				
15	(c) Travel	7.0		104.5	
16	111.5				
17	(d) Maintenance and repairs	3.2		75.9	
18	79.1				
19	(e) Supplies and materials	61.0		67.2	
20	128.2				
21	(f) Contractual services	55.0		630.3	
22	685.3				
23	(g) Operating costs	582.5		388.9	
24	971.4				
25	(h) Other costs			10,030.0	

<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</u>
1 10,030.0					
2 (i) Capital outlay	115.0		74.3		
3 189.3					
4 (j) Out-of-state travel	20.0		22.0		
5 42.0					
6 Authorized FTE: 103.00 Permanent					
7 The internal service funds/interagency transfers appropriations to the insurance division of the public					
8 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
9 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
10 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund;					
11 and					
12 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
13 The internal service funds/interagency transfers appropriations in the insurance division of the					
14 public regulation commission for the state fire marshall include nine hundred twenty-nine thousand four					
15 hundred dollars (\$929,400) from the fire protection fund.					
16 The internal service funds/interagency transfers appropriations in the insurance division of the					
17 public regulation commission for the firefighter academy include six hundred fifty-eight thousand two					
18 hundred dollars (\$658,200) from the fire protection fund.					
19 (4) Legal division:					
20					
21 (a) Personal services	710.7				
22 710.7					
23 (b) Employee benefits	212.5				
24 212.5					
25 (c) Operating costs	28.0				

<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</u>
1 28.0					
2 Authorized FTE: 15.00 Permanent					
3 (5) Transportation division:					
4					
5 (a) Personal services	567.0			89.0	
6 656.0					
7 (b) Employee benefits	199.9			31.0	
8 230.9					
9 (c) Travel	23.9				
10 23.9					
11 (d) Maintenance and repairs	15.0				
12 15.0					
13 (e) Supplies and materials	8.0				
14 8.0					
15 (f) Contractual services	5.0				
16 5.0					
17 (g) Operating costs	111.2				
18 111.2					
19 (h) Out-of-state travel	5.0				
20 5.0					
21 Authorized FTE: 21.00 Permanent					
22 (6) Utilities division:					
23					
24 (a) Personal services	890.2				
25 890.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	283.6				
2 283.6					
3 (c) Travel	7.5				
4 7.5					
5 (d) Maintenance and repairs	38.8				
6 38.8					
7 (e) Supplies and materials	11.6				
8 11.6					
9 (f) Contractual services	135.0				
10 135.0					
11 (g) Operating costs	225.9				
12 225.9					
13 (h) Out-of-state travel	10.0				
14 10.0					
15 Authorized FTE: 22.00 Permanent					
16 Subtotal	[12,280.4]		[13,147.0]	[120.0]	
17 25,547.4					
18 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
19 (a) Personal services			317.4		
20 317.4					
21 (b) Employee benefits			124.7		
22 124.7					
23 (c) Travel			21.1		
24 21.1					
25 (d) Maintenance and repairs			21.1		

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	21.1					
2	(e) Supplies and materials		11.0			
3	11.0					
4	(f) Contractual services		212.2			
5	212.2					
6	(g) Operating costs		47.6			
7	47.6					
8	(h) Capital outlay		3.0			
9	3.0					
10	(i) Out-of-state travel		13.0			
11	13.0					
12	(j) Other financing uses		.2			
13	.2					
14	Authorized FTE: 10.00 Permanent					
15	Subtotal		[771.3]			
16	771.3					
17	BOARD OF NURSING:					
18	(a) Personal services		332.0	9.0		
19	341.0					
20	(b) Employee benefits		106.2	2.9		
21	109.1					
22	(c) Travel		26.7	.4		
23	27.1					
24	(d) Maintenance and repairs		9.0	.1		
25	9.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials		17.2	.3		
2 17.5					
3 (f) Contractual services		152.0			
4 152.0					
5 (g) Operating costs		180.2	.8		
6 181.0					
7 (h) Other costs		3.4	.4		
8 3.8					
9 (i) Capital outlay		11.8	.2		
10 12.0					
11 (j) Out-of-state travel		5.0			
12 5.0					
13 (k) Other financing uses		.2			
14 .2					
15 Authorized FTE: 10.00 Permanent					
16 Subtotal		[843.7]	[14.1]		
17 857.8					
18 NEW MEXICO STATE FAIR:					
19 (a) Personal services		3,749.7			
20 3,749.7					
21 (b) Employee benefits		909.9			
22 909.9					
23 (c) Travel		80.1			
24 80.1					
25 (d) Maintenance and repairs		749.1			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	749.1				
2	(e) Supplies and materials		155.4		
3	155.4				
4	(f) Contractual services		2,251.9		
5	2,251.9				
6	(g) Operating costs		1,546.9		
7	1,546.9				
8	(h) Other costs		1,382.5		
9	1,382.5				
10	(i) Capital outlay		2,837.8		
11	2,837.8				
12	(j) Out-of-state travel		8.2		
13	8.2				
14	Authorized FTE: 42.00 Permanent; 13.00 Term				
15	Subtotal		[13,671.5]		
16	13,671.5				
17	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
18	ENGINEERS AND SURVEYORS:				
19	(a) Personal services		159.4		
20	159.4				
21	(b) Employee benefits		55.6		
22	55.6				
23	(c) Travel		22.1		
24	22.1				
25	(d) Maintenance and repairs		7.0		

	<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</u>
1	7.0					
2	(e) Supplies and materials			7.3		
3	7.3					
4	(f) Contractual services			66.7		
5	66.7					
6	(g) Operating costs			123.0		
7	123.0					
8	(h) Capital outlay			4.1		
9	4.1					
10	(i) Out-of-state travel			8.7		
11	8.7					
12	(j) Other financing uses			.2		
13	.2					
14	Authorized FTE: 6.00 Permanent					
15	Subtotal			[454.1]		
16	454.1					
17	GAMING CONTROL BOARD:					
18	(a) Personal services	1,832.1				
19	1,832.1					
20	(b) Employee benefits	562.4				
21	562.4					
22	(c) Travel	44.5				
23	44.5					
24	(d) Maintenance and repairs	9.7				
25	9.7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	59.0				
2 59.0					
3 (f) Contractual services	505.6				
4 505.6					
5 (g) Operating costs	322.1				
6 322.1					
7 (h) Out-of-state travel	26.0				
8 26.0					
9 (i) Other financing uses	1.0				
10 1.0					
11 Authorized FTE: 56.00 Permanent					
12 The appropriations to the gaming control board are contingent upon House Bill 22 or Senate Bill 128 of					
13 the first session of the forty-fourth legislature becoming law or upon an interim legislative oversight					
14 committee responsible for oversight of the board's activities being established by the legislative					
15 council.					
16 Subtotal [3,362.4]					
17 3,362.4					
18 STATE RACING COMMISSION:					
19 (a) Personal services	584.5				
20 584.5					
21 (b) Employee benefits	308.4				
22 308.4					
23 (c) Travel	63.0				
24 63.0					
25 (d) Maintenance and repairs	3.5				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 3.5					
2 (e) Supplies and materials	11.5				
3 11.5					
4 (f) Contractual services	445.7		2.2		
5 447.9					
6 (g) Operating costs	112.2				
7 112.2					
8 (h) Capital outlay	1.2				
9 1.2					
10 (i) Out-of-state travel	3.2				
11 3.2					
12 (j) Other financing uses	.3				
13 .3					
14 Authorized FTE: 15.17 Permanent; 1.40 Temporary					
15 Subtotal	[1,533.5]		[2.2]		
16 1,535.7					
17 NEW MEXICO APPLE COMMISSION:					
18 (a) Travel	6.0				
19 6.0					
20 (b) Maintenance and repairs	.5				
21 .5					
22 (c) Supplies and materials	1.0				
23 1.0					
24 (d) Contractual services	28.0		5.0		
25 33.0					

	<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</u>
1	(e) Operating costs	4.8				
2	4.8					
3	(f) Other costs	.1				
4	.1					
5	(g) Out-of-state travel	3.0				
6	3.0					
7	Subtotal	[43.4]	[5.0]			
8	48.4					
9	BOARD OF VETERINARY MEDICINE:					
10	(a) Personal services			47.2		
11	47.2					
12	(b) Employee benefits			19.2		
13	19.2					
14	(c) Travel			9.8		
15	9.8					
16	(d) Maintenance and repairs			.6		
17	.6					
18	(e) Supplies and materials			4.0		
19	4.0					
20	(f) Contractual services			38.2		
21	38.2					
22	(g) Operating costs			26.1		
23	26.1					
24	(h) Capital outlay			2.2		
25	2.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel			4.6		
2 4.6					
3 (j) Other financing uses			.1		
4 .1					
5 Authorized FTE: 2.00 Permanent					
6 Subtotal		[152.0]		
7 152.0					
8 TOTAL COMMERCE AND INDUSTRY	42,005.7	26,411.9	13,590.1	360.0	
9 82,367.7					
10 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
11 OFFICE OF CULTURAL AFFAIRS:					
12 (1) Administrative services division:					
13					
14 (a) Personal services	817.2				
15 817.2					
16 (b) Employee benefits	270.1				
17 270.1					
18 (c) Travel	11.5				
19 11.5					
20 (d) Maintenance and repairs	13.8				
21 13.8					
22 (e) Supplies and materials	8.3				
23 8.3					
24 (f) Contractual services	41.6	55.0			
25 96.6					

<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</u>
1 (g) Operating costs	48.5		55.0		
2 103.5					
3 (h) Capital outlay	14.1				
4 14.1					
5 (i) Other financing uses	.5				
6 .5					
7 Authorized FTE: 22.50 Permanent					
8 (2) Hispanic cultural division:					
9					
10 (a) Personal services	284.6				
11 284.6					
12 (b) Employee benefits	141.7				
13 141.7					
14 (c) Travel	31.7				
15 31.7					
16 (d) Maintenance and repairs	25.3				
17 25.3					
18 (e) Supplies and materials	39.8				
19 39.8					
20 (f) Contractual services	414.8				
21 414.8					
22 (g) Operating costs	356.3				
23 356.3					
24 (h) Capital outlay	214.2				
25 214.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	2.0				
2 2.0					
3 (j) Other financing uses	.2				
4 .2					
5 Authorized FTE: 9.00 Permanent					
6 (3) Museum division:					
7					
8 (a) Personal services	4,516.2	714.5			
9 5,230.7					
10 (b) Employee benefits	1,582.0	236.2			
11 1,818.2					
12 (c) Travel		58.2			
13 58.2					
14 (d) Maintenance and repairs		400.1			
15 400.1					
16 (e) Supplies and materials		86.6			
17 86.6					
18 (f) Contractual services		98.0			
19 98.0					
20 (g) Operating costs	473.5	271.6			
21 745.1					
22 (h) Other costs		439.0			
23 439.0					
24 (i) Capital outlay		161.0			
25 161.0					

<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</u>
1 (j) Out-of-state travel			2.0		
2 2.0					
3 (k) Other financing uses			3.6		
4 3.6					
5 Authorized FTE: 161.75 Permanent; 29.75 Term					
6 (4) Office of archaeological studies:					
7					
8 (a) Personal services				1,321.3	
9 1,321.3					
10 (b) Employee benefits				449.8	
11 449.8					
12 (c) Travel				146.5	
13 146.5					
14 (d) Maintenance and repairs				7.0	
15 7.0					
16 (e) Supplies and materials				23.5	
17 23.5					
18 (f) Contractual services				200.0	
19 200.0					
20 (g) Operating costs				27.7	
21 27.7					
22 (h) Other costs				1.6	
23 1.6					
24 (i) Capital outlay				36.0	
25 36.0					

<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</u>
1 (j) Out-of-state travel			1.3		
2 1.3					
3 (k) Other financing uses			1.1		
4 1.1					
5 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
6 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
7 in the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from					
8 the					
9 state road fund for archaeological studies relating to highway projects. Any unexpended or					
10 unencumbered					
11 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
12 appropriations made from the state road fund shall revert to the state road fund. The office of					
13 archaeological studies shall give priority to requests for service from the state highway and					
14 transportation department in expenditure of these funds and shall continue to provide high-quality,					
15 timely and efficient archaeological services on highway-related projects. In expending these funds,					
16 the					
17 office of archaeological studies shall also cooperate with the state highway and transportation					
18 department to eliminate the backlog in finishing analyses and writing reports on completed					
19 archaeological					
20 excavations related to highway projects.					
21 (5) Natural history museum:					
22					
23 (a) Personal services	1,504.1	243.8		27.9	
24 1,775.8					
25 (b) Employee benefits	507.9	101.5		11.2	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 620.6					
2 (c) Travel	12.4		44.7		
3 57.1					
4 (d) Maintenance and repairs	165.4				
5 165.4					
6 (e) Supplies and materials			104.4		
7 104.4					
8 (f) Contractual services			180.0		
9 180.0					
10 (g) Operating costs	333.3		166.8		
11 500.1					
12 (h) Other costs	33.6				
13 33.6					
14 (i) Capital outlay			21.8		
15 21.8					
16 (j) Out-of-state travel			1.0		
17 1.0					
18 (k) Other financing uses	1.4				
19 1.4					
20 Authorized FTE: 53.50 Permanent; 17.25 Term					
21 (6) Arts division:					
22					
23 (a) Personal services	434.7			133.9	
24 568.6					
25 (b) Employee benefits	148.0			42.8	

<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</u>
1 190.8					
2 (c) Travel	41.0				
3 41.0					
4 (d) Maintenance and repairs	2.9				
5 2.9					
6 (e) Supplies and materials	10.0				
7 10.0					
8 (f) Contractual services	150.0	400.0		55.0	
9 605.0					
10 (g) Operating costs	91.6				
11 91.6					
12 (h) Other costs	889.7			181.3	
13 1,071.0					
14 (i) Out-of-state travel	7.8				
15 7.8					
16 (j) Other financing uses	.4				
17 .4					
18 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
19 (7) Library division:					
20					
21 (a) Personal services	1,473.3			365.3	
22 1,838.6					
23 (b) Employee benefits	521.6			108.1	
24 629.7					
25 (c) Travel	27.9			76.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 103.9					
2 (d) Maintenance and repairs	45.1			6.5	
3 51.6					
4 (e) Supplies and materials	22.1			10.2	
5 32.3					
6 (f) Contractual services	655.2			43.0	
7 698.2					
8 (g) Operating costs	183.0			188.0	
9 371.0					
10 (h) Other costs	265.0				
11 265.0					
12 (i) Capital outlay	622.9	59.0		39.0	
13 720.9					
14 (j) Out-of-state travel	1.0			2.0	
15 3.0					
16 (k) Other financing uses	1.3				
17 1.3					
18 Authorized FTE: 46.00 Permanent; 19.00 Term					
19 (8) Historic preservation division:					
20					
21 (a) Personal services	386.3	156.7		343.9	
22 886.9					
23 (b) Employee benefits	122.8	48.6		108.4	
24 279.8					
25 (c) Travel	13.7			9.9	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 23.6					
2 (d) Maintenance and repairs	15.0	8.0		23.0	
3 46.0					
4 (e) Supplies and materials	12.5	4.2		11.3	
5 28.0					
6 (f) Contractual services	155.5	25.5		34.0	
7 215.0					
8 (g) Operating costs	41.6			22.1	
9 63.7					
10 (h) Other costs				180.0	
11 180.0					
12 (i) Capital outlay		1.0			
13 1.0					
14 (j) Out-of-state travel	8.8			1.0	
15 9.8					
16 (k) Other financing uses	.5				
17 .5					
18 Authorized FTE: 10.00 Permanent; 16.00 Term					
19 (9) Space center:					
20					
21 (a) Personal services	642.1	116.7			
22 758.8					
23 (b) Employee benefits	226.8	32.7			
24 259.5					
25 (c) Travel	11.4	10.7			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 22.1					
2 (d) Maintenance and repairs	49.0	74.8			
3 123.8					
4 (e) Supplies and materials	2.1	96.0			
5 98.1					
6 (f) Operating costs	146.9	64.7			
7 211.6					
8 (g) Capital outlay		12.8			
9 12.8					
10 (h) Out-of-state travel			1.0		
11 1.0					
12 (i) Other financing uses			.6		
13 .6					
14 Authorized FTE: 24.00 Permanent; 6.50 Term					
15 (10) Farm and ranch heritage museum:					
16					
17 (a) Personal services	620.6	157.6			
18 778.2					
19 (b) Employee benefits	212.5	44.6			
20 257.1					
21 (c) Travel		41.7			
22 41.7					
23 (d) Maintenance and repairs	19.7	92.0			
24 111.7					
25 (e) Supplies and materials		69.0			

<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</u>
1 69.0					
2 (f) Contractual services	177.6	39.4			
3 217.0					
4 (g) Operating costs	253.1				
5 253.1					
6 (h) Other costs	.1				
7 .1					
8 (i) Capital outlay		123.0			
9 123.0					
10 (j) Out-of-state travel	3.0				
11 3.0					
12 (k) Other financing uses	.6				
13 .6					
14 Authorized FTE: 28.50 Permanent					
15 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
16 year					
17 2000 from appropriations made from the general fund shall not revert.					
18 Subtotal	[20,582.7]	[5,125.1]	[2,215.8]	[2,023.8]	
19 29,947.4					
20 NEW MEXICO LIVESTOCK BOARD:					
21 (a) Personal services	183.9	1,843.7		254.5	
22 2,282.1					
23 (b) Employee benefits	67.4	682.6		89.0	
24 839.0					
25 (c) Travel	25.0	286.2		19.0	

<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</u>
1 330.2					
2 (d) Maintenance and repairs	.5	10.3		1.3	
3 12.1					
4 (e) Supplies and materials	4.5	148.0		5.4	
5 157.9					
6 (f) Contractual services	6.1	246.9		18.2	
7 271.2					
8 (g) Operating costs	6.1	292.2		8.1	
9 306.4					
10 (h) Other costs		7.0			
11 7.0					
12 (i) Capital outlay	25.6	140.1		35.8	
13 201.5					
14 (j) Out-of-state travel	1.0	8.3		1.1	
15 10.4					
16 (k) Other financing uses		1.4			
17 1.4					
18 Authorized FTE: 79.00 Permanent					
19 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
20 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
21 program.					
22 Subtotal	[320.1]	[3,666.7]		[432.4]	
23 4,419.2					
24 DEPARTMENT OF GAME AND FISH:					
25 (1) Game protection division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2 (a) Personal services	153.0		5,853.0	2,978.1	
3 8,984.1					
4 (b) Employee benefits	60.0		2,127.2	1,104.8	
5 3,292.0					
6 (c) Travel	25.0		948.2	520.1	
7 1,493.3					
8 (d) Maintenance and repairs	10.0		303.6	166.5	
9 480.1					
10 (e) Supplies and materials	20.0		787.2	431.7	
11 1,238.9					
12 (f) Contractual services	40.0		1,475.7	809.4	
13 2,325.1					
14 (g) Operating costs	40.0		1,545.2	847.6	
15 2,432.8					
16 (h) Other costs	20.0		76.1	41.8	
17 137.9					
18 (i) Capital outlay	30.0		1,070.3	396.0	
19 1,496.3					
20 (j) Out-of-state travel	2.0		47.3	25.9	
21 75.2					
22 (k) Other financing uses			3.5	350.0	
23 353.5					
24 Authorized FTE: 236.00 Permanent; 11.00 Term; 9.50 Temporary					
25 The general fund appropriations to the game protection division of the department of game and fish					

<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</u>
1 shall					
2 be used for the conservation of nongame wildlife species and for public information and education					
3 programs related to wildlife.					
4 Unexpended or unencumbered balances in the game protection division of the department of game and					
5 fish department remaining at the end of fiscal year 2000 from appropriations made from the general fund					
6 shall not revert.					
7 (2) Bighorn sheep auction fund:					
8					
9 (a) Personal services			2.4	2.6	
10 5.0					
11 (b) Travel			43.1	45.2	
12 88.3					
13 (c) Supplies and materials			22.4	23.6	
14 46.0					
15 (d) Contractual services			82.4	86.6	
16 169.0					
17 (e) Operating costs			1.3	1.3	
18 2.6					
19 (f) Out-of-state travel			.4	.4	
20 .8					
21 (3) Sikes Act fund:					
22					
23 (a) Personal services			43.9		
24 43.9					
25 (b) Employee benefits			17.0		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 17.0					
2 (c) Travel			4.7		
3 4.7					
4 (d) Maintenance and repairs			.4		
5 .4					
6 (e) Supplies and materials			1.7		
7 1.7					
8 (f) Operating costs			25.4		
9 25.4					
10 (g) Other costs			1,100.0		
11 1,100.0					
12 (h) Capital outlay			27.0		
13 27.0					
14 Authorized FTE: 1.00 Term					
15 (4) Share with wildlife program:			70.0		
16 70.0					
17 (5) Endangered species program:					
18					
19 (a) Personal services	49.2			136.0	
20 185.2					
21 (b) Employee benefits	17.0			47.1	
22 64.1					
23 (c) Travel	9.9			24.6	
24 34.5					
25 (d) Maintenance and repairs	2.5			4.1	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 6.6					
2 (e) Supplies and materials	3.4			5.6	
3 9.0					
4 (f) Contractual services	76.6			61.5	
5 138.1					
6 (g) Operating costs	20.0			14.7	
7 34.7					
8 (h) Capital outlay	5.8			14.2	
9 20.0					
10 (i) Out-of-state travel	.8			2.2	
11 3.0					
12 Authorized FTE: 5.00 Permanent					
13 Subtotal	[585.2]		[15,679.4]	[8,141.6]	
14 24,406.2					
15 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
16 (1) Office of the secretary:					
17					
18 (a) Personal services	417.8			75.8	
19 493.6					
20 (b) Employee benefits	153.6			23.6	
21 177.2					
22 (c) Travel	8.0			7.0	
23 15.0					
24 (d) Maintenance and repairs	.7			.5	
25 1.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	5.4			1.9	
2 7.3					
3 (f) Contractual services	126.5			13.1	
4 139.6					
5 (g) Operating costs	99.6			12.3	
6 111.9					
7 (h) Capital outlay	5.2			6.0	
8 11.2					
9 (i) Out-of-state travel	4.7			9.0	
10 13.7					
11 (j) Other financing uses	.2			831.3	
12 831.5					
13 Authorized FTE: 11.00 Permanent					
14 (2) Administrative services division:					
15					
16 (a) Personal services	1,244.0			73.8	
17 1,317.8					
18 (b) Employee benefits	434.5			21.6	
19 456.1					
20 (c) Travel	10.5				
21 10.5					
22 (d) Maintenance and repairs	16.3				
23 16.3					
24 (e) Supplies and materials	3.9			26.5	
25 30.4					

<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</u>
1 (f) Contractual services	5.0				
2 5.0					
3 (g) Operating costs	179.7			102.8	
4 282.5					
5 (h) Capital outlay	73.3				
6 73.3					
7 (i) Out-of-state travel	1.4				
8 1.4					
9 (j) Other financing uses	.8				
10 .8					
11 Authorized FTE: 33.00 Permanent; 3.00 Term					
12 (3) Energy conservation and management division:					
13					
14 (a) Personal services	436.2			29.6	
15 465.8					
16 (b) Employee benefits	150.6			10.0	
17 160.6					
18 (c) Travel				17.0	
19 17.0					
20 (d) Maintenance and repairs	1.6			4.8	
21 6.4					
22 (e) Supplies and materials				14.8	
23 14.8					
24 (f) Contractual services	72.6		525.0	637.7	
25 1,235.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	3.0			81.9	
2 84.9					
3 (h) Other costs	.2		110.0	.8	
4 111.0					
5 (i) Capital outlay	3.7			49.9	
6 53.6					
7 (j) Out-of-state travel				16.2	
8 16.2					
9 (k) Other financing uses	.2	1,010.0	375.0	150.0	
10 1,535.2					
11 Authorized FTE: 10.00 Permanent; 1.00 Term					
12 (4) Forestry division:					
13					
14 (a) Personal services	1,619.9	58.0	2.0	310.8	
15 1,990.7					
16 (b) Employee benefits	583.7	5.9	.2	92.8	
17 682.6					
18 (c) Travel	79.5	73.0		69.1	
19 221.6					
20 (d) Maintenance and repairs	32.3	6.6		27.3	
21 66.2					
22 (e) Supplies and materials	29.5	27.5		36.1	
23 93.1					
24 (f) Contractual services	9.5	2.0		210.0	
25 221.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	214.6		37.5	166.7	
2 418.8					
3 (h) Other costs	1.3		160.0	23.0	
4 184.3					
5 (i) Capital outlay	70.9		18.0	22.2	
6 111.1					
7 (j) Out-of-state travel	11.0		1.9	6.0	
8 18.9					
9 (k) Other financing uses	3.4		2.1		
10 5.5					
11 Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary					
12 (5) State parks division:					
13					
14 (a) Personal services	3,554.6	3,055.5		152.0	
15 6,762.1					
16 (b) Employee benefits	1,313.8	1,124.1		56.6	
17 2,494.5					
18 (c) Travel	202.1	151.2		77.5	
19 430.8					
20 (d) Maintenance and repairs	455.2	349.3			
21 804.5					
22 (e) Supplies and materials	138.2	103.5		100.3	
23 342.0					
24 (f) Contractual services	133.6	76.5		510.9	
25 721.0					

<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</u>
1 (g) Operating costs	854.6	654.4		25.6	
2 1,534.6					
3 (h) Other costs	9.2		1,420.9		
4 1,430.1					
5 (i) Capital outlay	543.9	1,709.1		137.3	
6 2,390.3					
7 (j) Out-of-state travel	1.6			4.0	
8 5.6					
9 (k) Other financing uses	5.0	1,420.9			
10 1,425.9					
11 Authorized FTE: 209.00 Permanent;	5.00	Term;	50.00	Temporary	
12 (6) Mining and minerals division:					
13					
14 (a) Personal services	211.0		359.1	681.9	
15 1,252.0					
16 (b) Employee benefits	69.1		122.2	234.7	
17 426.0					
18 (c) Travel	13.7		23.4	75.2	
19 112.3					
20 (d) Maintenance and repairs	1.1		1.6	25.9	
21 28.6					
22 (e) Supplies and materials	9.7		8.7	26.5	
23 44.9					
24 (f) Contractual services	7.9		7.2	1,048.9	
25 1,064.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	24.2		45.2	123.3	
2 192.7					
3 (h) Capital outlay	9.1	4.0	26.5	58.0	
4 97.6					
5 (i) Out-of-state travel	2.9		4.5	13.0	
6 20.4					
7 (j) Other financing uses	.1	598.5	.1	.4	
8 599.1					
9 Authorized FTE: 16.00 Permanent; 15.00 Term					
10 (7) Oil conservation division:					
11					
12 (a) Personal services	1,993.4	24.6	46.2	182.2	
13 2,246.4					
14 (b) Employee benefits	710.2	7.4	13.8	53.5	
15 784.9					
16 (c) Travel	78.9			2.7	
17 81.6					
18 (d) Maintenance and repairs	25.7				
19 25.7					
20 (e) Supplies and materials	43.4			4.2	
21 47.6					
22 (f) Contractual services	98.2	538.0			
23 636.2					
24 (g) Operating costs	691.3			.7	
25 692.0					

<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</u>
1 (h) Other costs	.3			.7	
2 1.0					
3 (i) Capital outlay	228.8		8.0	35.9	
4 272.7					
5 (j) Out-of-state travel	12.4			2.6	
6 15.0					
7 (k) Other financing uses	1.0			125.2	
8 126.2					
9 Authorized FTE: 62.00 Permanent; 2.00 Term					
10 (8) Youth conservation corps:					
11					
12 (a) Personal services			72.8		
13 72.8					
14 (b) Employee benefits			19.7		
15 19.7					
16 (c) Travel			6.2		
17 6.2					
18 (d) Supplies and materials			6.8		
19 6.8					
20 (e) Contractual services			2,531.8		
21 2,531.8					
22 (f) Operating costs			8.2		
23 8.2					
24 (g) Out-of-state travel			1.2		
25 1.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other financing uses			.1		
2 .1					
3 Authorized FTE: 2.00 Permanent					
4 Subtotal	[17,559.0]	[13,874.3]	[3,091.6]	[6,941.6]	
5 41,466.5					
6 COMMISSIONER OF PUBLIC LANDS:					
7 (a) Personal services		5,092.9			
8 5,092.9					
9 (b) Employee benefits		1,684.2			
10 1,684.2					
11 (c) Travel		98.3			
12 98.3					
13 (d) Maintenance and repairs		127.1			
14 127.1					
15 (e) Supplies and materials		169.8			
16 169.8					
17 (f) Contractual services		579.0			
18 579.0					
19 (g) Operating costs		1,084.3			
20 1,084.3					
21 (h) Capital outlay		228.4			
22 228.4					
23 (i) Out-of-state travel		52.4			
24 52.4					
25 (j) Other financing uses		529.9			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 529.9					
2 Authorized FTE: 150.00 Permanent; 4.00 Temporary					
3 Subtotal			[9,646.3]		
4 9,646.3					
5 STATE ENGINEER:					
6 (1) Administration:					
7					
8 (a) Personal services	5,332.0	249.0			
9 5,581.0					
10 (b) Employee benefits	1,802.4	75.0			
11 1,877.4					
12 (c) Travel	223.4	35.0			
13 258.4					
14 (d) Maintenance and repairs	53.9				
15 53.9					
16 (e) Supplies and materials	79.9	5.0			
17 84.9					
18 (f) Contractual services	1,832.4		214.0		
19 2,046.4					
20 (g) Operating costs	827.4	50.1			
21 877.5					
22 (h) Other costs	10.2				
23 10.2					
24 (i) Capital outlay	291.0		430.0		
25 721.0					

	<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</u>
1	(j) Out-of-state travel	7.9				
2	7.9					
3	(k) Other financing uses	3.9				
4	3.9					
5	Authorized FTE: 162.00 Permanent; .69 Temporary					
6	The internal services funds/interagency transfers appropriations to the administration of the state					
7	engineer in the contractual services and capital outlay categories include six hundred forty-four					
8	thousand dollars (\$644,000) from the irrigation works construction fund.					
9	(2) Legal services division:					
10						
11	(a) Personal services	1,038.6				
12	1,038.6					
13	(b) Employee benefits	325.7				
14	325.7					
15	(c) Travel	33.3				
16	33.3					
17	(d) Maintenance and repairs	3.0				
18	3.0					
19	(e) Supplies and materials	16.4				
20	16.4					
21	(f) Contractual services	380.0		1,577.0		
22	1,957.0					
23	(g) Operating costs	243.5				
24	243.5					
25	(h) Capital outlay	36.0				

<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</u>
1 36.0					
2 (i) Out-of-state travel	9.0				
3 9.0					
4 (j) Other financing uses	.4				
5 .4					
6 Authorized FTE: 24.00 Permanent					
7 The general fund appropriation to the legal services division of the state engineer in the contractual					
8 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic					
9 and					
10 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande					
11 stream					
12 system and the San Juan river basin.					
13 The internal service funds/interagency transfers appropriation to the legal services division of					
14 the					
15 state engineer in the contractual services category includes one million five hundred seventy-seven					
16 thousand dollars (\$1,577,000) from the irrigation works construction fund.					
17 (3) Interstate stream commission:					
18					
19 (a) Personal services	726.4				
20 726.4					
21 (b) Employee benefits	220.6				
22 220.6					
23 (c) Travel	43.8		17.4		
24 61.2					
25 (d) Maintenance and repairs	7.0				

<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</u>
1 7.0					
2 (e) Supplies and materials	8.9				
3 8.9					
4 (f) Contractual services	298.9	32.0	302.9		
5 633.8					
6 (g) Operating costs	235.5		22.5		
7 258.0					
8 (h) Capital outlay	9.6				
9 9.6					
10 (i) Out-of-state travel	33.7				
11 33.7					
12 (j) Other financing uses	.3				
13 .3					
14 Authorized FTE: 18.00 Permanent					
15 The internal service funds/interagency transfers appropriation to the interstate stream commission in					
16 the					
17 contractual services category includes three hundred forty-two thousand eight hundred dollars					
18 (\$342,800)					
19 from the irrigation works construction fund.					
20 (4) Ute dam operation:					
21					
22 (a) Personal services			27.8		
23 27.8					
24 (b) Employee benefits			15.8		
25 15.8					

	<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</u>
1	(c) Travel			2.6		
2	2.6					
3	(d) Maintenance and repairs			3.9		
4	3.9					
5	(e) Supplies and materials			1.6		
6	1.6					
7	(f) Contractual services			17.5		
8	17.5					
9	(g) Operating costs			3.5		
10	3.5					
11	(h) Out-of-state travel			.3		
12	.3					
13	Authorized FTE: 1.00 Permanent					
14	The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
15	thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
16	the					
17	Ute dam construction fund.					
18	Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from					
19	appropriations					
20	made from the game protection fund shall revert to the game protection fund.					
21	(5) Irrigation works construction fund programs:					
22						
23	(a) Contractual services		203.0	372.0		
24	575.0					
25	(b) Other costs			3,000.0		

<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</u>
1 3,000.0					
2 (c) Other financing uses			2,563.8		
3 2,563.8					
4 The appropriations to irrigation works construction fund programs include:					
5 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
6 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
7 Development Act of 1986, provided that no amount of this appropriation shall be expended for any					
8 project					
9 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half					
10 percent					
11 of the cost;					
12 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction,					
13 in					
14 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
15 repair and protection from floods, dams, reservoirs, ditches, flumes and appurtenances of community					
16 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
17 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
18 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
19 agreements with the owners or commissioners of ditch associations to ensure that the work is done in					
20 the					
21 most efficient and economical manner and may contract with the federal government or any of its					
22 agencies					
23 or instrumentalities that provide matching funds or assistance; and					
24 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
25 construction, improvement, repair and protection from floods, dams, reservoirs, ditches, flumes and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
2 (6) Debt service fund:					270.0
3 270.0					
4 (7) Income fund:					4,809.0
5 4,809.0					
6 (8) Improvement of Rio Grande income fund					
7					
8 program:					2,578.0 897.0
9 3,475.0					
10 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
11 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
12 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition					
13 shall					
14 not apply to removal of vegetation incidental to the construction, operation or maintenance of works					
15 for					
16 flood control or carriage of water or both.					
17 Subtotal	[14,135.0]	[8,036.1]	[9,739.6]		
18 31,910.7					
19 ORGANIC COMMODITY COMMISSION:					
20 (a) Personal services	33.9	27.4			
21 61.3					
22 (b) Employee benefits	19.8				
23 19.8					
24 (c) Travel	13.4				
25 13.4					

<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</u>
1 (d) Supplies and materials	1.8				
2 1.8					
3 (e) Contractual services	20.4				
4 20.4					
5 (f) Operating costs	15.4				
6 15.4					
7 (g) Out-of-state travel	2.0				
8 2.0					
9 Authorized FTE: 2.50 Permanent					
10 Subtotal	[106.7]	[27.4]			
11 134.1					
12 TOTAL AGRICULTURE, ENERGY AND					
13 NATURAL RESOURCES	53,288.7	40,375.9	30,726.4	17,539.4	
14 141,930.4					
15 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
16 COMMISSION ON THE STATUS OF WOMEN:					
17 (a) Personal services	227.9				
18 227.9					
19 (b) Employee benefits	95.9				
20 95.9					
21 (c) Travel	31.4				
22 31.4					
23 (d) Maintenance and repairs	2.1				
24 2.1					
25 (e) Supplies and materials	5.5				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 5.5					
2 (f) Contractual services	3.4				
3 3.4					
4 (g) Operating costs	81.2				
5 81.2					
6 (h) Other costs			700.0		
7 700.0					
8 (i) Capital outlay	4.0				
9 4.0					
10 (j) Out-of-state travel	3.3				
11 3.3					
12 (k) Other financing uses	.1				
13 .1					
14 Authorized FTE: 8.00 Permanent					
15 The internal services funds/interagency transfers appropriation to the commission on the status of					
16 women					
17 in the other costs category for grants and services includes seven hundred thousand dollars (\$700,000)					
18 for a program directed at workforce development for adult women in accordance with the					
19 maintenance-of-effort requirements for the temporary assistance for needy families block grant program					
20 for the state of New Mexico.					
21 Subtotal	[454.8]		[700.0]		
22 1,154.8					
23 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
24 (a) Personal services	196.7		25.0		
25 221.7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	63.1		9.7		
2 72.8					
3 (c) Travel	11.0		8.0		
4 19.0					
5 (d) Maintenance and repairs	1.6		.5		
6 2.1					
7 (e) Supplies and materials	3.9		31.9		
8 35.8					
9 (f) Contractual services	14.2		20.0		
10 34.2					
11 (g) Operating costs	85.8		16.0		
12 101.8					
13 (h) Capital outlay	13.0		1.0		
14 14.0					
15 (i) Out-of-state travel	1.0				
16 1.0					
17 Authorized FTE: 6.00 Permanent; 1.00 Term					
18 Subtotal	[390.3]		[112.1]		
19 502.4					
20 MARTIN LUTHER KING, JR. COMMISSION:					
21 (a) Personal services	65.9				
22 65.9					
23 (b) Employee benefits	23.1				
24 23.1					
25 (c) Travel	4.0				

<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</u>
1 4.0					
2 (d) Maintenance and repairs	.7				
3 .7					
4 (e) Supplies and materials	3.8				
5 3.8					
6 (f) Contractual services	23.8				
7 23.8					
8 (g) Operating costs	28.0				
9 28.0					
10 (h) Other costs	22.0				
11 22.0					
12 (i) Capital outlay	1.0				
13 1.0					
14 (j) Out-of-state travel	3.6				
15 3.6					
16 (k) Other financing uses			.1		
17 .1					
18 Authorized FTE: 2.00 Permanent					
19 Subtotal	[175.9]	[.1]			
20 176.0					
21 COMMISSION FOR THE BLIND:					
22 (a) Personal services	557.5	310.4		1,568.4	
23 2,436.3					
24 (b) Employee benefits	179.4	102.0		515.2	
25 796.6					

<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</u>
1 (c) Travel	32.0		18.5		93.4
2 143.9					
3 (d) Maintenance and repairs	18.9		10.8		54.8
4 84.5					
5 (e) Supplies and materials	27.4		15.7		79.4
6 122.5					
7 (f) Contractual services	40.7		23.3		117.9
8 181.9					
9 (g) Operating costs	113.6		65.2		329.4
10 508.2					
11 (h) Other costs	479.6		275.2		1,390.4
12 2,145.2					
13 (i) Capital outlay	57.9		33.2		167.3
14 258.4					
15 (j) Out-of-state travel	2.2		1.3		6.5
16 10.0					
17 (k) Other financing uses	.8		.5		2.3
18 3.6					
19 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
20 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
21 2000 from appropriations made from the general fund shall not revert.					
22 Subtotal	[1,510.0]	[856.1]		[4,325.0]	
23 6,691.1					
24 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
25 (a) Personal services	325.3		81.4		

<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</u>
1 406.7					
2 (b) Employee benefits	101.2		28.3		
3 129.5					
4 (c) Travel	34.3		7.8		
5 42.1					
6 (d) Maintenance and repairs	3.4		.5		
7 3.9					
8 (e) Supplies and materials	12.6		1.9		
9 14.5					
10 (f) Contractual services	26.9		1.0		
11 27.9					
12 (g) Operating costs	38.9		7.6		
13 46.5					
14 (h) Other costs	948.0		1,050.8		
15 1,998.8					
16 (i) Capital outlay	5.0				
17 5.0					
18 (j) Out-of-state travel	6.5		2.5		
19 9.0					
20 Authorized FTE: 10.00 Permanent; 3.00 Term					
21 Subtotal	[1,502.1]		[1,181.8]		
22 2,683.9					
23 STATE AGENCY ON AGING:					
24 (1) Administration:					
25					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(a) Personal services	666.5		53.5	341.8	
2	1,061.8					
3	(b) Employee benefits	205.0		20.5	114.1	
4	339.6					
5	(c) Travel	9.8		23.5	18.9	
6	52.2					
7	(d) Maintenance and repairs	1.3			.8	
8	2.1					
9	(e) Supplies and materials	13.3		5.4	2.8	
10	21.5					
11	(f) Contractual services	40.2			8.0	
12	48.2					
13	(g) Operating costs	46.2		14.9	34.3	
14	95.4					
15	(h) Other costs	19.3			5.5	
16	24.8					
17	(i) Capital outlay			1.5		
18	1.5					
19	(j) Out-of-state travel	.1		2.0	2.9	
20	5.0					
21	(k) Other financing uses	.6				
22	.6					
23	Authorized FTE: 27.00 Permanent;	3.00 Term				
24	(2) Special programs:					
25						

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	128.8			166.6	
2 295.4					
3 (b) Employee benefits	38.8			52.4	
4 91.2					
5 (c) Travel	16.4			6.4	
6 22.8					
7 (d) Supplies and materials	8.2			2.2	
8 10.4					
9 (e) Contractual services	4.9				
10 4.9					
11 (f) Operating costs	48.3			31.0	
12 79.3					
13 (g) Other costs	22.9			69.3	
14 92.2					
15 (h) Capital outlay	10.0				
16 10.0					
17 (i) Out-of-state travel	1.5			7.3	
18 8.8					
19 Authorized FTE: 8.00 Permanent; 1.00 Term					
20 (3) Employment programs:					
21					
22 (a) Travel				6.4	
23 6.4					
24 (b) Supplies and materials				.7	
25 .7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Operating costs				3.4	
2 3.4					
3 (d) Other costs	833.5		198.1	405.4	
4 1,437.0					
5 (4) Community programs:					
6					
7 (a) Other costs	11,569.5			5,264.5	
8 16,834.0					
9 (b) Other financing uses	1,181.8				
10 1,181.8					
11 The general fund appropriations to the community programs of the state agency on aging used to					
12 supplement					
13 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
14 (5) Volunteer programs:					
15					
16 (a) Other costs	2,672.9				
17 2,672.9					
18 (b) Other financing uses	220.2				
19 220.2					
20 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
21 2000					
22 from appropriations made from the general fund shall not revert.					
23 Subtotal	[17,760.0]		[319.4]	[6,544.7]	
24 24,624.1					
25 HUMAN SERVICES DEPARTMENT:					

<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</u>
1 (1) Administrative services division:					
2					
3 (a) Personal services	3,303.0			3,437.8	
4 6,740.8					
5 (b) Employee benefits	1,151.4			1,271.1	
6 2,422.5					
7 (c) Travel	96.1			100.8	
8 196.9					
9 (d) Maintenance and repairs	95.2			99.9	
10 195.1					
11 (e) Supplies and materials	53.6			56.2	
12 109.8					
13 (f) Contractual services	206.6			216.7	
14 423.3					
15 (g) Operating costs	1,003.9	639.4		1,953.1	
16 3,596.4					
17 (h) Out-of-state travel	4.9			5.1	
18 10.0					
19 (i) Other financing uses	1.9			1.9	
20 3.8					
21 Authorized FTE: 185.00 Permanent; 19.00 Term					
22 The general fund appropriations to the administrative services division of the human services					
23 department					
24 include one hundred eight thousand five hundred fifty dollars (\$108,550) to be used only for the salary					
25 and benefits of the secretary of the human services department.					

<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</u>
1 (2) Child support enforcement division:					
2					
3 (a) Personal services	171.1	3,170.4		5,394.3	
4 8,735.8					
5 (b) Employee benefits	59.5	1,103.0		1,844.9	
6 3,007.4					
7 (c) Travel	2.3	40.0		112.5	
8 154.8					
9 (d) Maintenance and repairs	1.1	20.8		77.6	
10 99.5					
11 (e) Supplies and materials	2.7	48.7		79.9	
12 131.3					
13 (f) Contractual services	130.3	2,415.0		6,364.5	
14 8,909.8					
15 (g) Operating costs	169.5	3,140.6		5,133.4	
16 8,443.5					
17 (h) Other costs				3.5	
18 3.5					
19 (i) Capital outlay				13.0	
20 13.0					
21 (j) Out-of-state travel				11.9	
22 11.9					
23 (k) Other financing uses				5.9	
24 5.9					
25 Authorized FTE: 298.00 Permanent					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (3) Medical assistance division:					
2					
3 (a) Personal services	1,763.8			2,338.1	
4 4,101.9					
5 (b) Employee benefits	554.2			734.7	
6 1,288.9					
7 (c) Travel	23.6			23.7	
8 47.3					
9 (d) Maintenance and repairs	.3			.3	
10 .6					
11 (e) Supplies and materials	69.6			69.6	
12 139.2					
13 (f) Contractual services	4,316.0	326.0	472.0	9,911.0	
14 15,025.0					
15 (g) Operating costs	1,332.5			1,332.5	
16 2,665.0					
17 (h) Capital outlay	2.2			2.3	
18 4.5					
19 (i) Out-of-state travel	5.0			5.0	
20 10.0					
21 (j) Other financing uses	4.7			19,152.2	
22 19,156.9					
23 Authorized FTE: 120.00 Permanent					
24 (4) Medicaid payments:					
25					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Other costs	210,355.0	5,166.0	60,242.3	769,761.7	
2 1,045,525.0					
3 (b) Other financing uses	8,499.3			39,956.0	
4 48,455.3					
5 (5) Income support division:					
6					
7 (a) Personal services	9,157.1			11,990.9	
8 21,148.0					
9 (b) Employee benefits	3,478.1			3,810.7	
10 7,288.8					
11 (c) Travel	220.6			259.0	
12 479.6					
13 (d) Maintenance and repairs	196.1			230.3	
14 426.4					
15 (e) Supplies and materials	343.6			403.3	
16 746.9					
17 (f) Contractual services	5,693.1	850.7		8,635.2	
18 15,179.0					
19 (g) Operating costs	5,014.0			5,870.0	
20 10,884.0					
21 (h) Capital outlay	48.4			145.1	
22 193.5					
23 (i) Out-of-state travel	2.7			7.3	
24 10.0					
25 (j) Other financing uses	8.0			1,818.8	

<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</u>
1 1,826.8					
2 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
3 (6) Income support programs:					
4					
5 (a) Contractual services				9,000.0	
6 9,000.0					
7 (b) Other costs	13,855.6			315,586.9	
8 329,442.5					
9 (c) Other financing uses	3,182.5			21,207.8	
10 24,390.3					
11 The federal funds appropriations to the income support programs of the human services department					
12 include					
13 one hundred eighteen million fifty-nine thousand seven hundred dollars (\$118,059,700) from the					
14 temporary					
15 assistance for needy families block grant and the general fund appropriations to the income support					
16 programs of the human services department include five million nine hundred forty-four thousand one					
17 hundred dollars (\$5,944,100) to provide cash assistance grants to participants as defined in the New					
18 Mexico Works Act, including housing subsidies, one-time expenses, child support pass throughs and					
19 subsidized wages.					
20 The federal funds appropriations to the income support programs of the human services department					
21 include four million nine hundred thousand dollars (\$4,900,000) to create and implement a					
22 transportation					
23 subsidy program for participants as defined in the New Mexico Works Act; four million dollars					
24 (\$4,000,000) to provide cash assistance grants for employment and education expenses to participants as					
25 defined in the New Mexico Works Act; twenty million fifty thousand eight hundred dollars (\$20,050,800)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 from the temporary assistance for needy families block grant to provide child care to participants as 2 defined in the New Mexico Works Act.					
3 The federal funds appropriations to the income support programs of the human services department 4 include nine million dollars (\$9,000,000) from the temporary assistance for needy families block grant 5 to 6 fund job training and placement programs for participants as defined in the New Mexico Works Act. The 7 appropriations are contingent upon verification to the legislative finance committee that a 8 comprehensive 9 plan is in place for use of the funds and performance outcomes will be tracked and reported to the 10 welfare reform oversight committee.					
11 The general fund appropriations to the income support programs of the human services department 12 include two million dollars (\$2,000,000) to fund cash assistance, books and other educational expenses 13 for participants as defined in the New Mexico Works Act enrolled in a higher education program.					
14 The general fund appropriations to the income support programs of the human services department in 15 the other financing uses category include two million four hundred eighty-two thousand five hundred 16 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop 17 early childhood development programs for participants as defined in the New Mexico Works Act.					
18 The general fund appropriations to the income support programs of the human services department in 19 the other financing uses category include seven hundred thousand dollars (\$700,000) to work in 20 cooperation with the commission on the status of women to operate job placement programs for 21 participants 22 as defined in the New Mexico Works Act.					
23 Subtotal	[274,579.1]	[16,920.6]	[60,714.3]	[1,248,436.4]	
24 1,600,650.4					
25 LABOR DEPARTMENT:					

<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</u>
1 (1) Office of the secretary:					
2					
3 (a) Personal services				1,010.9	
4 1,010.9					
5 (b) Employee benefits				291.0	
6 291.0					
7 (c) Travel				47.1	
8 47.1					
9 (d) Maintenance and repairs				13.6	
10 13.6					
11 (e) Supplies and materials				45.4	
12 45.4					
13 (f) Contractual services				9.2	
14 9.2					
15 (g) Operating costs				174.7	
16 174.7					
17 (h) Other costs				19.6	
18 19.6					
19 (i) Capital outlay				16.0	
20 16.0					
21 (j) Out-of-state travel				13.3	
22 13.3					
23 (k) Other financing uses				.5	
24 .5					
25 Authorized FTE: 28.00 Permanent; 1.00 Term					

<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</u>
1 (2) Administrative services division:					
2					
3 (a) Personal services			104.7	3,375.3	
4 3,480.0					
5 (b) Employee benefits			8.7	1,157.7	
6 1,166.4					
7 (c) Travel				95.7	
8 95.7					
9 (d) Maintenance and repairs				227.5	
10 227.5					
11 (e) Supplies and materials				232.5	
12 232.5					
13 (f) Contractual services			7.7	1,247.7	
14 1,255.4					
15 (g) Operating costs				904.7	
16 904.7					
17 (h) Other costs			344.0	81.3	
18 425.3					
19 (i) Capital outlay				297.5	
20 297.5					
21 (j) Out-of-state travel				23.7	
22 23.7					
23 (k) Other financing uses				2.3	
24 2.3					
25 Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (3) Employment security division:					
2					
3 (a) Personal services				11,222.5	
4 11,222.5					
5 (b) Employee benefits				3,832.5	
6 3,832.5					
7 (c) Travel				312.5	
8 312.5					
9 (d) Maintenance and repairs				317.1	
10 317.1					
11 (e) Supplies and materials				428.6	
12 428.6					
13 (f) Contractual services				776.8	
14 776.8					
15 (g) Operating costs				1,664.5	
16 1,664.5					
17 (h) Other costs				8,870.7	
18 8,870.7					
19 (i) Capital outlay				561.8	
20 561.8					
21 (j) Out-of-state travel				78.8	
22 78.8					
23 (k) Other financing uses				8.2	
24 8.2					
25 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (4) Job training division:					
2					
3 (a) Personal services				1,183.9	
4 1,183.9					
5 (b) Employee benefits				371.9	
6 371.9					
7 (c) Travel				63.9	
8 63.9					
9 (d) Maintenance and repairs				7.2	
10 7.2					
11 (e) Supplies and materials				14.3	
12 14.3					
13 (f) Contractual services	700.0			53.0	
14 753.0					
15 (g) Operating costs				267.7	
16 267.7					
17 (h) Other costs				13,494.5	
18 13,494.5					
19 (i) Capital outlay				19.4	
20 19.4					
21 (j) Out-of-state travel				11.1	
22 11.1					
23 (k) Other financing uses				.7	
24 .7					
25 Authorized FTE: 33.00 Permanent; 4.50 Temporary					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(5) Labor and industrial division:					
2						
3	(a) Personal services	155.4	594.3			
4	749.7					
5	(b) Employee benefits	52.6	201.1			
6	253.7					
7	(c) Travel	51.8				
8	51.8					
9	(d) Maintenance and repairs	7.7				
10	7.7					
11	(e) Supplies and materials	12.3				
12	12.3					
13	(f) Contractual services	6.1				
14	6.1					
15	(g) Operating costs	162.5				
16	162.5					
17	(h) Other costs		127.5			
18	127.5					
19	(i) Capital outlay	30.0				
20	30.0					
21	(j) Out-of-state travel	1.0				
22	1.0					
23	(k) Other financing uses	.5				
24	.5					
25	Authorized FTE: 23.00 Permanent;		2.70	Temporary		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (6) Human rights division:					
2					
3 (a) Personal services	384.4			84.4	
4 468.8					
5 (b) Employee benefits	217.7			51.7	
6 269.4					
7 (c) Travel	31.0				
8 31.0					
9 (d) Maintenance and repairs	3.7				
10 3.7					
11 (e) Supplies and materials	12.6				
12 12.6					
13 (f) Contractual services	12.2				
14 12.2					
15 (g) Operating costs	110.9				
16 110.9					
17 (h) Capital outlay	5.5				
18 5.5					
19 (i) Out-of-state travel	1.4				
20 1.4					
21 (j) Other financing uses	.3				
22 .3					
23 Authorized FTE: 16.00 Permanent					
24 Subtotal	[1,959.6]	[1,388.0]		[52,984.9]	
25 56,332.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 WORKERS' COMPENSATION ADMINISTRATION:					
2 (1) Office of the director:					
3					
4 (a) Personal services			371.0		
5 371.0					
6 (b) Employee benefits			121.6		
7 121.6					
8 (c) Travel			18.6		
9 18.6					
10 (d) Supplies and materials			3.4		
11 3.4					
12 (e) Contractual services			87.5		
13 87.5					
14 (f) Operating costs			18.5		
15 18.5					
16 (g) Capital outlay			1.3		
17 1.3					
18 (h) Out-of-state travel			9.6		
19 9.6					
20 (i) Other financing uses			.2		
21 .2					
22 Authorized FTE: 10.00 Permanent					
23 (2) Administration division:					
24					
25 (a) Personal services			2,118.2		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 2,118.2					
2 (b) Employee benefits		751.6			
3 751.6					
4 (c) Travel		106.9			
5 106.9					
6 (d) Maintenance and repairs		156.1			
7 156.1					
8 (e) Supplies and materials		43.3			
9 43.3					
10 (f) Contractual services		102.5			
11 102.5					
12 (g) Operating costs		616.0			
13 616.0					
14 (h) Capital outlay		61.8			
15 61.8					
16 (i) Out-of-state travel		6.4			
17 6.4					
18 (j) Other financing uses		1.2			
19 1.2					
20 Authorized FTE: 66.00 Permanent					
21 (3) Compliance division:					
22					
23 (a) Personal services		1,768.1			
24 1,768.1					
25 (b) Employee benefits		647.3			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 647.3					
2 (c) Travel		42.1			
3 42.1					
4 (d) Supplies and materials		13.1			
5 13.1					
6 (e) Contractual services		430.0			
7 430.0					
8 (f) Operating costs		29.7			
9 29.7					
10 (g) Capital outlay		19.0			
11 19.0					
12 (h) Out-of-state travel		12.3			
13 12.3					
14 (i) Other financing uses		1.2			
15 1.2					
16 Authorized FTE: 62.00 Permanent					
17 Subtotal		[7,558.5]			
18 7,558.5					
19 DIVISION OF VOCATIONAL REHABILITATION:					
20 (1) Rehabilitative services unit:					
21					
22 (a) Personal services	1,198.3			4,769.0	
23 5,967.3					
24 (b) Employee benefits	408.5			1,626.0	
25 2,034.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	71.2			283.6	
2 354.8					
3 (d) Maintenance and repairs	33.1			131.8	
4 164.9					
5 (e) Supplies and materials	32.4			129.0	
6 161.4					
7 (f) Contractual services	128.8			512.7	
8 641.5					
9 (g) Operating costs	610.3			2,429.2	
10 3,039.5					
11 (h) Other costs	2,148.9	208.6	15.0	8,965.5	
12 11,338.0					
13 (i) Capital outlay	16.8			66.7	
14 83.5					
15 (j) Out-of-state travel	13.3			53.1	
16 66.4					
17 (k) Other financing uses	.7			3.0	
18 3.7					
19 Authorized FTE: 188.00 Permanent; 16.00 Term					
20 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
21 administering and monitoring independent living projects.					
22 (2) Disability determination unit:					
23					
24 (a) Personal services			9.4	3,003.0	
25 3,012.4					

	<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</u>
1	(b) Employee benefits			3.1	980.1	
2	983.2					
3	(c) Travel				27.2	
4	27.2					
5	(d) Maintenance and repairs				81.7	
6	81.7					
7	(e) Supplies and materials				44.7	
8	44.7					
9	(f) Contractual services				18.5	
10	18.5					
11	(g) Operating costs				879.1	
12	879.1					
13	(h) Other costs				4,127.3	
14	4,127.3					
15	(i) Capital outlay				8.3	
16	8.3					
17	(j) Out-of-state travel				29.8	
18	29.8					
19	(k) Other financing uses				1.8	
20	1.8					
21	Authorized FTE: 97.00 Permanent					
22	Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end					
23	of					
24	fiscal year 2000 from appropriations made from the general fund shall not revert.					
25	Subtotal	[4,662.3]	[208.6]	[27.5]	[28,171.1]	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	33,069.5				
2	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:				
3	(a) Personal services	259.4		53.8	
4	313.2				
5	(b) Employee benefits	95.6		21.5	
6	117.1				
7	(c) Travel	8.4		7.3	
8	15.7				
9	(d) Maintenance and repairs	2.2		1.2	
10	3.4				
11	(e) Supplies and materials	6.6		4.7	
12	11.3				
13	(f) Contractual services	88.0			
14	88.0				
15	(g) Operating costs	26.1		8.0	
16	34.1				
17	(h) Other costs	3.0			
18	3.0				
19	(i) Capital outlay	2.0			
20	2.0				
21	(j) Out-of-state travel	4.0			
22	4.0				
23	(k) Other financing uses	.1		.1	
24	.2				
25	Authorized FTE:	7.00 Permanent;	2.00 Term		

	<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</u>
1	Subtotal	[495.4]		[96.6]		
2	592.0					
3	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
4	(a) Personal services	180.0			77.3	
5	257.3					
6	(b) Employee benefits	70.0			21.1	
7	91.1					
8	(c) Travel	6.8			10.2	
9	17.0					
10	(d) Maintenance and repairs	.3			.4	
11	.7					
12	(e) Supplies and materials	2.1			3.2	
13	5.3					
14	(f) Contractual services	5.6		12.0	.6	
15	18.2					
16	(g) Operating costs	27.0			40.5	
17	67.5					
18	(h) Other costs				287.7	
19	287.7					
20	(i) Out-of-state travel	1.0			1.5	
21	2.5					
22	(j) Other financing uses				.1	
23	.1					
24	Authorized FTE: 6.00 Permanent; 1.50 Term					
25	Subtotal	[292.8]		[12.0]	[442.6]	

<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</u>
1 747.4					
2 MINERS' HOSPITAL:					
3 (a) Personal services		5,148.4		24.8	
4 5,173.2					
5 (b) Employee benefits		1,925.3		10.6	
6 1,935.9					
7 (c) Travel		64.1		.9	
8 65.0					
9 (d) Maintenance and repairs		368.2			
10 368.2					
11 (e) Supplies and materials		1,462.1		.5	
12 1,462.6					
13 (f) Contractual services		1,651.5		70.0	
14 1,721.5					
15 (g) Operating costs		664.4		2.3	
16 666.7					
17 (h) Other costs		6.0			
18 6.0					
19 (i) Capital outlay		327.1			
20 327.1					
21 (j) Out-of-state travel		10.5		2.5	
22 13.0					
23 (k) Other financing uses		6.1			
24 6.1					
25 Authorized FTE: 203.00 Permanent; 13.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal		[11,633.7]		[111.6]	
2 11,745.3					
3 DEPARTMENT OF HEALTH:					
4 (1) Office of the secretary:					
5					
6 (a) Personal services	300.5				
7 300.5					
8 (b) Employee benefits	87.3				
9 87.3					
10 (c) Travel	7.0				
11 7.0					
12 (d) Maintenance and repairs	.5				
13 .5					
14 (e) Supplies and materials	4.2				
15 4.2					
16 (f) Operating costs	21.6				
17 21.6					
18 (g) Out-of-state travel	5.2				
19 5.2					
20 (h) Other financing uses	.1				
21 .1					
22 Authorized FTE: 5.00 Permanent; 1.00 Term					
23 The general fund appropriations to the office of the secretary of the department of health include one					
24 hundred eight thousand five hundred fifty dollars (\$108,550) to be used only for the salary and					
25 benefits of the secretary of the department of health.					

<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</u>
1 (2) Administrative services division:					
2					
3 (a) Personal services	1,743.7		123.3	1,109.7	
4 2,976.7					
5 (b) Employee benefits	683.5		43.8	311.0	
6 1,038.3					
7 (c) Travel	421.5		.8	5.5	
8 427.8					
9 (d) Maintenance and repairs	34.0		2.3	12.1	
10 48.4					
11 (e) Supplies and materials	29.2		3.7	21.9	
12 54.8					
13 (f) Contractual services	207.3		12.0	41.4	
14 260.7					
15 (g) Operating costs	700.5		41.8	304.3	
16 1,046.6					
17 (h) Capital outlay	77.0		1.0	8.0	
18 86.0					
19 (i) Out-of-state travel	26.7		.3	1.0	
20 28.0					
21 (j) Other financing uses	1.5			.3	
22 1.8					
23 Authorized FTE: 93.00 Permanent; 4.00 Term					
24 (3) Internal audit:					
25					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	217.9				
2	217.9					
3	(b) Employee benefits	72.6				
4	72.6					
5	(c) Travel	16.9				
6	16.9					
7	(d) Maintenance and repairs	1.3				
8	1.3					
9	(e) Supplies and materials	2.3				
10	2.3					
11	(f) Contractual services	2.5				
12	2.5					
13	(g) Operating costs	60.6				
14	60.6					
15	(h) Capital outlay	5.0				
16	5.0					
17	(i) Out-of-state travel	2.0				
18	2.0					
19	(j) Other financing uses	.1				
20	.1					
21	Authorized FTE: 7.00 Permanent					
22	(4) General counsel:					
23						
24	(a) Personal services	498.5				
25	498.5					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	166.7				
2	166.7					
3	(c) Travel	9.5				
4	9.5					
5	(d) Maintenance and repairs	3.0				
6	3.0					
7	(e) Supplies and materials	10.0				
8	10.0					
9	(f) Contractual services	7.0				
10	7.0					
11	(g) Operating costs	57.1				
12	57.1					
13	(h) Capital outlay	8.5				
14	8.5					
15	(i) Out-of-state travel	4.0				
16	4.0					
17	(j) Other financing uses	.2				
18	.2					
19	Authorized FTE: 11.00 Permanent					
20	(5) Reproduction services:					
21						
22	(a) Personal services			22.0		
23	22.0					
24	(b) Employee benefits			8.2		
25	8.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Maintenance and repairs			32.7		
2 32.7					
3 (d) Supplies and materials			77.7		
4 77.7					
5 (e) Operating costs			285.0		
6 285.0					
7 Authorized FTE: 1.00 Permanent					
8 (6) Scientific laboratory division:					
9					
10 (a) Personal services	2,177.3	277.8	960.0	10.2	
11 3,425.3					
12 (b) Employee benefits	744.9	97.2	335.8	3.6	
13 1,181.5					
14 (c) Travel	11.9	1.4	4.9	.1	
15 18.3					
16 (d) Maintenance and repairs	186.5	22.5	78.0	.8	
17 287.8					
18 (e) Supplies and materials	798.4	96.5	333.4	3.6	
19 1,231.9					
20 (f) Contractual services	340.3	41.1	142.1	1.5	
21 525.0					
22 (g) Operating costs	203.9	24.6	85.2	.9	
23 314.6					
24 (h) Other costs	1.9	.2	.9		
25 3.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	307.5	37.2	128.4	1.4	
2 474.5					
3 (j) Out-of-state travel	10.4	1.3	4.3		
4 16.0					
5 (k) Other financing uses	1.3	.2	.5		
6 2.0					
7 Authorized FTE: 76.00 Permanent; 33.00 Term					
8 (7) Public health division:					
9					
10 (a) Personal services	13,447.4	947.2	888.3	7,891.9	
11 23,174.8					
12 (b) Employee benefits	4,987.0	352.9	317.1	2,724.9	
13 8,381.9					
14 (c) Travel	715.1	42.1	32.7	193.7	
15 983.6					
16 (d) Maintenance and repairs	304.2	6.4	.2	22.0	
17 332.8					
18 (e) Supplies and materials	5,568.2	1,580.7	16.7	1,212.5	
19 8,378.1					
20 (f) Contractual services	24,945.1	513.3	1,662.5	6,595.9	
21 33,716.8					
22 (g) Operating costs	3,434.7	126.4	67.1	801.3	
23 4,429.5					
24 (h) Other costs	8,161.0	4,374.6	3.5	2,394.7	
25 14,933.8					

<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</u>
1 (i) Capital outlay	367.6	20.8			
2 388.4					
3 (j) Out-of-state travel	59.1	4.2		33.5	
4 96.8					
5 (k) Other financing uses	15.0	.2			
6 15.2					
7 Authorized FTE: 445.50 Permanent; 381.50 Term; 1.50 Temporary					
8 The other state funds appropriations to the public health division of the department of health include					
9 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
10 (8) Southern New Mexico rehabilitation center:					
11					
12 (a) Personal services	550.0				
13 550.0					
14 (b) Employee benefits	200.0				
15 200.0					
16 (c) Contractual services	400.0				
17 400.0					
18 (d) Other financing uses	450.0				
19 450.0					
20 Authorized FTE: 8.00 Permanent					
21 (9) Women, infants and children food:					
22					
23 (a) Supplies and materials		8,337.6		20,829.4	
24 29,167.0					
25 (10) Women, infants and children program:					

<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</u>
1					
2 (a) Personal services	70.5		229.7	4,209.3	
3 4,509.5					
4 (b) Employee benefits	23.4		76.4	1,399.2	
5 1,499.0					
6 (c) Travel				154.3	
7 154.3					
8 (d) Maintenance and repairs				49.2	
9 49.2					
10 (e) Supplies and materials				181.8	
11 181.8					
12 (f) Contractual services	1,232.9			3,063.1	
13 4,296.0					
14 (g) Operating costs	96.7			625.2	
15 721.9					
16 (h) Capital outlay				241.0	
17 241.0					
18 (i) Out-of-state travel				20.5	
19 20.5					
20 (j) Other financing uses				4.2	
21 4.2					
22 Authorized FTE: 224.00 Term					
23 (11) Health improvement division:					
24					
25 (a) Personal services	2,185.5		1,030.8	455.7	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 3,672.0					
2 (b) Employee benefits	727.1		342.6	151.5	
3 1,221.2					
4 (c) Travel	197.9		61.7	27.3	
5 286.9					
6 (d) Maintenance and repairs	21.5		5.8	2.6	
7 29.9					
8 (e) Supplies and materials	42.8		16.2	7.2	
9 66.2					
10 (f) Contractual services	70.6		20.4	9.0	
11 100.0					
12 (g) Operating costs	346.4		107.7	47.6	
13 501.7					
14 (h) Capital outlay	9.1		4.1	1.8	
15 15.0					
16 (i) Out-of-state travel	24.0		6.8	3.0	
17 33.8					
18 (j) Other financing uses	1.2		.5	.2	
19 1.9					
20 Authorized FTE: 56.00 Permanent; 59.00 Term					
21 (12) Community programs--substance abuse:					
22					
23 (a) Contractual services	9,292.5			5,608.2	
24 14,900.7					
25 (b) Other financing uses	392.4			273.6	

<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</u>
1 666.0					
2 (13) Community programs--mental health:					
3					
4 (a) Contractual services	19,052.5			930.1	
5 19,982.6					
6 (b) Other financing uses	1,486.0			79.9	
7 1,565.9					
8 (14) Community programs--developmental disability:					
9					
10 (a) Contractual services	18,741.8				
11 18,741.8					
12 The general fund appropriation to the developmental disabilities program of the department of health in					
13 the contractual services category includes fifty thousand dollars (\$50,000) for the special olympics					
14 program.					
15 (15) Behavioral health services division:					
16					
17 (a) Personal services	713.3			607.8	
18 1,321.1					
19 (b) Employee benefits	231.6			197.4	
20 429.0					
21 (c) Travel	10.0			8.6	
22 18.6					
23 (d) Maintenance and repairs	2.5			2.2	
24 4.7					
25 (e) Supplies and materials	7.7			6.5	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 14.2					
2 (f) Contractual services	13.0			11.0	
3 24.0					
4 (g) Operating costs	65.3			55.6	
5 120.9					
6 (h) Out-of-state travel	3.7			3.2	
7 6.9					
8 (i) Other financing uses	.3			.3	
9 .6					
10 Authorized FTE: 25.00 Permanent; 9.00 Term					
11 (16) Long-term care and restorative services division:					
12 (a) Personal services	1,720.2		1,389.2	372.1	
13 3,481.5					
14 (b) Employee benefits	633.3		526.6	141.0	
15 1,300.9					
16 (c) Travel	104.8		68.2	18.3	
17 191.3					
18 (d) Maintenance and repairs	5.8		4.3	1.2	
19 11.3					
20 (e) Supplies and materials	31.7		20.4	5.4	
21 57.5					
22 (f) Contractual services	1,103.3		824.4	220.8	
23 2,148.5					
24 (g) Operating costs	277.3		203.5	54.5	
25 535.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	86.8		64.8	17.4	
2 169.0					
3 (i) Capital outlay	6.4		4.8	1.3	
4 12.5					
5 (j) Out-of-state travel	4.6		3.5	.9	
6 9.0					
7 (k) Other financing uses	47.1		35.3	9.4	
8 91.8					
9 Authorized FTE: 74.00 Permanent; 32.00 Term					
10 (17) Las Vegas medical center:					
11					
12 (a) Personal services	13,382.5	2,209.8	7,773.5		
13 23,365.8					
14 (b) Employee benefits	4,727.5	627.2	3,635.7		
15 8,990.4					
16 (c) Travel	107.5	12.7	59.4		
17 179.6					
18 (d) Maintenance and repairs	452.2	46.7	129.8		
19 628.7					
20 (e) Supplies and materials	854.6	114.0	364.8		
21 1,333.4					
22 (f) Contractual services	1,211.1	177.9	720.5		
23 2,109.5					
24 (g) Operating costs	1,286.7	172.4	376.7		
25 1,835.8					

<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</u>
1 (h) Other costs	310.5	44.6	237.0		
2 592.1					
3 (i) Capital outlay	76.3		2.1		
4 78.4					
5 (j) Out-of-state travel	7.8		1.2		
6 9.0					
7 (k) Other financing uses	118.7	25.5	54.3		
8 198.5					
9 Authorized FTE: 940.00 Permanent; 58.00 Term					
10 (18) Adolescent residential treatment facility:					
11					
12 (a) Personal services	2,180.2	1,272.0			
13 3,452.2					
14 (b) Employee benefits	679.2	400.4			
15 1,079.6					
16 (c) Travel	13.8	7.9			
17 21.7					
18 (d) Maintenance and repairs	43.7	24.8			
19 68.5					
20 (e) Supplies and materials	236.8	134.3			
21 371.1					
22 (f) Contractual services	146.8	83.3			
23 230.1					
24 (g) Operating costs	127.3	72.2			
25 199.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other costs	10.5	6.0			
2 16.5					
3 (i) Capital outlay	15.1	8.5			
4 23.6					
5 (j) Out-of-state travel	1.9	1.1			
6 3.0					
7 (k) Other financing uses	1.5	.8			
8 2.3					
9 Authorized FTE: 127.00 Permanent					
10 (19) Fort Bayard medical center:					
11					
12 (a) Personal services	1,734.7	912.4	6,012.5	314.9	
13 8,974.5					
14 (b) Employee benefits	709.4	374.9	2,470.5	129.4	
15 3,684.2					
16 (c) Travel	35.0	11.8	77.5	4.1	
17 128.4					
18 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	
19 509.2					
20 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	
21 1,794.6					
22 (f) Contractual services	63.0	31.0	204.0	10.7	
23 308.7					
24 (g) Operating costs	166.8	82.0	540.0	28.3	
25 817.1					
26 (h) Other costs	16.3	7.9	52.6	2.8	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 79.6					
2 (i) Capital outlay	56.6	27.8	183.1	9.6	
3 277.1					
4 (j) Out-of-state travel	.6	.2	1.9	.1	
5 2.8					
6 (k) Other financing uses	2.4	1.2	7.8	.4	
7 11.8					
8 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
9 (20) Turquoise lodge:					
10					
11 (a) Personal services	1,247.4		430.9		
12 1,678.3					
13 (b) Employee benefits	473.8		149.6		
14 623.4					
15 (c) Travel	18.7		5.5		
16 24.2					
17 (d) Maintenance and repairs	41.9		11.6		
18 53.5					
19 (e) Supplies and materials	50.4	1.0	23.2		
20 74.6					
21 (f) Contractual services	707.8	1.9	80.0		
22 789.7					
23 (g) Operating costs	125.7	18.5	5.1		
24 149.3					
25 (h) Other costs	1.2		.4		
26 1.6					

<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</u>
1 (i) Capital outlay	29.0		6.3		
2 35.3					
3 (j) Out-of-state travel	4.6		1.4		
4 6.0					
5 (k) Other financing uses	1.1				
6 1.1					
7 Authorized FTE: 44.00 Permanent; 18.00 Term					
8 (21) Los Lunas community waiver program:					
9					
10 (a) Personal services	1,468.0	364.0	3,440.4		
11 5,272.4					
12 (b) Employee benefits	558.4	139.3	1,316.8		
13 2,014.5					
14 (c) Travel	18.7	4.4	41.7		
15 64.8					
16 (d) Maintenance and repairs	51.4	12.1	114.6		
17 178.1					
18 (e) Supplies and materials	14.7	3.5	32.7		
19 50.9					
20 (f) Contractual services	562.7	132.7	1,254.6		
21 1,950.0					
22 (g) Operating costs	157.0	37.0	350.0		
23 544.0					
24 (h) Other costs	72.1	17.0	160.9		
25 250.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	10.1	2.4	22.5		
2 35.0					
3 (j) Out-of-state travel	1.4	.3	3.0		
4 4.7					
5 (k) Other financing uses	1.1	.3	2.6		
6 4.0					
7 Authorized FTE: 126.00 Permanent; 105.00 Term					
8 (22) New Mexico veterans' center:					
9					
10 (a) Personal services	864.1	1,206.4	1,258.0	943.9	
11 4,272.4					
12 (b) Employee benefits	345.7	484.5	505.3	379.1	
13 1,714.6					
14 (c) Travel	12.5	5.8	6.1	4.6	
15 29.0					
16 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	
17 230.5					
18 (e) Supplies and materials	147.5	193.3	201.6	151.3	
19 693.7					
20 (f) Contractual services	40.4	53.0	55.2	41.4	
21 190.0					
22 (g) Operating costs	96.8	126.8	132.2	99.2	
23 455.0					
24 (h) Other costs	2.2	2.9	3.1	2.3	
25 10.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	17.0	22.3	23.3	17.4	
2 80.0					
3 (j) Out-of-state travel	.4	.4	.4	.3	
4 1.5					
5 (k) Other financing uses	.7	1.0	1.0	.8	
6 3.5					
7 Authorized FTE: 175.00 Permanent; 30.50 Term					
8 (23) Medicaid waivers:	37,604.8	2,000.0			
9 39,604.8					
10 The other state funds appropriation to the department of health for medicaid waivers includes two					
11 million					
12 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
13 Subtotal	[207,014.9]	[28,923.8]	[44,898.4]	[66,088.1]	
14 346,925.2					
15 DEPARTMENT OF ENVIRONMENT:					
16 (1) Office of the secretary:					
17					
18 (a) Personal services	274.4		497.8	187.0	
19 959.2					
20 (b) Employee benefits	84.9		156.9	60.5	
21 302.3					
22 (c) Travel	5.9		11.0	4.2	
23 21.1					
24 (d) Maintenance and repairs	.6		1.1	.4	
25 2.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	2.6		4.9	2.0	
2 9.5					
3 (f) Contractual services	1.1		2.0	.8	
4 3.9					
5 (g) Operating costs	20.2		36.0	13.1	
6 69.3					
7 (h) Out-of-state travel	2.1		3.8	1.5	
8 7.4					
9 (i) Other financing uses	.1		.3	.1	
10 .5					
11 Authorized FTE: 21.00 Permanent; 2.50 Term					
12 (2) Administrative services division:					
13					
14 (a) Personal services	689.4		704.7	799.1	
15 2,193.2					
16 (b) Employee benefits	232.3		236.3	270.0	
17 738.6					
18 (c) Travel	7.5		7.6	8.7	
19 23.8					
20 (d) Maintenance and repairs	75.3		77.1	87.4	
21 239.8					
22 (e) Supplies and materials	13.3		13.7	15.5	
23 42.5					
24 (f) Contractual services	64.7		66.3	75.2	
25 206.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	45.7		46.8	53.0	
2 145.5					
3 (h) Capital outlay	77.4		79.2	89.9	
4 246.5					
5 (i) Out-of-state travel	4.4		4.5	5.1	
6 14.0					
7 (j) Other financing uses	1.3		3.9	4.1	
8 9.3					
9 Authorized FTE: 37.00 Permanent; 28.00 Term					
10 (3) Environmental protection division:					
11					
12 (a) Personal services	1,423.7		3,199.6	1,416.7	
13 6,040.0					
14 (b) Employee benefits	465.5		1,024.8	453.5	
15 1,943.8					
16 (c) Travel	60.3		140.7	62.4	
17 263.4					
18 (d) Maintenance and repairs	10.6		24.8	11.1	
19 46.5					
20 (e) Supplies and materials	47.9		111.7	49.5	
21 209.1					
22 (f) Contractual services	95.4		222.6	98.7	
23 416.7					
24 (g) Operating costs	244.1		569.7	252.5	
25 1,066.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	84.9		198.2	87.9	
2 371.0					
3 (i) Out-of-state travel	17.8		41.6	18.5	
4 77.9					
5 (j) Other financing uses	.5		184.9	84.2	
6 269.6					
7 Authorized FTE: 65.00 Permanent; 117.00 Term					
8 (4) Field operations division:					
9					
10 (a) Personal services	2,706.0		854.7	757.2	
11 4,317.9					
12 (b) Employee benefits	926.1		278.9	249.3	
13 1,454.3					
14 (c) Travel	140.1		48.7	42.5	
15 231.3					
16 (d) Maintenance and repairs	19.8		6.9	5.9	
17 32.6					
18 (e) Supplies and materials	77.6		27.0	23.5	
19 128.1					
20 (f) Contractual services			1,626.2	939.3	
21 2,565.5					
22 (g) Operating costs	610.0		211.8	185.0	
23 1,006.8					
24 (h) Capital outlay			123.9	92.0	
25 215.9					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	39.1		13.6	11.8	
2 64.5					
3 (j) Other financing uses	1.8		4.3	3.2	
4 9.3					
5 Authorized FTE: 106.00 Permanent; 31.00 Term					
6 (5) Water and waste management division:					
7					
8 (a) Personal services	2,151.3		642.1	3,088.4	
9 5,881.8					
10 (b) Employee benefits	695.9		205.8	987.6	
11 1,889.3					
12 (c) Travel	140.0	1.6	42.8	203.3	
13 387.7					
14 (d) Maintenance and repairs	17.2	.1	5.2	24.9	
15 47.4					
16 (e) Supplies and materials	83.7	.9	25.6	121.6	
17 231.8					
18 (f) Contractual services	171.7	100.0	429.0	1,131.6	
19 1,832.3					
20 (g) Operating costs	322.6	3.4	98.6	468.7	
21 893.3					
22 (h) Capital outlay	75.1		23.0	109.9	
23 208.0					
24 (i) Out-of-state travel	49.2		15.1	72.0	
25 136.3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Other financing uses	1.3		23.2	93.0	
2 117.5					
3 Authorized FTE: 56.00 Permanent; 122.50 Term					
4 (6) Tire recycling fund:					
5					
6 (a) Other costs		675.0			
7 675.0					
8 (b) Other financing uses		181.8			
9 181.8					
10 (7) Air quality Title V fund:		3,055.4			
11 3,055.4					
12 (8) Responsible party prepay:		318.0			
13 318.0					
14 (9) Hazardous waste fund:		909.4			
15 909.4					
16 (10) Water quality management fund:		106.1			
17 106.1					
18 (11) Water conservation fund:		2,883.4			
19 2,883.4					
20 (12) Air quality permit fund:		893.7			
21 893.7					
22 (13) Radiologic technology fund:		59.6			
23 59.6					
24 (14) Underground storage tank fund:		567.4			
25 567.4					

<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</u>
1 (15) Corrective action fund:					
2					
3 (a) Contractual services		5,000.0			
4 5,000.0					
5 (b) Other costs		12,000.0			
6 12,000.0					
7 (c) Other financing uses		2,375.8			
8 2,375.8					
9 (16) Food service sanitation fund:		496.4			
10 496.4					
11 (17) Miscellaneous revenue:		37.3			
12 37.3					
13 Subtotal	[12,282.4]	[29,665.3]	[12,378.9]	[12,823.3]	
14 67,149.9					
15 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
16 (a) Personal services	103.4				
17 103.4					
18 (b) Employee benefits	36.6				
19 36.6					
20 (c) Travel	3.2				
21 3.2					
22 (d) Maintenance and repairs	.1				
23 .1					
24 (e) Supplies and materials	.7				
25 .7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	2.2				
2 2.2					
3 (g) Operating costs	8.6				
4 8.6					
5 (h) Out-of-state travel	2.0				
6 2.0					
7 Authorized FTE: 2.00 Permanent					
8 Subtotal [156.8]				
9 156.8					
10 NEW MEXICO HEALTH POLICY COMMISSION:					
11 (a) Personal services	644.3				
12 644.3					
13 (b) Employee benefits	224.9				
14 224.9					
15 (c) Travel	18.4				
16 18.4					
17 (d) Maintenance and repairs	5.3				
18 5.3					
19 (e) Supplies and materials	19.9		1.1		
20 21.0					
21 (f) Contractual services	1,046.2				
22 1,046.2					
23 (g) Operating costs	238.9				
24 238.9					
25 (h) Capital outlay	9.3				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 9.3					
2 (i) Out-of-state travel	11.7				
3 11.7					
4 (j) Other financing uses	.3				
5 .3					
6 Authorized FTE: 17.00 Permanent					
7 Subtotal	[2,219.2]	[1.1]			
8 2,220.3					
9 NEW MEXICO VETERANS' SERVICE COMMISSION:					
10 (a) Personal services	794.9			59.9	
11 854.8					
12 (b) Employee benefits	298.7			19.8	
13 318.5					
14 (c) Travel	51.4	25.5		12.9	
15 89.8					
16 (d) Maintenance and repairs	10.9			2.0	
17 12.9					
18 (e) Supplies and materials	8.0	2.0		4.7	
19 14.7					
20 (f) Contractual services	229.7				
21 229.7					
22 (g) Operating costs	103.3	3.5		12.6	
23 119.4					
24 (h) Other costs	1.2				
25 1.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	10.0			6.1	
2 16.1					
3 (j) Out-of-state travel	6.5	2.0		3.0	
4 11.5					
5 (k) Other financing uses	.5			.1	
6 .6					
7 Authorized FTE: 30.00 Permanent; 1.00 Term					
8 Subtotal	[1,515.1]	[33.0]		[121.1]	
9 1,669.2					
10 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
11 (1) Office of the secretary:					
12					
13 (a) Personal services	674.4		102.0	154.2	
14 930.6					
15 (b) Employee benefits	221.2		27.6	41.3	
16 290.1					
17 (c) Travel	24.2		3.1	4.7	
18 32.0					
19 (d) Maintenance and repairs	4.3		.5	.8	
20 5.6					
21 (e) Supplies and materials	13.2		1.1	1.8	
22 16.1					
23 (f) Contractual services	2.5				
24 2.5					
25 (g) Operating costs	207.9		24.1	36.2	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 268.2					
2 (h) Capital outlay	2.0				
3 2.0					
4 (i) Out-of-state travel	1.4		.3	.3	
5 2.0					
6 (j) Other financing uses	.4			.1	
7 .5					
8 Authorized FTE: 22.00 Permanent					
9 (2) Financial services division:					
10					
11 (a) Personal services	1,393.7		517.5	789.2	
12 2,700.4					
13 (b) Employee benefits	499.0		188.8	287.8	
14 975.6					
15 (c) Travel	29.3		9.7	14.9	
16 53.9					
17 (d) Maintenance and repairs	175.8		67.0	102.1	
18 344.9					
19 (e) Supplies and materials	394.2		127.9	195.0	
20 717.1					
21 (f) Contractual services	110.1		69.1	825.0	
22 1,004.2					
23 (g) Operating costs	680.7		271.5	414.1	
24 1,366.3					
25 (h) Capital outlay	10.9		3.7	5.4	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 20.0					
2 (i) Out-of-state travel	5.0				
3 5.0					
4 (j) Other financing uses	1.5				
5 1.5					
6 Authorized FTE: 81.00 Permanent					
7 (3) Juvenile justice division:					
8					
9 (a) Personal services	23,113.9	273.3	832.5	80.5	
10 24,300.2					
11 (b) Employee benefits	7,992.4	102.3	496.4	20.7	
12 8,611.8					
13 (c) Travel	814.5	5.1	24.0	17.2	
14 860.8					
15 (d) Maintenance and repairs	612.2	11.3	19.5		
16 643.0					
17 (e) Supplies and materials	1,824.1	58.6	825.3	6.1	
18 2,714.1					
19 (f) Contractual services	4,599.5	28.5	136.8	140.1	
20 4,904.9					
21 (g) Operating costs	2,422.5	23.7	87.1	22.4	
22 2,555.7					
23 (h) Other costs	4,156.4	40.2	3.0	497.5	
24 4,697.1					
25 (i) Capital outlay	112.1	1.7	10.7		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 124.5					
2 (j) Out-of-state travel	6.0		5.0	6.0	
3 17.0					
4 (k) Other financing uses	17.1				
5 17.1					
6 Authorized FTE: 906.00 Permanent;	13.50	Term;	6.00	Temporary	
7 (4) Protective services division:					
8					
9 (a) Personal services	13,396.8		4,752.7	8,455.0	
10 26,604.5					
11 (b) Employee benefits	4,324.7		1,533.9	4,026.3	
12 9,884.9					
13 (c) Travel	901.5		241.2	637.4	
14 1,780.1					
15 (d) Maintenance and repairs	72.4		22.0	57.7	
16 152.1					
17 (e) Supplies and materials	151.1		50.4	132.6	
18 334.1					
19 (f) Contractual services	4,729.7			2,812.7	
20 7,542.4					
21 (g) Operating costs	3,078.3		1,223.8	1,885.4	
22 6,187.5					
23 (h) Other costs	7,479.9	1,100.0	1,921.8	11,238.6	
24 21,740.3					
25 (i) Capital outlay	10.1			7.4	

<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</u>
1 17.5					
2 (j) Out-of-state travel	14.2			7.5	
3 21.7					
4 (k) Other financing uses	21.4			104.4	
5 125.8					
6 Authorized FTE: 919.70 Permanent;	7.00	Term;	2.00	Temporary	
7 (5) Preventive/intervention division:					
8					
9 (a) Personal services	2,938.9		195.0	1,964.0	
10 5,097.9					
11 (b) Employee benefits	1,113.1		50.0	759.0	
12 1,922.1					
13 (c) Travel	122.4		96.7	105.8	
14 324.9					
15 (d) Maintenance and repairs	38.6		13.5	18.6	
16 70.7					
17 (e) Supplies and materials	82.0		82.5	56.8	
18 221.3					
19 (f) Contractual services	4,181.3	211.0	151.0	2,804.3	
20 7,347.6					
21 (g) Operating costs	274.3	188.3	301.6	590.5	
22 1,354.7					
23 (h) Other costs	29,531.3	601.2	18,607.1	69,448.9	
24 118,188.5					
25 (i) Capital outlay	5.0			7.1	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 12.1					
2 (j) Out-of-state travel	23.4			34.0	
3 57.4					
4 (k) Other financing uses	.9		.6	1.8	
5 3.3					
6 Authorized FTE: 152.50 Permanent;	27.00	Term			
7 (6) Human resources division:					
8					
9 (a) Personal services	671.8		153.0	189.5	
10 1,014.3					
11 (b) Employee benefits	240.2		34.7	50.0	
12 324.9					
13 (c) Travel	15.6		2.1	3.1	
14 20.8					
15 (d) Maintenance and repairs	8.6		.5	.8	
16 9.9					
17 (e) Supplies and materials	21.6		3.1	4.5	
18 29.2					
19 (f) Operating costs	185.6		26.1	37.5	
20 249.2					
21 (g) Capital outlay	2.8		.1	.2	
22 3.1					
23 (h) Out-of-state travel	6.0		.1	.2	
24 6.3					
25 (i) Other financing uses	.5				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .5					
2 Authorized FTE: 27.00 Permanent					
3 Subtotal	[123,766.4]	[2,650.2]	[33,312.7]	[109,105.0]	
4 268,834.3					
5 TOTAL HEALTH, HOSPITALS AND					
6 HUMAN SERVICES	650,737.1	99,839.0	153,753.7	1,529,153.8	
7 2,433,483.6					
8	G. PUBLIC SAFETY				
9 DEPARTMENT OF MILITARY AFFAIRS:					
10 (a) Personal services	1,064.6			807.1	
11 1,871.7					
12 (b) Employee benefits	400.5			307.7	
13 708.2					
14 (c) Travel	76.0			18.7	
15 94.7					
16 (d) Maintenance and repairs	480.6	52.3		677.8	
17 1,210.7					
18 (e) Supplies and materials	34.7			18.3	
19 53.0					
20 (f) Contractual services	26.3			630.0	
21 656.3					
22 (g) Operating costs	1,156.3			680.1	
23 1,836.4					
24 (h) Other costs	9.0			2.0	
25 11.0					

	<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</u>
1	(i) Capital outlay	33.1			226.0	
2	259.1					
3	(j) Out-of-state travel	6.0			28.0	
4	34.0					
5	(k) Other financing uses	1.2			.4	
6	1.6					
7	Authorized FTE: 32.00 Permanent; 40.00 Term					
8	The general fund appropriation to the department of military affairs in the personal services category					
9	includes funding for the adjutant general position not to exceed range thirty-five and funding for the					
10	deputy adjutant general not to exceed range thirty-two in the governor's exempt plan.					
11	Subtotal	[3,288.3]	[52.3]		[3,396.1]	
12	6,736.7					
13	PAROLE BOARD:					
14	(a) Personal services	150.7				
15	150.7					
16	(b) Employee benefits	80.1				
17	80.1					
18	(c) Travel	68.2				
19	68.2					
20	(d) Maintenance and repairs	1.6				
21	1.6					
22	(e) Supplies and materials	4.1				
23	4.1					
24	(f) Contractual services	4.9				
25	4.9					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	73.6				
2 73.6					
3 (h) Out-of-state travel	2.0				
4 2.0					
5 (i) Other financing uses	.2				
6 .2					
7 Authorized FTE: 5.00 Permanent					
8 Subtotal [385.4]				
9 385.4					
10 JUVENILE PAROLE BOARD:					
11 (a) Personal services	185.3				
12 185.3					
13 (b) Employee benefits	66.2				
14 66.2					
15 (c) Travel	21.3				
16 21.3					
17 (d) Maintenance and repairs	.2				
18 .2					
19 (e) Supplies and materials	7.0				
20 7.0					
21 (f) Contractual services	7.7				
22 7.7					
23 (g) Operating costs	18.7				
24 18.7					
25 (h) Other financing uses	.2				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 .2					
2 Authorized FTE: 6.00 Permanent					
3 Subtotal [306.6]					
4 306.6					
5 CORRECTIONS DEPARTMENT:					
6 (1) Administrative services division:					
7					
8 (a) Personal services	2,567.1		131.6		
9 2,698.7					
10 (b) Employee benefits	829.5		39.0		
11 868.5					
12 (c) Travel	91.8		3.0		
13 94.8					
14 (d) Maintenance and repairs	158.1				
15 158.1					
16 (e) Supplies and materials	28.3		1.8		
17 30.1					
18 (f) Contractual services	149.2				
19 149.2					
20 (g) Operating costs	630.7	1,206.5	11.3		
21 1,848.5					
22 (h) Capital outlay	7.2				
23 7.2					
24 (i) Out-of-state travel	5.2				
25 5.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Other financing uses		1.3			
2 1.3					
3 Authorized FTE: 73.00 Permanent					
4 The other state funds appropriation to the administrative services division of the corrections					
5 department					
6 is appropriated to the corrections department building fund.					
7 (2) Training academy division:					
8					
9 (a) Personal services		1,091.4			
10 1,091.4					
11 (b) Employee benefits		369.4			
12 369.4					
13 (c) Travel		30.3			
14 30.3					
15 (d) Maintenance and repairs		48.9			
16 48.9					
17 (e) Supplies and materials		104.5			
18 104.5					
19 (f) Contractual services		34.8			
20 34.8					
21 (g) Operating costs		181.1			
22 181.1					
23 (h) Out-of-state travel		2.0			
24 2.0					
25 (i) Other financing uses		.3			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 .3					
2 Authorized FTE: 18.00 Permanent					
3 (3) Probation and parole:					
4					
5 (a) Personal services	7,008.4	1,153.0			
6 8,161.4					
7 (b) Employee benefits	2,472.0	494.0			
8 2,966.0					
9 (c) Travel	395.9				
10 395.9					
11 (d) Maintenance and repairs	33.3				
12 33.3					
13 (e) Supplies and materials	119.7				
14 119.7					
15 (f) Contractual services	46.0				
16 46.0					
17 (g) Operating costs	1,722.4				
18 1,722.4					
19 (h) Other costs	1,912.0				
20 1,912.0					
21 (i) Capital outlay	150.2				
22 150.2					
23 (j) Out-of-state travel	1.9				
24 1.9					
25 (k) Other financing uses	5.1				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	5.1					
2	Authorized FTE: 280.00 Permanent					
3	(4) Department community corrections:					
4						
5	(a) Personal services	885.9				
6	885.9					
7	(b) Employee benefits	289.4				
8	289.4					
9	(c) Travel	38.0				
10	38.0					
11	(d) Maintenance and repairs	.9				
12	.9					
13	(e) Supplies and materials	5.2				
14	5.2					
15	(f) Operating costs	23.1				
16	23.1					
17	(g) Other costs	59.0				
18	59.0					
19	(h) Other financing uses	.6				
20	.6					
21	Authorized FTE: 30.00 Permanent					
22	(5) Vendor community corrections:					
23						
24	(a) Travel	8.7				
25	8.7					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Supplies and materials	15.8				
2	15.8					
3	(c) Contractual services	210.6				
4	210.6					
5	(d) Other costs	2,242.3	557.4			
6	2,799.7					
7	(e) Capital outlay	27.4				
8	27.4					
9	(f) Out-of-state travel	2.5				
10	2.5					
11	The appropriations for vendor operated community corrections programs are appropriated to the community					
12	corrections grant fund.					
13	(6) Adult institutions division director:					
14						
15	(a) Personal services	1,634.7				
16	1,634.7					
17	(b) Employee benefits	597.0				
18	597.0					
19	(c) Travel	101.7				
20	101.7					
21	(d) Maintenance and repairs	81.7				
22	81.7					
23	(e) Supplies and materials	414.4				
24	414.4					
25	(f) Contractual services	207.5				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 207.5					
2 (g) Operating costs	297.6				
3 297.6					
4 (h) Other costs	29,387.6	59.4		1,500.0	
5 30,947.0					
6 (i) Capital outlay	14.3				
7 14.3					
8 (j) Out-of-state travel	2.0				
9 2.0					
10 (k) Other financing uses	1.1				
11 1.1					
12 Authorized FTE: 55.00 Permanent					
13 The general fund appropriation to the adult institutions division in the other costs category includes					
14 twenty-nine million three hundred seventy-two thousand nine hundred dollars (\$29,372,900) to be used					
15 only					
16 for housing inmates in privately operated facilities.					
17 Transfers to the other costs category within the adult institutions division are prohibited.					
18 (7) Roswell correctional center:					
19					
20 (a) Personal services	1,443.5	79.3			
21 1,522.8					
22 (b) Employee benefits	558.3	44.7			
23 603.0					
24 (c) Travel	129.6				
25 129.6					

<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</u>
1 (d) Maintenance and repairs	158.5				
2 158.5					
3 (e) Supplies and materials	803.2		40.0		
4 843.2					
5 (f) Contractual services	1.6				
6 1.6					
7 (g) Operating costs	188.1				
8 188.1					
9 (h) Other costs	195.5		97.6		
10 293.1					
11 (i) Capital outlay	142.0				
12 142.0					
13 (j) Out-of-state travel	2.0				
14 2.0					
15 (k) Other financing uses	1.1				
16 1.1					
17 Authorized FTE: 59.00 Permanent; 2.00 Term					
18 (8) Central New Mexico correctional facility--main:					
19 (a) Personal services	9,407.3		167.0		
20 9,574.3					
21 (b) Employee benefits	3,829.7		10.0		
22 3,839.7					
23 (c) Travel	186.7				
24 186.7					
25 (d) Maintenance and repairs	453.4		10.0		

<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</u>
1 463.4					
2 (e) Supplies and materials	2,112.5		1.1		
3 2,113.6					
4 (f) Contractual services	44.5				
5 44.5					
6 (g) Operating costs	1,179.8		30.0		
7 1,209.8					
8 (h) Other costs	168.6		200.4		
9 369.0					
10 (i) Capital outlay	237.4				
11 237.4					
12 (j) Out-of-state travel	2.3				
13 2.3					
14 (k) Other financing uses	7.0				
15 7.0					
16 Authorized FTE: 376.00 Permanent					
17 (9) Central New Mexico correctional facility--minimum:					
18 (a) Personal services	1,635.8				
19 1,635.8					
20 (b) Employee benefits	579.0		97.8	2.1	
21 678.9					
22 (c) Travel	71.5				
23 71.5					
24 (d) Maintenance and repairs	142.1				
25 142.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	676.1		.1		
2 676.2					
3 (f) Contractual services	.3				
4 .3					
5 (g) Operating costs	202.9				
6 202.9					
7 (h) Other costs	166.4		126.4		
8 292.8					
9 (i) Capital outlay	57.1				
10 57.1					
11 (j) Out-of-state travel	2.0				
12 2.0					
13 (k) Other financing uses	1.2				
14 1.2					
15 Authorized FTE: 62.00 Permanent; 1.00 Term					
16 (10) Southern New Mexico correctional facility:					
17					
18 (a) Personal services	8,283.7		71.9		
19 8,355.6					
20 (b) Employee benefits	3,320.4		59.3		
21 3,379.7					
22 (c) Travel	94.7				
23 94.7					
24 (d) Maintenance and repairs	353.2		10.0		
25 363.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	1,789.5		.5		
2 1,790.0					
3 (f) Contractual services	48.2				
4 48.2					
5 (g) Operating costs	1,064.0		20.0		
6 1,084.0					
7 (h) Other costs	159.6		312.0		
8 471.6					
9 (i) Capital outlay	43.5				
10 43.5					
11 (j) Out-of-state travel	2.4				
12 2.4					
13 (k) Other financing uses	6.3				
14 6.3					
15 Authorized FTE: 333.00 Permanent; 3.00 Term					
16 (11) Western New Mexico correctional facility:					
17					
18 (a) Personal services	4,581.8		105.2		
19 4,687.0					
20 (b) Employee benefits	1,982.5		5.5		
21 1,988.0					
22 (c) Travel	175.8				
23 175.8					
24 (d) Maintenance and repairs	220.1				
25 220.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	989.2		.3		
2 989.5					
3 (f) Contractual services	40.1				
4 40.1					
5 (g) Operating costs	755.7				
6 755.7					
7 (h) Other costs	105.8		150.6		
8 256.4					
9 (i) Capital outlay	55.4				
10 55.4					
11 (j) Out-of-state travel	5.4				
12 5.4					
13 (k) Other financing uses	3.2				
14 3.2					
15 Authorized FTE: 175.00 Permanent					
16 (12) Penitentiary of New Mexico:					
17					
18 (a) Personal services	13,623.9		1,853.0		
19 15,476.9					
20 (b) Employee benefits	5,285.4		1,000.0		
21 6,285.4					
22 (c) Travel	142.6				
23 142.6					
24 (d) Maintenance and repairs	398.0		200.0		
25 598.0					

<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</u>
1 (e) Supplies and materials	1,096.1	1,004.7			
2 2,100.8					
3 (f) Contractual services	62.5				
4 62.5					
5 (g) Operating costs	741.6	1,000.0			
6 1,741.6					
7 (h) Other costs	285.3	184.3			
8 469.6					
9 (i) Capital outlay	100.4				
10 100.4					
11 (j) Out-of-state travel	3.8				
12 3.8					
13 (k) Other financing uses	10.0				
14 10.0					
15 Authorized FTE: 537.00 Permanent; 8.00 Term					
16 (13) Adult health services:					
17					
18 (a) Personal services	2,996.0		170.4		
19 3,166.4					
20 (b) Employee benefits	975.9		47.3		
21 1,023.2					
22 (c) Travel	41.5		3.0		
23 44.5					
24 (d) Maintenance and repairs	2.2				
25 2.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	141.8		12.0		
2 153.8					
3 (f) Contractual services	18,391.6				
4 18,391.6					
5 (g) Operating costs	61.7		7.2		
6 68.9					
7 (h) Capital outlay	46.4				
8 46.4					
9 (i) Out-of-state travel	2.2		1.0		
10 3.2					
11 (j) Other financing uses	1.7				
12 1.7					
13 Authorized FTE: 88.75 Permanent; 5.00 Term					
14 The appropriations to adult health services includes sufficient funding for the United States District					
15 Court special expert in substance abuse treatment.					
16 (14) Adult education:					
17					
18 (a) Personal services	3,731.5				
19 3,731.5					
20 (b) Employee benefits	882.8				
21 882.8					
22 (c) Travel	24.3				
23 24.3					
24 (d) Maintenance and repairs	10.3				
25 10.3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	235.9				
2 235.9					
3 (f) Contractual services	239.3				
4 239.3					
5 (g) Operating costs	83.0				
6 83.0					
7 (h) Other costs	1.6				
8 1.6					
9 (i) Capital outlay	9.3				
10 9.3					
11 (j) Other financing uses	1.9				
12 1.9					
13 Authorized FTE: 105.50 Permanent;	1.00	Term			
14 (15) Corrections industries:					
15					
16 (a) Personal services			1,286.7		
17 1,286.7					
18 (b) Employee benefits			486.4		
19 486.4					
20 (c) Travel			90.3		
21 90.3					
22 (d) Maintenance and repairs			84.4		
23 84.4					
24 (e) Supplies and materials			84.4		
25 84.4					

<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</u>
1 (f) Contractual services			51.5		
2 51.5					
3 (g) Operating costs			87.4		
4 87.4					
5 (h) Other costs			2,454.5		
6 2,454.5					
7 (i) Capital outlay		20.0	94.5		
8 114.5					
9 (j) Out-of-state travel			7.5		
10 7.5					
11 (k) Other financing uses			.8		
12 .8					
13 Authorized FTE: 37.00 Permanent; 4.00 Term					
14 Subtotal	[155,245.0]	[10,372.0]	[5,158.1]	[1,500.0]	
15 172,275.1					
16 CRIME VICTIMS REPARATION COMMISSION:					
17 (a) Personal services	354.2	38.8		87.0	
18 480.0					
19 (b) Employee benefits	124.4	15.2		27.8	
20 167.4					
21 (c) Travel	18.4	1.3		5.0	
22 24.7					
23 (d) Maintenance and repairs	1.8				
24 1.8					
25 (e) Supplies and materials	8.9	3.0		10.0	

<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</u>
1 21.9					
2 (f) Contractual services	202.3			15.2	
3 217.5					
4 (g) Operating costs	63.9	1.9		29.4	
5 95.2					
6 (h) Other costs	658.2	109.3	375.0	3,211.8	
7 4,354.3					
8 (i) Capital outlay		5.5		13.3	
9 18.8					
10 (j) Out-of-state travel				14.5	
11 14.5					
12 (k) Other financing uses	.3				
13 .3					
14 Authorized FTE: 12.00 Permanent; 5.00 Term					
15 Subtotal	[1,432.4]	[175.0]	[375.0]	[3,414.0]	
16 5,396.4					
17 DEPARTMENT OF PUBLIC SAFETY:					
18 (1) Administrative services division:					
19					
20 (a) Personal services	1,864.0	60.2	19.7	295.9	
21 2,239.8					
22 (b) Employee benefits	654.6	19.0	.8	92.3	
23 766.7					
24 (c) Travel	32.9			35.6	
25 68.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	742.2		9.3		3.0
2 754.5					
3 (e) Supplies and materials	95.4		1.2		17.8
4 114.4					
5 (f) Contractual services	178.3				45.0
6 223.3					
7 (g) Operating costs	3,658.3		653.6	11.1	38.2
8 4,361.2					
9 (h) Other costs	.6				4,494.0
10 4,494.6					
11 (i) Capital outlay					15.0
12 15.0					
13 (j) Out-of-state travel	9.4		5.5		16.0
14 30.9					
15 (k) Other financing uses	1.7				1,033.4
16 1,035.1					
17 Authorized FTE: 65.00 Permanent; 8.00 Term					
18 (2) Special investigations division:					
19					
20 (a) Personal services	1,106.8		10.0		62.9
21 1,179.7					
22 (b) Employee benefits	421.2				20.5
23 441.7					
24 (c) Travel	116.6				1.2
25 117.8					

	<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</u>
1	(d) Maintenance and repairs	2.6				
2	2.6					
3	(e) Supplies and materials	21.2				
4	21.2					
5	(f) Contractual services	.4				
6	.4					
7	(g) Operating costs	31.7			2.6	
8	34.3					
9	(h) Other costs	11.2				
10	11.2					
11	(i) Capital outlay	6.2				
12	6.2					
13	(j) Out-of-state travel	11.1			3.2	
14	14.3					
15	(k) Other financing uses	.7				
16	.7					
17	Authorized FTE: 33.00 Permanent;	2.00	Term			
18	(3) Training and recruiting division:					
19						
20	(a) Personal services	669.5	21.5			
21	691.0					
22	(b) Employee benefits	216.2	7.1			
23	223.3					
24	(c) Travel	50.0				
25	50.0					

	<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</u>
1	(d) Maintenance and repairs	8.2				
2	8.2					
3	(e) Supplies and materials	93.3				
4	93.3					
5	(f) Contractual services	234.1	228.9			
6	463.0					
7	(g) Operating costs	55.9				
8	55.9					
9	(h) Other costs	10.3				
10	10.3					
11	(i) Capital outlay	24.8				
12	24.8					
13	(j) Out-of-state travel	16.5				
14	16.5					
15	(k) Other financing uses	.4				
16	.4					
17	Authorized FTE: 19.00 Permanent; 1.00 Term					
18	(4) State police division:					
19						
20	(a) Personal services	23,730.5	280.0	438.8	352.8	
21	24,802.1					
22	(b) Employee benefits	9,230.5		12.4		
23	9,242.9					
24	(c) Travel	3,054.1	101.0	92.4	58.2	
25	3,305.7					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	312.4				
2	312.4					
3	(e) Supplies and materials	1,095.1		7.6	10.0	
4	1,112.7					
5	(f) Contractual services	438.5			1.2	
6	439.7					
7	(g) Operating costs	744.0		6.4	75.7	
8	826.1					
9	(h) Other costs	13.3	175.0		100.0	
10	288.3					
11	(i) Capital outlay	1,391.5	203.0	101.4	29.2	
12	1,725.1					
13	(j) Out-of-state travel	39.9		6.7	28.5	
14	75.1					
15	(k) Other financing uses	12.5				
16	12.5					
17	Authorized FTE: 674.00 Permanent; 1.00 Term					
18	(5) Technical and emergency support division:					
19						
20	(a) Personal services	2,242.7	147.8	88.5	752.2	
21	3,231.2					
22	(b) Employee benefits	785.3	16.9	17.9	262.2	
23	1,082.3					
24	(c) Travel	80.3	2.0	30.7	26.1	
25	139.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	19.2	.3	1.2	15.7	
2 36.4					
3 (e) Supplies and materials	53.5	71.6	15.2	11.3	
4 151.6					
5 (f) Contractual services	8.0		16.0	23.7	
6 47.7					
7 (g) Operating costs	129.8	10.5	53.1	43.3	
8 236.7					
9 (h) Other costs	30.3		17.7	130.0	
10 178.0					
11 (i) Capital outlay	59.0		10.1	3.6	
12 72.7					
13 (j) Out-of-state travel	37.9	.9	16.5	13.6	
14 68.9					
15 (k) Other financing uses	1.8				
16 1.8					
17 Authorized FTE: 65.00 Permanent; 33.00 Term					
18 (6) Motor transportation division:					
19					
20 (a) Personal services	1,827.4		3,430.9	698.3	
21 5,956.6					
22 (b) Employee benefits	832.0		1,140.2	204.4	
23 2,176.6					
24 (c) Travel	45.4		218.6	121.3	
25 385.3					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	86.5		96.6	6.0	
2	189.1					
3	(e) Supplies and materials	103.6		79.1	40.0	
4	222.7					
5	(f) Contractual services	26.5			50.0	
6	76.5					
7	(g) Operating costs	303.5		287.5	38.8	
8	629.8					
9	(h) Other costs	2.5			1.8	
10	4.3					
11	(i) Capital outlay	241.1			210.4	
12	451.5					
13	(j) Out-of-state travel	3.2		2.0	28.3	
14	33.5					
15	(k) Other financing uses	3.9				
16	3.9					
17	Authorized FTE: 182.00 Permanent; 25.00 Term					
18	The internal service funds/interagency transfers appropriations to the motor transportation division of					
19	the department of public safety include five million one hundred forty-five thousand four hundred					
20	dollars					
21	(\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
22	public safety remaining at the end of fiscal year 2000 from appropriations made from the state road					
23	fund					
24	shall revert to the state road fund.					
25	Subtotal	[57,332.0]	[2,025.3]	[6,219.1]	[9,513.2]	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 75,089.6					
2 TOTAL PUBLIC SAFETY	217,989.7	12,624.6	11,752.2	17,823.3	
3 260,189.8					
4	H. TRANSPORTATION				
5 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
6 (1) Office of the secretary:					
7					
8 (a) Personal services		2,266.7		144.2	
9 2,410.9					
10 (b) Employee benefits		696.6		46.9	
11 743.5					
12 (c) Travel		148.4		16.5	
13 164.9					
14 (d) Maintenance and repairs		7.8			
15 7.8					
16 (e) Supplies and materials		127.0		6.0	
17 133.0					
18 (f) Contractual services		474.5		21.5	
19 496.0					
20 (g) Operating costs		224.7		17.5	
21 242.2					
22 (h) Other costs		931.9			
23 931.9					
24 (i) Capital outlay		36.0		34.5	
25 70.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel			28.8	10.0	
2 38.8					
3 Authorized FTE: 64.00 Permanent					
4 (2) Administrative division:					
5					
6 (a) Personal services		4,676.5			
7 4,676.5					
8 (b) Employee benefits		4,506.2			
9 4,506.2					
10 (c) Travel		270.8			
11 270.8					
12 (d) Maintenance and repairs		1,797.2			
13 1,797.2					
14 (e) Supplies and materials		199.6			
15 199.6					
16 (f) Contractual services		1,670.9			
17 1,670.9					
18 (g) Operating costs		4,130.5			
19 4,130.5					
20 (h) Other costs		891.0			
21 891.0					
22 (i) Capital outlay		760.7			
23 760.7					
24 (j) Out-of-state travel		15.6			
25 15.6					

<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</u>
1 (k) Other financing uses		6,791.3			
2 6,791.3					
3 Authorized FTE: 142.00 Permanent					
4 (3) Engineering design division:					
5					
6 (a) Personal services		8,581.3		3,014.6	
7 11,595.9					
8 (b) Employee benefits		2,604.0		1,014.2	
9 3,618.2					
10 (c) Travel		514.1			
11 514.1					
12 (d) Maintenance and repairs		434.1			
13 434.1					
14 (e) Supplies and materials		349.6			
15 349.6					
16 (f) Contractual services		827.5			
17 827.5					
18 (g) Operating costs		393.8			
19 393.8					
20 (h) Capital outlay		453.7			
21 453.7					
22 (i) Out-of-state travel		18.0			
23 18.0					
24 Authorized FTE: 320.00 Permanent; 11.00 Term; 1.00 Temporary					
25 (4) Field operations division:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Personal services		45,247.8	7,398.8	
3	52,646.6				
4	(b) Employee benefits		15,501.1	2,787.5	
5	18,288.6				
6	(c) Travel		9,973.6	429.4	
7	10,403.0				
8	(d) Maintenance and repairs		2,694.4		
9	2,694.4				
10	(e) Supplies and materials		1,229.3		
11	1,229.3				
12	(f) Contractual services		1,123.1		
13	1,123.1				
14	(g) Operating costs		5,129.3		
15	5,129.3				
16	(h) Capital outlay		14,218.2		
17	14,218.2				
18	(i) Out-of-state travel		17.4		
19	17.4				
20	Authorized FTE: 1,969.00 Permanent;	1.00 Term;	62.50 Temporary		
21	(5) Road betterment division:				
22					
23	(a) Maintenance and repairs		1,000.0		
24	1,000.0				
25	(b) Supplies and materials		26,400.0		

<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</u>
1	26,400.0				
2	(c) Contractual services		149,185.1	185,547.6	
3	334,732.7				
4	(d) Other costs		26,372.4	57,733.3	
5	84,105.7				
6	(6) Aviation division:				
7					
8	(a) Personal services		258.9		
9	258.9				
10	(b) Employee benefits		76.7		
11	76.7				
12	(c) Travel		12.0	10.0	
13	22.0				
14	(d) Maintenance and repairs		57.0		
15	57.0				
16	(e) Supplies and materials		17.2		
17	17.2				
18	(f) Contractual services		38.5	135.0	
19	173.5				
20	(g) Operating costs		79.6		
21	79.6				
22	(h) Other costs		1,300.0		
23	1,300.0				
24	(i) Capital outlay		6.0		
25	6.0				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel			7.0		
2 7.0					
3 Authorized FTE: 7.00 Permanent					
4 (7) Transportation programs division:					
5					
6 (a) Personal services		604.6		328.2	
7 932.8					
8 (b) Employee benefits		239.9		50.9	
9 290.8					
10 (c) Travel		17.9		19.0	
11 36.9					
12 (d) Maintenance and repairs		19.0		.5	
13 19.5					
14 (e) Supplies and materials		121.5		61.2	
15 182.7					
16 (f) Contractual services		888.3		850.0	
17 1,738.3					
18 (g) Operating costs		205.6		36.1	
19 241.7					
20 (h) Other costs		2,053.4		3,346.5	
21 5,399.9					
22 (i) Capital outlay		3.1		28.8	
23 31.9					
24 (j) Out-of-state travel				29.4	
25 29.4					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 21.00 Permanent;	5.00 Term			
2	(8) Transportation planning division:				
3					
4	(a) Personal services		905.1	2,419.0	
5	3,324.1				
6	(b) Employee benefits		294.2	714.9	
7	1,009.1				
8	(c) Travel		49.2	129.9	
9	179.1				
10	(d) Maintenance and repairs		51.4	185.7	
11	237.1				
12	(e) Supplies and materials		46.7	36.1	
13	82.8				
14	(f) Contractual services		555.1	1,732.3	
15	2,287.4				
16	(g) Operating costs		83.2	307.6	
17	390.8				
18	(h) Other costs			25.0	
19	25.0				
20	(i) Capital outlay		87.2	341.2	
21	428.4				
22	(j) Out-of-state travel		6.4	22.7	
23	29.1				
24	Authorized FTE: 84.00 Permanent;	7.00 Term			
25	Subtotal		[351,005.2]	[269,032.5]	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 620,037.7					
2 TOTAL TRANSPORTATION		351,005.2		269,032.5	
3 620,037.7					
4	I. OTHER EDUCATION				
5 STATE DEPARTMENT OF PUBLIC EDUCATION:					
6 (a) Personal services	5,651.9	99.5	32.4	3,089.6	
7 8,873.4					
8 (b) Employee benefits	1,564.9	25.6	8.5	857.4	
9 2,456.4					
10 (c) Travel	298.4	1.8	7.0	189.7	
11 496.9					
12 (d) Maintenance and repairs	104.1	.3	.1	23.9	
13 128.4					
14 (e) Supplies and materials	40.8	124.1	30.7	168.4	
15 364.0					
16 (f) Contractual services	181.1	161.6		1,265.3	
17 1,608.0					
18 (g) Operating costs	388.6	16.3	3.7	708.1	
19 1,116.7					
20 (h) Other costs			2,427.6	168.2	
21 2,595.8					
22 (i) Capital outlay		86.0	2.4	170.2	
23 258.6					
24 (j) Out-of-state travel	15.0	2.1	1.2	81.2	
25 99.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	2.6		.1	152.4	
2 155.1					
3 Authorized FTE: 170.00 Permanent; 69.00 Term; .20 Temporary					
4 Two hundred sixty-two thousand eight hundred dollars (\$262,800) of the general fund appropriations to					
5 the					
6 state department of public education are from Federal Mineral Lands Leasing Act receipts.					
7 Unexpended or unencumbered balances in the state department of public education remaining at the					
8 end					
9 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
10 Subtotal	[8,247.4]	[517.4]	[2,513.6]	[6,874.4]	
11 18,152.8					
12 APPRENTICESHIP ASSISTANCE:	660.0				
13 660.0					
14 REGIONAL EDUCATION COOPERATIVES:					
15 (a) Central:		1,619.3		1,791.5	
16 3,410.8					
17 (b) High plains:		2,000.0		3,457.0	
18 5,457.0					
19 (c) Region IX:		140.0		2,827.9	
20 2,967.9					
21 Subtotal		[3,759.3]		[8,076.4]	
22 11,835.7					
23 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
24 APPROPRIATIONS:					
25 (a) Project LEAD	150.0				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 150.0					
2 (b) Student assessment and					
3 testing	1,433.2				
4 1,433.2					
5 Included in the general fund appropriation for student assessment and testing is one hundred thousand					
6 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades					
7 three					
8 through nine.					
9 Subtotal	[1,583.2]				
10 1,583.2					
11 ADULT BASIC EDUCATION:	4,700.0			2,254.7	
12 6,954.7					
13 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			
14 7,665.3					
15 NEW MEXICO SCHOOL FOR THE DEAF:	2,633.6	6,330.0		578.2	
16 9,541.8					
17 TOTAL OTHER EDUCATION	17,824.2	18,272.0	2,513.6	17,783.7	
18 56,393.5					

J. HIGHER EDUCATION

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

<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</u>
1	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of				
2	fiscal				
3	year 2000 shall not revert to the general fund.				
4	COMMISSION ON HIGHER EDUCATION:				
5	(1) Administration:				
6					
7	(a) Personal services	836.7	18.9	55.8	71.3
8	982.7				
9	(b) Employee benefits	257.4	8.1	23.0	25.5
10	314.0				
11	(c) Travel	47.7	3.0	6.0	3.8
12	60.5				
13	(d) Maintenance and repairs	3.2			
14	3.2				
15	(e) Supplies and materials	21.4	5.0	10.0	6.4
16	42.8				
17	(f) Contractual services	73.2		15.0	
18	88.2				
19	(g) Operating costs	134.4	8.6	60.0	27.3
20	230.3				
21	(h) Other costs				362.0
22	362.0				
23	(i) Out-of-state travel	13.0	1.5		.9
24	15.4				
25	(j) Other financing uses	.5			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .5					
2 Authorized FTE: 22.00 Permanent; 4.00 Term					
3 The internal service funds/interagency transfers appropriations to the commission on higher education					
4 include funding from collections generated in the excess of the amount budgeted for fiscal year 2000					
5 from					
6 the medical student loan-for-service fund, osteopathic medical student loan-for-service fund and					
7 nursing					
8 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
9 Any unexpended or unencumbered balance in the commission on higher education remaining at the end					
10 of					
11 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
12 (2) Special programs:					
13					
14 (a) State student incentive grant 8,306.1	8,306.1				
15 8,306.1					
16 (b) Nursing student loan program 100.0 192.1	100.0		192.1		
17 292.1					
18 (c) Medical student loan program 325.7 191.1	325.7		191.1		
19 516.8					
20 (d) Osteopathic student loan program 135.7			135.7		
21 135.7					
22 (e) Allied health student loan					
23 program 182.7 21.7	182.7		21.7		
24 204.4					
25 (f) Health professional loan					

<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</u>
1	repayment	450.5		86.2	
2	536.7				
3	(g) Work-study program	5,090.1			
4	5,090.1				
5	(h) Student Choice Act	1,000.0			
6	1,000.0				
7	(i) Vietnam veterans' scholarship				
8	fund	147.0			
9	147.0				
10	(j) Graduate Fellowship Act	652.7			
11	652.7				
12	(k) New Mexico Scholars Act	1,000.0	100.0		
13	1,100.0				
14	(l) Minority doctoral assistance	177.8			
15	177.8				
16	(m) Student child care	768.0			
17	768.0				
18	(n) Minority/handicap teachers		106.2		
19	106.2				
20	(o) Small business development				
21	centers	2,483.4			
22	2,483.4				
23	(p) Math, engineering and science				
24	achievement	720.4			
25	720.4				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (q) Working to learn	58.6				
2 58.6					
3 (r) Legislative endowment fund		100.0			
4 100.0					
5 (s) Western interstate commission					
6 on higher education loan program 1,681.1					
7 1,681.1					
8 (t) Lottery scholarship		12,000.0			
9 12,000.0					
10 The general fund appropriation for instructional and general purposes provided to four-year					
11 universities					
12 has been reduced by one million eight hundred sixty-four thousand six hundred dollars (\$1,864,600) in					
13 workers' compensation premium waivers. Upon receiving monthly allotments from the department of					
14 finance					
15 and administration, the universities shall withhold from each project receiving a general fund					
16 appropriation an amount necessary to recoup the premium from that project.					
17 Subtotal	[24,531.6]	[12,891.9]	[169.8]	[583.4]	
18 38,176.7					
19 UNIVERSITY OF NEW MEXICO:					
20 (a) Instruction and general					
21 purposes	125,060.9	78,662.5		4,345.0	
22 208,068.4					
23 (b) Medical school instruction					
24 and general purposes	36,857.5	18,635.0		1,000.0	
25 56,492.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Athletics	2,521.3	12,350.1		29.9	
2 14,901.3					
3 (d) Educational television	1,140.3	3,234.4		854.8	
4 5,229.5					
5 (e) Extended services instruction	1,360.7	1,618.1			
6 2,978.8					
7 (f) Gallup branch	7,005.5	4,054.6		110.0	
8 11,170.1					
9 (g) Los Alamos branch	1,715.0	1,813.4		23.7	
10 3,552.1					
11 (h) Valencia branch	3,170.3	2,256.3		1,075.4	
12 6,502.0					
13 (i) Cancer center	1,970.5				
14 1,970.5					
15 (j) State medical investigator	2,488.3	550.0		20.0	
16 3,058.3					
17 (k) Emergency medical services					
18 academy	649.6	335.0			
19 984.6					
20 (l) Out-of-county indigent fund	1,677.7				
21 1,677.7					
22 (m) Children's psychiatric					
23 hospital	3,810.2	7,200.0			
24 11,010.2					
25 (n) Specialized perinatal care	461.7				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	461.7				
2	(o) Newborn intensive care	2,075.7	510.0		
3	2,585.7				
4	(p) Pediatric oncology	199.6			
5	199.6				
6	(q) Hemophilia program	486.4	350.0		
7	836.4				
8	(r) Young children's health				
9	center	204.8	660.0		
10	864.8				
11	(s) Pediatric pulmonary center	187.4			
12	187.4				
13	(t) Health resources registry	20.4	33.1		
14	53.5				
15	(u) Area health education				
16	centers	216.1		200.0	
17	416.1				
18	(v) Grief intervention	167.2			
19	167.2				
20	(w) Carrie Tingley hospital	2,877.2	7,550.0		
21	10,427.2				
22	(x) Pediatric dysmorphology	148.2			
23	148.2				
24	(y) Locum tenens	316.6	1,650.0		
25	1,966.6				

<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</u>
1 (z) Substance abuse program	174.6				
2 174.6					
3 (aa) Poison control center	934.0		20.0		
4 954.0					
5 (bb) Judicial selection	64.8				
6 64.8					
7 (cc) Southwest research center	1,226.4				
8 1,226.4					
9 (dd) Native American intervention	265.6				
10 265.6					
11 (ee) Resource geographic					
12 information system	142.6		14.9		
13 157.5					
14 (ff) Natural heritage program	201.3				
15 201.3					
16 (gg) Southwest Indian law clinic	85.9				
17 85.9					
18 (hh) BBER census and population					
19 analysis	56.7		4.4		
20 61.1					
21 (ii) Taos off-campus center	820.9		1,393.8	37.4	
22 2,252.1					
23 (jj) Judicial education center	231.5				
24 231.5					
25 (kk) New Mexico historical review	92.9		10.5		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	103.4				
2	(ll) Ibero-American education				
3	consortium	186.6			
4	186.6				
5	(mm) Manufacturing technical center	400.0			
6	400.0				
7	(nn) Youth education recreation				
8	program	161.5			
9	161.5				
10	(oo) Advanced materials laboratory	76.0			
11	76.0				
12	(pp) Manufacturing engineering				
13	program	248.2			
14	248.2				
15	(qq) Spanish resource center	105.8			
16	105.8				
17	(rr) Office of international technical				
18	cooperative	72.9			
19	72.9				
20	(ss) Hispanic student center	133.2			
21	133.2				
22	(tt) Minority engineering, math				
23	and science	300.0			
24	300.0				
25	(uu) Wildlife law institute	56.9			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 56.9					
2 (vv) Science and engineering women's					
3 career	15.0				
4 15.0					
5 (ww) Disaster medicine program	104.9				
6 104.9					
7 (xx) Youth leadership development	96.0				
8 96.0					
9 (yy) Morrissey hall research	50.3				
10 50.3					
11 (zz) Minority graduate recruitment					
12 and retention	187.3				
13 187.3					
14 (aaa) Fetal alcohol study	173.4				
15 173.4					
16 (bbb) Telemedicine	300.0				
17 300.0					
18 (ccc) Community based education	471.9				
19 471.9					
20 (ddd) Nurse-midwifery program	333.1				
21 333.1					
22 (eee) Pharm D	144.4				
23 144.4					
24 (fff) Other--health sciences		172,900.0		33,000.0	
25 205,900.0					

<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</u>
1 (ggg) Other--main campus		134,073.8		100,106.2	
2 234,180.0					
3 Subtotal	[204,703.7]	[449,879.9]		[140,802.4]	
4 795,386.0					
5 NEW MEXICO STATE UNIVERSITY:					
6 (a) Instruction and general					
7 purposes	82,396.5	44,290.8		6,503.1	
8 133,190.4					
9 (b) Athletics	2,864.5	3,452.1		32.2	
10 6,348.8					
11 (c) Educational television	955.0	794.9			
12 1,749.9					
13 (d) Extended services instruction	345.0	432.0			
14 777.0					
15 (e) Alamogordo branch	5,045.1	2,544.4		1,797.3	
16 9,386.8					
17 (f) Carlsbad branch	2,889.9	2,577.9		1,117.9	
18 6,585.7					
19 (g) Dona Ana branch	8,615.7	5,199.8		5,428.7	
20 19,244.2					
21 (h) Grants branch	2,147.0	1,013.1		591.8	
22 3,751.9					
23 (i) Department of agriculture	6,607.4	1,919.8		883.8	
24 9,411.0					
25 (j) Agricultural experiment					

<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</u>
1 station	10,208.4			5,979.3	
2 18,574.8		2,387.1			
3 (k) Cooperative extension					
4 service	7,773.8	2,544.6		4,790.0	
5 15,108.4					
6 (l) Water resources research	359.1	14.0		145.8	
7 518.9					
8 (m) Indian resources development					
9 programs	354.1				
10 354.1					
11 (n) Campus security	100.9				
12 100.9					
13 (o) Coordination of Mexico					
14 programs	102.7				
15 102.7					
16 (p) Manufacturing sector					
17 development program	434.7	290.3		317.6	
18 1,042.6					
19 (q) Alliances for underrepresented					
20 students	302.9	23.8			
21 326.7					
22 (r) Carlsbad manufacturing sector					
23 development program	433.3				
24 433.3					
25 (s) Waste management education	507.0	955.1		4,629.0	

<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</u>
1 6,091.1					
2 (t) Other		42,915.5		55,133.2	
3 98,048.7					
4 (u) State climatologist	100.0				
5 100.0					
6 Subtotal	[132,543.0]	[111,355.2]		[87,349.7]	
7 331,247.9					
8 NEW MEXICO HIGHLANDS UNIVERSITY:					
9 (a) Instruction and general					
10 purposes	17,390.2	7,385.1		900.0	
11 25,675.3					
12 (b) Athletics	1,166.6	187.8		10.0	
13 1,364.4					
14 (c) Extended services instruction	488.9	329.4			
15 818.3					
16 (d) Visiting scientist	21.2				
17 21.2					
18 (e) Upward bound	116.7				
19 116.7					
20 (f) Diverse populations study	195.0				
21 195.0					
22 (g) Advanced placement program	202.1				
23 202.1					
24 (h) Other		5,927.5		18,211.5	
25 24,139.0					

<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</u>
1 Subtotal	[19,580.7]	[13,829.8]		[19,121.5]	
2 52,532.0					
3 WESTERN NEW MEXICO UNIVERSITY:					
4 (a) Instruction and general					
5 purposes	11,091.6	2,861.7		366.7	
6 14,320.0					
7 (b) Athletics	1,148.1	94.6		6.0	
8 1,248.7					
9 (c) Educational television	95.7				
10 95.7					
11 (d) Extended services instruction	380.0	323.7			
12 703.7					
13 (e) Other		2,145.8		120.2	
14 2,266.0					
15 Subtotal	[12,715.4]	[5,425.8]		[492.9]	
16 18,634.1					
17 EASTERN NEW MEXICO UNIVERSITY:					
18 (a) Instruction and general					
19 purposes	18,958.5	5,800.0		1,500.0	
20 26,258.5					
21 (b) Athletics	1,382.6	300.0			
22 1,682.6					
23 (c) Educational television	898.0	525.0			
24 1,423.0					
25 (d) Extended services instruction	436.4	650.0			

<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</u>
1	1,086.4				
2	(e) Roswell branch	8,258.8	5,000.0	4,750.0	
3	18,008.8				
4	(f) Roswell extended services				
5	instruction	368.1	150.0		
6	518.1				
7	(g) Center for teaching excellence	244.9			
8	244.9				
9	(h) Ruidoso off-campus center	429.3	650.0	125.0	
10	1,204.3				
11	(i) Blackwater Draw site and				
12	museum	99.5			
13	99.5				
14	(j) Assessment project	152.2			
15	152.2				
16	(k) Other		8,800.0	6,125.0	
17	14,925.0				
18	Subtotal	[31,228.3]	[21,875.0]	[12,500.0]	
19	65,603.3				
20	NEW MEXICO INSTITUTE OF MINING AND				
21	TECHNOLOGY:				
22	(a) Instruction and general				
23	purposes	18,614.1	4,009.3		
24	22,623.4				
25	(b) Athletics	137.7			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	137.7				
2	(c) Extended services instruction	23.7			
3	23.7				
4	(d) Geophysical research center	740.1	117.9	1,768.9	
5	2,626.9				
6	(e) Bureau of mines	3,272.9	59.0	589.7	
7	3,921.6				
8	(f) Science and engineering fair	70.4			
9	70.4				
10	(g) Petroleum recovery research				
11	center	1,735.4		2,948.2	
12	4,683.6				
13	(h) Bureau of mine inspection	256.8		235.8	
14	492.6				
15	(i) Energetic materials research				
16	center	618.6		11,202.9	
17	11,821.5				
18	(j) Other		6,485.9	14,151.0	
19	20,636.9				
20	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
21	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
22	Subtotal	[25,469.7]	[10,672.1]	[30,896.5]	
23	67,038.3				
24	NORTHERN NEW MEXICO STATE SCHOOL:				
25	(a) Instruction and general				

<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</u>
1 purposes	7,051.8	2,750.4		2,406.8	
2 12,209.0					
3 (b) Extended services instruction	188.6				
4 188.6					
5 (c) Northern pueblos institute	53.9				
6 53.9					
7 (d) Other		730.0		300.0	
8 1,030.0					
9 Subtotal	[7,294.3]	[3,480.4]		[2,706.8]	
10 13,481.5					
11 SANTA FE COMMUNITY COLLEGE:					
12 (a) Instruction and general					
13 purposes	7,254.8	7,200.0		1,200.0	
14 15,654.8					
15 (b) Other		7,400.0		1,200.0	
16 8,600.0					
17 Subtotal	[7,254.8]	[14,600.0]		[2,400.0]	
18 24,254.8					
19 TECHNICAL-VOCATIONAL INSTITUTE:					
20 (a) Instruction and general					
21 purposes	30,158.0	20,171.3		4,299.2	
22 54,628.5					
23 (b) Extended services instruction	9.3				
24 9.3					
25 (c) Other		8,380.7		7,040.1	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 15,420.8					
2 Subtotal	[30,167.3]	[28,552.0]		[11,339.3]	
3 70,058.6					
4 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
5 (a) Instruction and general					
6 purposes	5,703.4	229.1		433.8	
7 6,366.3					
8 (b) Other		232.0		1,167.1	
9 1,399.1					
10 Subtotal	[5,703.4]	[461.1]		[1,600.9]	
11 7,765.4					
12 MESA TECHNICAL COLLEGE:					
13 (a) Instruction and general					
14 purposes	1,934.7	318.8		324.0	
15 2,577.5					
16 (b) Extended services instruction	37.2				
17 37.2					
18 (c) Other		324.9		300.0	
19 624.9					
20 Subtotal	[1,971.9]	[643.7]		[624.0]	
21 3,239.6					
22 NEW MEXICO JUNIOR COLLEGE:					
23 (a) Instruction and general					
24 purposes	5,745.4	6,246.7		785.5	
25 12,777.6					

<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</u>
1 (b) Athletics	32.1		7.9		
2 40.0					
3 (c) Extended services instruction	25.8				
4 25.8					
5 (d) Other		1,781.7		2,330.0	
6 4,111.7					
7 Subtotal	[5,803.3]	[8,036.3]		[3,115.5]	
8 16,955.1					
9 SAN JUAN COLLEGE:					
10 (a) Instruction and general					
11 purposes	9,921.0	12,600.0		2,700.0	
12 25,221.0					
13 (b) Other		800.0		5,200.0	
14 6,000.0					
15 Subtotal	[9,921.0]	[13,400.0]		[7,900.0]	
16 31,221.0					
17 CLOVIS COMMUNITY COLLEGE:					
18 (a) Instruction and general					
19 purposes	7,298.8	2,023.4		899.3	
20 10,221.5					
21 (b) Extended services instruction	60.8				
22 60.8					
23 (c) Other		1,967.3		2,383.2	
24 4,350.5					
25 Subtotal	[7,359.6]	[3,990.7]		[3,282.5]	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 14,632.8					
2 NEW MEXICO MILITARY INSTITUTE:					
3 (a) Instruction and general					
4 purposes	1,602.2	11,615.3			
5 13,217.5					
6 (b) Athletics			714.0		
7 714.0					
8 (c) Other			4,836.2	183.8	
9 5,020.0					
10 Subtotal	[1,602.2]	[17,165.5]		[183.8]	
11 18,951.5					
12 TOTAL HIGHER EDUCATION	527,850.2	716,259.4	169.8	324,899.2	
13 1,569,178.6					
14					
K. PUBLIC SCHOOL SUPPORT					
15 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at					
16 the					
17 end fiscal year 2000.					
18 PUBLIC SCHOOL SUPPORT:					
19 (1) State equalization guarantee					
20 distribution:	1,405,704.4	2,000.0			
21 1,407,704.4					
22 (2) Transportation distribution:					
23					
24 (a) Operations	72,968.3				
25 72,968.3					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) School-owned bus replacements	3,503.8				
2	3,503.8					
3	(c) Contractor-owned rental fees	12,126.5				
4	12,126.5					
5	(3) Supplemental distributions:					
6						
7	(a) Out-of-state tuition	475.0				
8	475.0					
9	(b) Emergency supplemental	850.0				
10	850.0					
11	(c) Emergency capital outlay	805.0				
12	805.0					

13 The rate of distribution of the state equalization guarantee distribution shall be based on a program
14 unit value determined by the superintendent of public instruction. The superintendent of public
15 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000
16 school year; and then upon completion of final budgets or verification of the number of units statewide
17 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust
18 the program unit value.

19 Included in the state equalization guarantee distribution is eleven million dollars (\$11,000,000)
20 for the purpose of funding additional program units to implement a four-year phase-in of early
21 childhood
22 education. The state department of public education shall distribute funds, upon program approval, to
23 school districts that develop optional preschool and literacy programs to meet developmental and
24 literacy
25 needs of children age three through grade two. Such programs may include full-day kindergarten,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 half-day, summer or transition programs for children ages three through five or intensive literacy 2 programs for programs for students in kindergarten through second grade to ensure that all children are 3 reading by the time they enter grade three. The department shall report progress of school districts 4 on 5 the implementation of phase one and projected costs for phase two to the legislative education study 6 committee and the legislative finance committee by November 1999.</p>					
<p>7 The appropriation for the state equalization guarantee contains sufficient funds to provide a five 8 percent salary increase for teachers and at least an average three and one-half percent salary increase 9 for other certified and non-certified staff including transportation employees.</p>					
<p>10 (1) Those districts that receive an increase in program cost that meets or exceeds the percentage 11 increase in the program unit value shall budget a five percent salary increase for teachers and at 12 least 13 an average three and one-half percent salary increase for other certified and non-certified staff 14 including transportation employees.</p>					
<p>15 (2) Those districts that have a percentage increase in program costs less than the percentage 16 increase in the program unit value shall provide an average salary increase for all public school 17 employees including transportation that meets or exceeds the district's percentage increase in program 18 cost with primary emphasis on improving teacher salaries.</p>					
<p>19 The general fund appropriation in the state equalization guarantee distribution reflects the 20 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 21 that 22 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known 23 as "PL874 funds".</p>					
<p>24 The general fund appropriation to the public school fund shall be reduced by the amounts 25 transferred</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
2 receipts otherwise unappropriated.					
3 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
4 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
5 Subtotal	[1,496,433.0]	[2,000.0]			
6 1,498,433.0					
7 INSTRUCTIONAL MATERIAL FUND:	33,681.9				
8 33,681.9					
9 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing					
10 Act					
11 receipts.					
12 EDUCATIONAL TECHNOLOGY FUND:	4,400.0				
13 4,400.0					
14 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,300.0				
15 1,300.0					
16 FEDERAL FLOW THRU:				238,280.0	
17 238,280.0					
18 TOTAL PUBLIC SCHOOL SUPPORT	1,535,814.9	2,000.0		238,280.0	
19 1,776,094.9					
20 GRAND TOTAL FISCAL YEAR 2000					
21 APPROPRIATIONS	3,204,302.2	1,310,246.3	653,894.4	2,442,011.2	
22 7,610,454.1					
23 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
24 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
25 may be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended					

<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</u>
1 or unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to					
2 the appropriate fund.					
3 (1) SECOND JUDICIAL DISTRICT ATTORNEY:	665.0				
4 665.0					
5 For furniture and shelving.					
6 (2) FOURTH JUDICIAL DISTRICT ATTORNEY:	40.0				
7 40.0					
8 For two vehicles.					
9 (3) FIFTH JUDICIAL DISTRICT ATTORNEY:	20.0				
10 20.0					
11 For one vehicle.					
12 (4) SIXTH JUDICIAL DISTRICT ATTORNEY:	20.0				
13 20.0					
14 For one vehicle.					
15 (5) EIGHTH JUDICIAL DISTRICT ATTORNEY:	20.0				
16 20.0					
17 For one vehicle.					
18 (6) NINTH JUDICIAL DISTRICT ATTORNEY:	20.0				
19 20.0					
20 For one vehicle.					
21 (7) ELEVENTH JUDICIAL DISTRICT					
22 ATTORNEY--FARMINGTON OFFICE	40.0				
23 40.0					
24 For two vehicles.					
25 (8) TWELFTH JUDICIAL DISTRICT ATTORNEY:	40.0				

<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</u>
1 40.0					
2 For two vehicles.					
3 (9) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:	80.0				
4 80.0					
5 For four vehicles.					
6 (10) ADMINISTRATIVE OFFICE OF					
7 THE DISTRICT ATTORNEYS:	20.0				
8					20.0
9 For one vehicle.					
10 (11) TAXATION AND REVENUE DEPARTMENT:	2,005.0				
11					2,005.0
12 For information systems division costs related to the taxation and revenue information management					
13 system.					
14 (12) ATTORNEY GENERAL:		90.0		9.0	
15 99.0					
16 For supplies, rent, publications and legal research materials.					
17 (13) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	1,000.0				
19 1,000.0					
20 To the local government division for expenditure in fiscal year 2000 for weatherization programs.					
21 (14) GENERAL SERVICES DEPARTMENT:	219.8				
22 219.8					
23 For utilities at penitentiary of New Mexico to maintain laundry services.					
24 (15) GENERAL SERVICES DEPARTMENT:	257.0				
25 257.0					

<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</u>
1 To the transportation services division for aircraft overhaul and related upgrades.					
2 (16) GENERAL SERVICES DEPARTMENT:	580.0				
3 580.0					
4 To the transportation services division to purchase commercially leased vehicles.					
5 (17) GENERAL SERVICES DEPARTMENT:	1,600.0				
6 1,600.0					
7 To the transportation services division to purchase vehicles.					
8 (18) GENERAL SERVICES DEPARTMENT:			500.0		
9 500.0					
10 From the public liability account in the risk reserve to the public liability fund for expenditure in					
11 fiscal year 2000 for legal fees for plaintiffs attorneys.					
12 (19) GENERAL SERVICES DEPARTMENT:					
13 All appropriations contained under the general fund, other state funds, internal service/interagency					
14 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation					
15 Act of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of					
16 the general services department for deposit to the public liability fund beginning in fiscal year 1999					
17 and fiscal year 2000 pursuant to premium assessments made by the risk management division.					
18 (20) GENERAL SERVICES DEPARTMENT:	375.0				
19 375.0					
20 To pay off the current lease and obtain the old national guard armory building in Santa Fe.					
21 (21) GENERAL SERVICES DEPARTMENT:					
22 Upon a determination by the director of the risk management division of the general services department					
23 that the balance in the public liability fund is not sufficient to meet the potential liabilities of					
24 the public liability fund and upon the approval of the determination by the secretary of finance and					
25 administration and review by the legislative finance committee, the amount necessary to meet the					

<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</u>
1 potential liabilities is appropriated from the public liability account of the risk reserve to the					
2 public liability fund. Any unexpended or unencumbered balance of the appropriation remaining at the					
3 end of fiscal year 2000 shall revert to the public liability account of the risk reserve.					
4 (22) PUBLIC EMPLOYEES RETIREMENT					
5 ASSOCIATION:			336.0		
6 336.0					
7 To the administrative division for expenditure in fiscal year 2000 for costs of litigation related to					
8 the public employees retirement information system.					
9 (23) GAMING CONTROL BOARD:					
10 The period of time for expending five hundred ninety-three thousand one hundred dollars (\$593,100) of					
11 the appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the					
12 gaming control board for operational expenses and capital expenditures is extended through fiscal year					
13 2000.					
14 (24) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			
15 668.1					
16 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
17 database bonds and interest payments. The other state funds appropriation is from the state lands					
18 maintenance fund.					
19 (25) STATE ENGINEER:	300.0				
20 300.0					
21 For automation of Pecos river water rights.					
22 (26) HUMAN SERVICES DEPARTMENT:					
23 There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					
24 human services department for child support enforcement programs in fiscal year 2000. The					
25 appropriation is to be disbursed upon certification by the secretary of the human services department					

<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</u>
1 to the secretary of finance and administration and review by the legislative finance committee with					
2 approval of the state board of finance that additional funds are needed to support base budget					
3 authorized expenditures.					
4 (27) HUMAN SERVICES DEPARTMENT:					
5 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998,					
6 Chapter 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999					
7 by the medicaid payments division of the human services department upon certification by the secretary					
8 of the human services department to the secretary of the department of finance and administration and					
9 review by the legislative finance committee with approval by the state board of finance that medicaid					
10 program expenditures will exceed total expenditures authorized in the fiscal year 1999 operating					
11 budget.					
12 (28) DEPARTMENT OF HEALTH:	2,253.0				
13 2,253.0					
14 For the state child health insurance program to complete phase one and implement seventy-five percent					
15 of phase two.					
16 (29) DEPARTMENT OF HEALTH:					
17 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New					
18 Mexico rehabilitation center of the department of health is void and the appropriation to the Southern					
19 New Mexico rehabilitation center provided in that subsection shall not revert but may be expended in					
20 fiscal years 1999 and 2000 to pay for operations of the facility if no other appropriate services are					
21 available in the area.					
22 (30) DEPARTMENT OF HEALTH:					
23 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter					
24 116, Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of					
25 health for welfare-to-work related substance abuse treatment are reappropriated for the same purposes					

<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</u>
1 in fiscal year 2000. Balances resulting from the cancellation of two outstanding prior year					
2 encumbrances for children's health care services are reappropriated to the department of health for					
3 that purpose in fiscal years 1999 and 2000.					
4 (31) DEPARTMENT OF ENVIRONMENT:	300.0				
5 300.0					
6 To the field operations division for the purchase of vehicles.					
7 (32) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 The children, youth and families department may expend up to two million five hundred thousand dollars					
9 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in					
10 title XX, social services block grant revenues in fiscal years 1999 or 2000.					
11 (33) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
12 The period of time for expending the appropriation in session Laws 1998, Chapter 116, Section 6,					
13 Subsection A to the children, youth and families department is extended through fiscal year 2000 for					
14 the same purpose.					
15 (34) DEPARTMENT OF CORRECTIONS:					
16 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for					
17 inmate medical costs contingent upon certification from the secretary of the corrections department to					
18 the secretary of the department of finance and administration and review by the legislative finance					
19 committee that the medical costs will exceed appropriations and the department has ensured that the					
20 most efficient medical cost options have been implemented.					
21 (35) COMMISSION ON HIGHER EDUCATION:	200.0				
22					200.0
23 For a cost model formula study.					
24 (36) PUBLIC SCHOOL SUPPORT:	6,600.0				
25 6,600.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 To the public school capital improvements fund.					
2 (37) COMPUTER SYSTEMS ENHANCEMENT FUND:	15,429.3				
3 15,429.3					
4 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1999.					
5 TOTAL SPECIAL APPROPRIATIONS	32,529.5	648.7	500.0	9.0	
6 33,687.2					
7 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
8 from the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the					
9 purposes specified. Disbursement of these amounts shall be subject to the following conditions:					
10 certification by the agency to the department of finance and administration and the legislative finance					
11 committee that no other funds are available in fiscal year 1999 for the purpose specified; and approval					
12 by the department of finance and administration. Any unexpended or unencumbered balances remaining at					
13 the end of fiscal year 1999 shall revert to the appropriate fund.					
14 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				
15					10.7
16 For fiscal year 1998 operating expenses.					
17 (2) ADMINISTRATIVE OFFICE OF THE					
18 DISTRICT ATTORNEYS:	130.0				
19	130.0				
20 For recurring maintenance of the district attorney automation system and year-2000 compliance.					
21 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			
22 3,000.0					
23 For premiums and claims expenses.					
24 (4) RETIREE HEALTH CARE AUTHORITY:		5,600.0			
25 5,600.0					

<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</u>
1 For benefit expenses.					
2 (5) GENERAL SERVICES DEPARTMENT:	150.0				
3 150.0					
4 To the state purchasing division to match federal funds for a procurement assistance program.					
5 (6) PUBLIC REGULATION COMMISSION:	75.0				
6 75.0					
7 To the utility division for a telecommunications rate hearing.					
8 (7) PUBLIC REGULATION COMMISSION:	460.0				
9 460.0					
10 To pay outstanding subsequent injury claims and associated administrative costs.					
11 (8) BOARD OF NURSING:			51.1		
12 51.1					
13 For operating costs.					
14 (9) OFFICE OF CULTURAL AFFAIRS:			470.5		
15 470.5					
16 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between					
17 the downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New					
18 Mexico press, reimbursement of expenditures at Coronado state monument campground, repairs to the					
19 palace of the governors, computer systems for the admissions program and for brochures.					
20 (10) OFFICE OF CULTURAL AFFAIRS:			45.0		
21 45.0					
22 To the natural history museum for payments and deposits for large traveling exhibitions.					
23 (11) OFFICE OF CULTURAL AFFAIRS:			740.6		
24 740.6					
25 To the arts division for the Art in Public Places Act.					

<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</u>
1 (12) OFFICE OF CULTURAL AFFAIRS:			35.5		
2 35.5					
3 To the space center for the laser light show.					
4 (13) OFFICE OF CULTURAL AFFAIRS:			46.5		
5 46.5					
6 To the historic preservation division to develop a historic property and historic district boundary					
7 database.					
8 (14) OFFICE OF CULTURAL AFFAIRS:			87.1		
9 87.1					
10 To the historic preservation division to develop a statewide program to acquire scenic easements or					
11 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
12 buildings, structures and facilities in New Mexico under a joint powers agreement with the state					
13 highway and transportation department.					
14 (15) OFFICE OF CULTURAL AFFAIRS:			150.0		
15 150.0					
16 From the cultural properties restoration fund for the Branigan cultural center project.					
17 (16) OFFICE OF CULTURAL AFFAIRS:	50.0		50.0		
18 100.0					
19 To operate the campground at Coronado state monument and capital improvements at that campground.					
20 (17) DEPARTMENT OF GAME AND FISH:			50.0	150.0	
21 200.0					
22 For Lake Roberts dam outlet valve repair.					
23 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				
24 1,000.0					
25 To the child support enforcement division for operations.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				
2 15.0					
3 To pay a court settlement for a contractor.					
4 (20) DEPARTMENT OF CORRECTIONS:	750.0				
5 750.0					
6 To adult prisons division for projected female population growth.					
7 (21) STATE HIGHWAY AND TRANSPORTATION					
8 DEPARTMENT:					
9 The state highway and transportation department is authorized to restore 60 FTE to the FY98 level.					
10 (22) STATE HIGHWAY AND TRANSPORTATION					
11 DEPARTMENT:			450.0		
12 450.0					
13 To provide state match for airport improvements.					
14 (23) PUBLIC SCHOOL SUPPORT:	650.0				
15 650.0					
16 To the incentives for school improvement fund.					
17 TOTAL SUPPLEMENTAL AND DEFICIENCY					
18 APPROPRIATIONS	3,290.7	10,776.3		150.0	
19 14,217.0					
20 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
21 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
22 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless					
23 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000					
24 shall revert to the computer systems enhancement fund or other funds as indicated. The department of					
25 finance and administration shall allocate amounts from the funds for the purposes specified upon					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 receiving certification and supporting documentation from the requesting agency that identifies 2 benefits that can be quantified and nonrecurring costs and recurring costs for the development and 3 implementation of the proposed system and, for executive agencies, upon receiving certification from 4 the chief information officer that identifies compliance with the information architecture and 5 individual information and communication systems plans and the statewide information technology 6 strategic plan. If the funds are to continue on a project, the documentation shall include 7 certification and written report by the chief information officer that the project is on schedule, 8 approved project methodology has been followed, independent validation and verification contractor 9 recommendations have been implemented, all funds previously allocated have been properly expended and 10 additional funds are required. All hardware and software purchases funded through the base budget and 11 the information technology funding recommendations shall be procured using consolidated purchasing led 12 by the chief information officer to achieve economics of scale and to provide the state with the best 13 unit price. Appropriations for any development project shall include a turn-key solution with 14 associated warranty that the state's need will be met upon implementation and acceptance of the system. 15 The department of finance and administration shall provide a copy of the certification and all 16 supporting documentation to the legislative finance committee.</p>					
(1) LEGISLATIVE COUNCIL SERVICE:					
360.5					
19 For legislative information systems.					
(2) ADMINISTRATIVE OFFICE OF THE					
21 DISTRICT ATTORNEYS:					
22 440.0					
23 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial 24 districts.					
25 (3) TAXATION AND REVENUE DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	295.0				
2	For year-2000 compliant desktop computers and servers throughout the department, including motor				
3	vehicle field offices and the revenue processing division.				
4	(4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,100.0		
5	1,100.0				
6	For year-2000 compliant integrated accounting systems of the statewide accounting project. Six hundred				
7	thousand dollars (\$600,000) is for the agency information management system and five hundred thousand				
8	dollars (\$500,000) is for the corrections department extended purchasing module.				
9	(5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,800.0	200.0	
10	2,000.0				
11	For the statewide accounting project. One million five hundred thousand dollars (\$1,500,000) is				
12	appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is				
13	appropriated from federal funds for a joint accounting effort among the children, youth and families				
14	department, the human services department, the corrections department and the general services				
15	department to implement a joint accounting system to meet core accounting needs; provide an extended				
16	purchasing module that can be used in agency field offices and by the state purchasing agent; and				
17	implement a graphical user interface and electronic data interfaces between agency management specific				
18	systems, field offices and the central financial reporting and accounting system consistent with the				
19	strategic plan being developed by the statewide accounting task force. Three hundred thousand dollars				
20	(\$300,000) is appropriated from the computer systems enhancement fund for consulting services to define				
21	integrated accounting system requirements that support the long-range goals of the statewide accounting				
22	strategic plan, eliminate duplicate data entry, enhance electronic data interfaces and other				
23	requirements necessary to make financial data capture and access efficient, including the department of				
24	health. The appropriations are contingent upon a steering committee being appointed to review, plan,				
25	design and implement the integrated accounting system.				

<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</u>
1 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			
2 100.0					
3 To upgrade the local area network infrastructure.					
4 (7) PUBLIC EMPLOYEES RETIREMENT					
5 ASSOCIATION:		225.0			
6 225.0					
7 To re-engineer the imaging process and for training, software, hardware upgrade and implementation.					
8 The appropriation is from the public employees retirement income fund.					
9 (8) COMMISSION OF PUBLIC RECORDS:		60.0			
10 60.0					
11 To digitize and image historic and fragile documents for preservation, access and research.					
12 (9) SECRETARY OF STATE:		500.0			
13 500.0					
14 For phase one of the voter requirements analysis and design and development of the voter registration					
15 and election management system.					
16 (10) STATE PERSONNEL BOARD:		150.0			
17 150.0					
18 For AS400 and personal computer upgrades.					
19 (11) NEW MEXICO STATE FAIR:		282.0			
20 282.0					
21 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
22 (12) OFFICE OF CULTURAL AFFAIRS:		40.0			
23 40.0					
24 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving					
25 fund cash balances.					

<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</u>
1 (13) OFFICE OF CULTURAL AFFAIRS:		10.0			
2 10.0					
3 For upgrade to year-2000 compliant desktop computers.					
4 (14) OFFICE OF CULTURAL AFFAIRS:		100.0			
5 100.0					
6 To replace the database server and network infrastructure for the New Mexico cultural resource					
7 information system.					
8 (15) ENERGY, MINERAL, AND NATURAL					
9 RESOURCES DEPARTMENT:		500.0			
10 500.0					
11 To create an electronic document management system to maintain oil and gas technical and regulatory					
12 information and records.					
13 (16) STATE ENGINEER:		300.0			
14 300.0					
15 For the geographical information system enterprise level spatial data planning and design, technology					
16 planning, skills upgrading, application development and re-engineering.					
17 (17) AGENCY ON AGING:		165.0			
18 165.0					
19 For equipment upgrades for the newmapis system in the area agencies on aging.					
20 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	
21 400.0					
22 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
23 department.					
24 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	
25 200.0					

<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</u>
1 For a statewide feasibility study of vital statistics information to support the income support					
2 division imaging and to reduce redundant data requests by the agency.					
3 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	
4 3,424.6					
5 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
6 and with other entities, especially those involved with welfare-to-work clients. Of the other state					
7 funds appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment					
8 security department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is					
9 appropriated from the general fund operating reserve, contingent upon non-materialization of the					
10 federal funds indicated.					
11 (21) DEPARTMENT OF LABOR:				8,380.5	
12 8,380.5					
13 For replacement of the unemployment insurance claims system.					
14 (22) DEPARTMENT OF HEALTH:		1,850.0			
15 1,850.0					
16 For a health integrated client data system for an integrated network for public health records					
17 management.					
18 (23) DEPARTMENT OF HEALTH:		300.0			
19 300.0					
20 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
21 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New					
22 Mexico veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
23 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
24 planning.					
25 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			

<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</u>
1	1,282.8				
2	For upgrade to year-2000 compliant database and desktop computers. Of the other state funds				
3	appropriation, forty-three thousand dollars (\$43,000) is from the hazardous waste fund, fifty-three				
4	thousand dollars (\$53,000) is from the water supply fund, sixty thousand dollars (\$60,000) is from the				
5	water quality management fund, forty-eight thousand six hundred dollars (\$48,600) is from water				
6	conservation fees, thirty thousand dollars (\$30,000) is from the corrective action fund, thirty				
7	thousand dollars (\$30,000) is from the solid waste facility grant, three thousand seven hundred dollars				
8	(\$3,700) is from food service sanitation fees and forty thousand dollars (\$40,000) is from state air				
9	quality permit fees.				
10	(25) CHILDREN, YOUTH AND FAMILIES				
11	DEPARTMENT:		520.5		
12	520.5				
13	To upgrade to year-2000 compliant desktop computers and servers throughout the department.				
14	(26) CORRECTIONS DEPARTMENT:		1,676.1		
15	1,676.1				
16	To build a year-20000 compliant network infrastructure to support the new criminal management				
17	information system and financial management system.				
18	(27) CORRECTIONS DEPARTMENT:		808.9		
19	808.9				
20	To develop a year-2000 compliant offender-based system to support inmate and prison management,				
21	including the probation and parole function.				
22	(28) DEPARTMENT OF PUBLIC SAFETY:		293.8		
23	293.8				
24	For year-2000 upgrade of the AS400 system.				
25	(29) DEPARTMENT OF PUBLIC SAFETY:		900.0	827.3	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	1,727.3				
2	To match federal funds for the first phase of a computer aided dispatch to automate the state police				
3	dispatching function and to establish regional dispatching centers throughout the state.				
4	(30) STATE DEPARTMENT OF PUBLIC EDUCATION:	175.0			
5	175.0				
6	For the final phase of the student and teacher accountability system to comply with federal and state				
7	reporting requirements.				
8	(31) STATE DEPARTMENT OF PUBLIC EDUCATION:	1,000.0			
9	1,000.0				
10	For the computers in the schools program to continue partnership between private industry, state				
11	government and eighty-nine school districts to build, distribute and install two thousand five hundred				
12	high-end, multimedia computers in public school classrooms.				
13	(32) STATE DEPARTMENT OF PUBLIC EDUCATION:	440.0			
14	440.0				
15	For the final phase of data gathering and reporting, database development and database population of				
16	the capital outlay facilities information system for school district facilities. The appropriation is				
17	from state department of public education cash balances.				
18	(33) STATE DEPARTMENT OF PUBLIC EDUCATION:	15.0			
19	15.0				
20	For a needs assessment of instructional materials automation to determine if a commercial, off-the-				
21	shelf product or development of a customized system will fill the needs and be cost-effective. The				
22	appropriation is from state department of public education cash balances.				
23	(34) NEW MEXICO SCHOOL FOR THE DEAF:	250.0			
24	250.0				
25	For equipment and network upgrade.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 TOTAL DATA PROCESSING APPROPRIATIONS		17,714.6		11,657.4	
2 29,372.0					
3 Section 8. COMPENSATION APPROPRIATIONS.--					
4 A. Twenty-five million five hundred ninety-five thousand three hundred dollars 5 (\$25,595,300) is appropriated from the general fund to the department of finance and administration for 6 expenditure in fiscal year 2000 for the purpose of providing salary increases as follows:					
7 (1) five hundred eighty-two thousand four hundred dollars (\$582,400) to provide the 8 justices of the supreme court a salary increase to eighty-seven thousand three hundred fifty-five 9 dollars (\$87,355) and the chief justice of the supreme court, the chief judge of the court of appeals, 10 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child 11 support hearing officers, and special commissioners, a salary increase pursuant to the provisions of 12 Section 34-1-9 NMSA 1978 and effective the first full pay period after July 1, 1999;					
13 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide 14 all judicial permanent employees, other than employees whose salaries are set by statute, with an 15 anniversary date salary increase equivalent to three and one half percent of the midpoint value of the 16 employee's salary range, and to provide those judicial employees, other than employees whose salaries 17 are set by statute, and whose salaries are equal to or above the maximum of their salary range, a lump- 18 sum payment equivalent to three and one half percent of the midpoint value of the employee's salary 19 range. The salary increases shall be effective the first full pay period following the employee's 20 anniversary date and shall be subject to satisfactory job performance and in accordance with the 21 judicial personnel and compensation plan;					
22 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all 23 district attorney permanent employees, other than district attorneys, with an anniversary salary 24 increase equivalent to three and one half percent of the midpoint value of the employee's salary range, 25 and to provide those district attorney employees, other than district attorneys, and whose salaries are					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 equal to or above the maximum of their salary range, a lump-sum payment equivalent to three and one 2 half percent of the midpoint value of the employee's salary range. The salary increases shall be 3 effective the first full pay period following the employee's anniversary date and shall be subject to 4 satisfactory job performance and in accordance with the district attorney pay plan;</p>					
<p>5 (4) six million four hundred forty-five thousand six hundred dollars (\$6,445,600) to 6 provide all incumbents in agencies governed by the Personnel Act a variable pay anniversary date 7 increase based on the employee's performance evaluation rating and compa-ratio in accordance with a 8 salary matrix approved by the personnel board developed from a total funding level for providing an 9 average of three and one half percent anniversary date merit increase, including lump sum payments. 10 This increase includes providing annualized variable pay anniversary lump-sum payments to eligible 11 classified employees whose salaries equal or exceed their salary grade maximums. The salary increases 12 shall be effective the first full pay period following the employees anniversary date;</p>					
<p>13 (5) six hundred seventy-eight thousand dollars (\$678,000) to provide executive 14 exempt employees including attorney general employees, workers compensation judges, and teachers in the 15 children, youth and families, health, and corrections departments with a three and one half percent 16 anniversary date salary increase, subject to satisfactory job performance;</p>					
<p>17 (6) three hundred forty-three thousand dollars (\$343,000) to provide commissioned 18 officers of the new state police division of the department of public safety with a three and one half 19 percent of midpoint anniversary date salary increase, subject to satisfactory job performance;</p>					
<p>20 (7) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide 21 permanent legislative employees, including permanent employees of the legislative council service, 22 legislative finance committee, legislative education study committee, legislative maintenance and the 23 house and senate with a three and one-half percent anniversary date salary increase, subject to 24 satisfactory job performance; and</p>					
<p>25 (8) seven million nine hundred forty-eight thousand two hundred dollars (\$7,948,200)</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 to provide a three and one half percent salary increase to employees of four-year higher education 2 institutions; three million three hundred eighty-one thousand seven hundred dollars (\$3,381,700) to 3 provide a three and one half percent salary increase to employees of two-year higher education 4 institutions; and four million four hundred ninety-one thousand nine hundred dollars (\$4,491,900) to 5 provide a three and one half percent salary increase to employees within other programs of higher 6 education institutions.</p>					
<p>7 The department of finance and administration shall distribute a sufficient amount to each agency 8 to provide the appropriate increase for those employees whose salaries are received as a result of the 9 general fund appropriations in the General Appropriation Act of 1999, Court Appropriation Act of 1999 10 and Laws 1999, Chapter 1. Any unexpended or unencumbered balances remaining at the end of fiscal year 11 2000 shall revert to the general fund.</p>					
<p>12 For those state employees whose salaries are referenced in or received as a result of non-general 13 fund appropriations in the General Appropriation Act of 1999, Court Appropriation Act of 1999 and Laws 14 1999, Chapter 1, the department of finance and administration shall transfer from the appropriate fund 15 to the appropriate agency the amount required for the salary increases equivalent to those provided for 16 in this act, and such amounts are appropriated for expenditure in fiscal year 2000. Any unexpended or 17 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the appropriate fund.</p>					
<p>18 Section 9. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 1999, 19 subject to review and approval by the department of finance and administration, in addition to the 20 budget adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and 21 pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:</p>					
<p>22 A. the New Mexico compilation commission may request twenty-five thousand dollars in 23 budget increases from other state funds for publishing costs associated with subscriptions, supreme 24 court opinions and special publications;</p>					
<p>25 B. the administrative office of the district attorneys may request up to three thousand</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 2 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 3 increases from other state funds to cover expenses associated with national conferences and accounting 4 system training;</p>					
<p>5 C. The attorney general may request three hundred fifty thousand dollars (\$350,000) from 6 the consumer protection fund for consumer protection education, costs of investigations, attorney fees 7 and enforcement;</p>					
<p>8 D. the state investment council may request ten thousand dollars (\$10,000) in budget 9 increases from other state funds for costs associated with the agency audit;</p>					
<p>10 E. the office of the secretary of the department of finance and administration may 11 transfer up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee 12 benefits categories to the operating costs category for the copier lease, the printing of the general 13 fund report and telephone costs;</p>					
<p>14 F. the public school insurance authority may request one million dollars (\$1,000,000) in 15 budget increases from internal service funds/interagency transfers for group benefit and risk claims;</p>					
<p>16 G. the general services department may request four hundred seventy-three thousand one 17 hundred dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other 18 state funds in the property control division; may request twenty-six thousand eight hundred dollars 19 (\$26,800) in budget increases from cash balances for the office of the secretary for projected 20 expenditure shortfalls; may request nine thousand five hundred dollars (\$9,500) in budget increases 21 from internal service funds/interagency transfers for the building services division for projected 22 expenditure shortfalls; and may request sixty thousand six hundred dollars (\$60,600) in budget 23 increases from cash balances for the administrative services division for projected expenditure 24 shortfalls;</p>					
<p>25 H. the public defender department may request up to three hundred thousand dollars</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$300,000) in budget increases from cash balances for costs associated with attorney salary upgrades;					
2 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 3 increases from other state funds for continued operation of the Santa Fe welcome center;					
4 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) 5 in budget increases from cash balances for the board of acupuncture and oriental medicine for 6 administration of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from 7 cash balances for the New Mexico real estate commission for costs associated with printing real estate 8 license laws, rules and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget 9 increases from cash balances for the board of social workers examiners to pay indirect costs to the 10 administrative services division of the department; up to two thousand dollars (\$2,000) in budget 11 increases from cash balances for the New Mexico state board of psychologist examiners to procure 12 investigative services; up to one thousand one hundred dollars (\$1,100) in budget increases from cash 13 balances for the physical therapists' licensing board for projected shortfalls in the supplies and 14 materials category and indirect costs payable to the administrative services division of the 15 department; up to three thousand six hundred dollars (\$3,600) in budget increases from cash balances 16 for the real estate appraisers board for a projected shortfall in the supplies and materials and 17 operating costs categories; up to two thousand dollars (\$2,000) in budget increases from cash balances 18 for the speech language pathology, audiology and hearing aid dispensing practices board for 19 investigative services and examination administration; up to six thousand dollars (\$6,000) in budget 20 increases from cash balances for the counseling and therapy practice board for investigative services; 21 and up to one thousand three hundred dollars (\$1,300) in budget increases from cash balances for the 22 board of examiners for occupational therapy in the operating costs category and for indirect costs 23 payable to the administrative services division of the department;					
24 K. the New Mexico livestock board may request up to thirty-five thousand two hundred 25 dollars (\$35,200) in budget increases from cash balances for relocation costs and a rent increase;					

<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</u>
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 R. the division of vocational rehabilitation may request up to sixteen thousand seven					
2 hundred dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE					
3 program;					
4 S. the department of health may request up to two million one hundred thousand dollars					
5 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the					
6 contractual services category to pay for specialists and other medical personnel in the institutions					
7 located throughout the state;					
8 T. the department of environment may request fifty-four thousand dollars (\$54,000) in					
9 budget increases from the solid waste permit fund to recover administrative costs associated with					
10 issuing solid waste permits;					
11 U. the children, youth and families department may request up to one million eight hundred					
12 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					
13 categories to any other category to cover additional costs for child care, community based services,					
14 children's behavioral health services, child development, foster care adoptions, attendant care, adult					
15 and child protective services and family preservation.					
16 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in					
17 category and division transfers from the maintenance and repairs category to the contractual services					
18 category to cover costs associated with addressing and repairing problems with the Santa Fe					
19 headquarters building;					
20 W. the corrections department may request four hundred thousand dollars (\$400,000) in					
21 category transfers from the employee benefits category to the personal services category and in					
22 division transfers to cover projected shortfalls;					
23 X. the department of public safety may request up to fifty-nine thousand six hundred					
24 dollars (\$59,600) in budget increases from other state funds in the state police division for costs					
25 associated with security for the first session of the forty-fourth legislature; category transfers and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 division transfers from the all divisions from the personal services and employee benefits categories 2 for projected shortfalls in telecommunication charges in the technical and emergency services division; 3 and up to fifty thousand dollars (\$50,000) in budget increases from other state funds in the technical 4 and emergency services division for projected shortfalls in telecommunication charges; and</p>					
<p>5 Y. the state highway and transportation department may request five hundred eleven 6 thousand one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for 7 remittance of rebates and yield reduction payments to the internal revenue service; and may request 8 increases from other state funds in the road betterment division to match unanticipated federal funds 9 available for road construction.</p>					
<p>10 Section 10. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.--</p>					
<p>11 A. As used in this section:</p>					
<p>12 (1) "agency" means an office, department, agency, institution, board, bureau, 13 commission, court, district attorney, council or committee of state government;</p>					
<p>14 (2) "budget category" means an item or an aggregation of related items that 15 represents the object of an appropriation. Budget categories include personal services, employee 16 benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating 17 costs, other costs, capital outlay, out-of-state travel and other financing uses;</p>					
<p>18 (3) "budget increase" means an approved increase in expenditures by an agency or 19 division from a specific source;</p>					
<p>20 (4) "category transfer" means an approved transfer of funds from one budget category 21 to another budget category, provided that a category transfer does not include a transfer of funds 22 between divisions;</p>					
<p>23 (5) "division" means an organizational unit within an agency that is the recipient 24 of an appropriation;</p>					
<p>25 (6) "division transfer" means an approved transfer of funds from one division of an</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 agency to another division of that agency, provided that the annual cumulative effect of division 2 transfers shall not increase or decrease the appropriation to any division by more than seven and 3 one-half percent;					
4 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, 5 other than refunds authorized by law, recognized in accordance with generally accepted accounting 6 principles for the legally authorized budget amounts and budget period;					
7 (8) "federal funds" means any payments by the United States government to state 8 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing 9 Act;					
10 (9) "interagency transfers" means revenue, other than internal service funds, 11 legally transferred from one agency to another;					
12 (10) "internal service funds" means: 13 (a) revenue transferred to an agency for the financing of goods or services to 14 another agency on a cost-reimbursement basis; and 15 (b) unencumbered balances in agency internal service fund accounts;					
16 (11) "other state funds" means: 17 (a) unencumbered, nonreverting balances in agency accounts, other than in 18 internal service funds accounts;					
19 (b) all revenue available to agencies from sources other than the general fund, 20 internal service funds, interagency transfers and federal funds; and					
21 (c) all revenue, the use of which is restricted by statute or agreement;					
22 (12) "program" means a set of activities undertaken in accordance with a plan of 23 action and organized to realize clearly defined, measurable goals and objectives;					
24 (13) "revenue" means all money received by an agency from sources external to that 25 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 investments or as agent or trustee for other governmental entities or private persons;					
2 (14) "subprogram" means a more narrowly defined part of a set of activities					
3 undertaken in accordance with a plan of action and organized to realize clearly defined, measurable 4 goals and objectives; and					
5 (15) "unforeseen federal funds" means a source of federal funds or an increased 6 amount of federal funds that could not have been reasonably anticipated or known during the second 7 session of the forty-third legislature and, therefore, could not have been requested by an agency or 8 appropriated by the legislature.					
9 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or 10 divisions are specifically authorized to request the specified budget adjustments during fiscal year 11 2000:					
12 (1) the legislative council service may request category transfers;					
13 (2) the legislative finance committee may request category transfers;					
14 (3) the senate chief clerk may request category transfers;					
15 (4) the house chief clerk may request category transfers;					
16 (5) the legislative education study committee may request category transfers;					
17 (6) the legislative maintenance department may request category transfers;					
18 (7) the legislature may request category transfers;					
19 (8) the supreme court law library may request category transfers;					
20 (9) the New Mexico compilation commission may request category transfers;					
21 (10) the judicial standards commission may request category transfers;					
22 (11) the court of appeals may request category transfers;					
23 (12) the supreme court may request category transfers;					
24 (13) the administrative office of the courts may request budget increases from other 25 state funds and internal service funds/interagency transfers and may request category transfers;					

<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</u>
1					(14) the supreme court building commission may request category transfers;
2					(15) the jury and witness fee fund may request category transfers;
3					(16) each district court may request budget increases from other state funds and
4					internal service funds/interagency transfers and may request category transfers;
5					(17) the Bernalillo county metropolitan court may request budget increases from other
6					state funds and may request category transfers;
7					(18) each district attorney may request budget increases from other state funds and
8					internal service funds/interagency transfers and may request category transfers;
9					(19) the administrative office of the district attorneys may request category
10					transfers;
11					(20) the attorney general may request transfers from the travel, maintenance and
12					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
13					out-of-state travel or other financing uses category to any other category;
14					(21) the state auditor may request category transfers;
15					(22) the taxation and revenue department may request transfers from the travel,
16					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
17					capital outlay, out-of-state travel or other financing uses category to any other category;
18					(23) the state investment council may request budget increases from other state funds
19					and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment
20					manager fees and custody fees; provided that this amount may be exceeded if the department of finance
21					and administration approves a certified request from the state investment council that additional
22					increases from other state funds are required for increased management fees and custody fees derived
23					from asset growth and performance. The state investment council may request transfers from the travel,
24					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
25					capital outlay, out-of-state travel or other financing uses category to any other category except that

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 money appropriated for investment manager fees in the contractual services category shall not be 2 transferred;					
3 (24) the department of finance and administration may request budget increases from 4 internal service funds/interagency transfers for the fiscal agent contract and may request transfers 5 from the travel, maintenance and repairs, supplies and materials, contractual services, operating 6 costs, other costs, capital outlay, out-of-state travel or other financing uses category to any other 7 category;					
8 (25) the public school insurance authority may request category transfers;					
9 (26) the retiree health care authority may request category transfers;					
10 (27) the general services department may request budget increases from internal 11 service funds/interagency transfers from the public liability fund and may request transfers from the 12 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 13 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
14 (28) the educational retirement board may request budget increases up to one million 15 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount 16 may be exceeded if the department of finance and administration approves a certified request from the 17 educational retirement board that additional increases from other state funds are required for 18 increased management fees and custody fees derived from asset growth and performance. The educational 19 retirement board may request category transfers, except that funds authorized for investment manager 20 fees within the contractual services category of the administrative division and for custody services 21 within the other costs category of the administrative division shall not be transferred;					
22 (29) the criminal and juvenile justice coordinating council may request category 23 transfers;					
24 (30) the public defender department may request up to one million dollars 25 (\$1,000,000) in budget increases from cash balances for operating expenses, contracts and automation					

<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</u>
1	and may request transfers from the travel, maintenance and repairs, supplies and materials, contractual				
2	services, operating costs, other costs, capital outlay, out-of-state travel or other financing uses				
3	category to any other category;				
4	(31) the governor may request category transfers;				
5	(32) the lieutenant governor may request category transfers;				
6	(33) the public employees retirement association may request other state funds up to				
7	three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees;				
8	provided that this amount may be exceeded if the department of finance and administration approves a				
9	certified request from the public employees retirement association that additional increases from other				
10	state funds are required for increased management fees and custody fees derived from asset growth and				
11	performance. The public employees retirement association may request transfers from the travel,				
12	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
13	capital outlay, out-of-state travel or other financing uses category to any other category, except that				
14	funds authorized for investment manager fees within the contractual services category of the				
15	administrative division and for custody services within the other costs category of the administrative				
16	division shall not be transferred;				
17	(34) the maintenance division of the public employees retirement association may				
18	request budget increases from other state funds to meet the emergencies or unexpected physical plant				
19	failures that might affect the health and safety of workers;				
20	(35) the state commission of public records may request category transfers;				
21	(36) the secretary of state may request category transfers;				
22	(37) the personnel board may request category transfers;				
23	(38) the public employee labor relations board may request category transfers;				
24	(39) the state treasurer may request category transfers;				
25	(40) the board of examiners for architects may request category transfers;				

<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</u>
1					(41) the border authority may request category transfers;
2					(42) the tourism department may request transfers from the travel, maintenance and
3					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
4					out-of-state travel or other financing uses category to any other category;
5					(43) the New Mexico magazine division of the tourism department may request budget
6					increases from other state funds for earnings from sales;
7					(44) the economic development department may request transfers from the travel,
8					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
9					capital outlay, out-of-state travel or other financing uses category to any other category;
10					(45) the regulation and licensing department may request transfers from the travel,
11					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
12					capital outlay, out-of-state travel or other financing uses category to any other category;
13					(46) the twenty-seven boards and commissions under the administration of the
14					regulation and licensing department, the real estate recovery fund, the barbers and cosmetologists
15					tuition recovery fund and the securities education and training fund may request category transfers;
16					(47) the public regulation commission may request category transfers;
17					(48) the New Mexico board of medical examiners may request category transfers;
18					(49) the board of nursing may request category transfers;
19					(50) the state fair commission may request transfers from the travel, maintenance and
20					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
21					out-of-state travel or other financing uses category to any other category;
22					(51) the state board of registration for professional engineers and surveyors may
23					request category transfers;
24					(52) the state racing commission may request category transfers;
25					(53) the New Mexico apple commission may request category transfers;

<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</u>
1					(54) the board of veterinary medicine may request category transfers;
2					(55) the bicycle racing commission may request category transfers;
3					(56) the office of cultural affairs may request budget increases from internal
4					service funds/interagency transfers for contract archaeology; may request increases from other state
5					funds for the art in public places program; and may request transfers from the travel, maintenance and
6					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
7					out-of-state travel or other financing uses category to any other category;
8					(57) the New Mexico livestock board may request category transfers;
9					(58) the department of game and fish may request budget increases from internal
10					service funds/interagency transfers for emergencies and may request transfers from the travel,
11					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
12					capital outlay, out-of-state travel or other financing uses category to any other category;
13					(59) the endangered species program may request category transfers;
14					(60) the energy, minerals and natural resources department may request transfers from
15					the travel, maintenance and repairs, supplies and materials, contractual services, operating costs,
16					other costs, capital outlay, out-of-state travel or other financing uses category to any other
17					category;
18					(61) the oil conservation division of the energy, minerals and natural resources
19					department may request budget increases from the oil and gas reclamation fund to close abandoned wells
20					in the oil patch;
21					(62) the forestry division and the state parks division of the energy, minerals and
22					natural resources department may request budget increases from the New Mexico youth conservation corps
23					fund for projects approved by the New Mexico youth conservation corps commission;
24					(63) the commissioner of public lands may request budget increases from other state
25					funds and may request transfers from the travel, maintenance and repairs, supplies and materials,

<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</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (75) the workers' compensation administration may request transfers from the travel, 2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 3 capital outlay, out-of-state travel or other financing uses category to any other category;					
4 (76) the division of vocational rehabilitation of the state department of public 5 education may request transfers from the travel, maintenance and repairs, supplies and materials, 6 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other 7 financing uses category to any other category;					
8 (77) the governor's committee on concerns of the handicapped may request category 9 transfers;					
10 (78) the developmental disabilities planning council may request category transfers;					
11 (79) the miners' hospital of New Mexico may request budget increases from other state 12 funds to operate the hospital and may request transfers from the travel, maintenance and repairs, 13 supplies and materials, contractual services, operating costs, other costs, capital outlay, 14 out-of-state travel or other financing uses category to any other category;					
15 (80) the department of health may request budget increases from other state funds and 16 internal service funds/interagency transfers for facilities and institutions, including laboratories; 17 to maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 18 medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may 19 request transfers from the travel, maintenance and repairs, supplies and materials, contractual 20 services, operating costs, other costs, capital outlay, out-of-state travel or other financing uses 21 category to any other category;					
22 (81) the department of environment may request budget increases from other state 23 funds to budget responsible party payments, from the corrective action fund to pay claims and from the 24 hazardous waste emergency fund to meet emergencies and may request transfers from the travel, 25 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					

<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</u>
1	capital outlay, out-of-state travel or other financing uses category to any other category;				
2	(82) the office of the natural resources trustee may request budget increases from				
3	other state funds for court settlements to restore natural resource damage in accordance with court				
4	orders and from internal service funds/interagency transfers and may request category transfers;				
5	(83) the New Mexico health policy commission may request category transfers;				
6	(84) the New Mexico veterans' service commission may request category transfers;				
7	(85) the children, youth and families department may request up to one million				
8	dollars (\$1,000,000) in the protective services division from the personal services and employee				
9	benefits categories to the contractual services category for support services for social workers to				
10	assist in providing services to clients and may request transfers from the travel, maintenance and				
11	repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,				
12	out-of-state travel or other financing uses category to any other category;				
13	(86) the department of military affairs may request transfers from the travel,				
14	supplies and materials, contractual services, other costs, capital outlay, out-of-state travel or other				
15	financing uses category to any other category;				
16	(87) the parole board may request category transfers;				
17	(88) the juvenile parole board may request category transfers;				
18	(89) the corrections department may request transfers from the travel, maintenance				
19	and repairs, supplies and materials, contractual services, operating costs, other costs, capital				
20	outlay, out-of-state travel or other financing uses category to any other category;				
21	(90) the corrections industries division of the corrections department may request				
22	budget increases from internal service funds/interagency transfers;				
23	(91) the crime victims reparation commission may request category transfers;				
24	(92) the department of public safety may request budget increases from other state				
25	funds for disaster declarations and from internal service funds/interagency transfers, excluding state				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 forfeitures and forfeiture balances, and may request transfers from the travel, maintenance and 2 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 3 out-of-state travel or other financing uses category to any other category;</p>					
<p>4 (93) the state highway and transportation department may request budget increases 5 from the unbudgeted revenue in the state road fund for the road betterment division in an amount 6 necessary to maximize the use of federal funds;</p>					
<p>7 (94) except as allowed in Paragraph (93) of this subsection, the state highway and 8 transportation department shall not request budget increases from the state road fund to match federal 9 funds except in the transportation programs division and the transportation planning division;</p>					
<p>10 (95) except as allowed in Paragraph (93) and (94) of this subsection, the state 11 highway and transportation department shall not request budget increases except from the local 12 government road fund, beautification fund, aviation fund, transportation fund and rubberized asphalt 13 fund;</p>					
<p>14 (96) the state highway and transportation department may request transfers from the 15 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 16 costs, capital outlay, out-of-state travel or other financing uses category to any other category;</p>					
<p>17 (97) the state department of public education may request budget increases for the 18 instructional materials fund, the public school capital outlay fund and the public school energy 19 efficiency fund;</p>					
<p>20 (98) the state department of public education may request transfers from the travel, 21 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 22 capital outlay, out-of-state travel or other financing uses category to any other category; and</p>					
<p>23 (99) the commission on higher education may request category transfers.</p>					
<p>24 C. The department of military affairs, the department of public safety and the energy, 25 minerals and natural resources department may request budget increases as required by an executive</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 order					
2 declaring a disaster or emergency.					
3 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 4 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of 5 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or 6 payments into revolving funds exceed specifically appropriated amounts may request budget increases 7 from the state budget division. If approved by the state budget division, such money is appropriated. 8 In approving a budget increase from unforeseen federal funds, the director of the state budget division 9 shall advise the legislative finance committee as to the source of the federal funds and the source and 10 amount of any matching funds required.					
11 Section 11. BUDGET REVIEW AND ADJUSTMENT PROJECT. --					
12 A. The state budget division and the legislative finance committee shall conduct a joint 13 executive-legislative "budget review and adjustment project" involving select executive agencies that 14 is designed to provide the executive and legislature with the ability to monitor and analyze the 15 existing budget adjustment procedures and to strengthen the accountability of the budget adjustment 16 request process. The project shall be structured by the state budget division and the legislative 17 finance committee so as to provide the executive and the legislature with the necessary information and 18 tools to effectively evaluate expenditures for necessary government functions and to provide long-range 19 stewardship of state assets.					
20 B. The agencies are the attorney general, the taxation and revenue department, the general 21 services department, the state fair, the human services department, the department of health, the 22 children, youth and families department, the corrections department, the road betterment division of 23 the state highway and transportation department, the state investment council, the educational 24 retirement board and the public employees retirement association.					
25 C. The project shall establish the mechanism for budget increases or budget transfers of					

<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</u>
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1 the agencies identified in Subsection B of this section, including a procedure for certification of
2 the need for an increase or transfer. In addition to the procedures provided in Sections 6-3-23 through
3 6-3-25 NMSA 1978 for request and approval of a budget adjustment, budget increases or budget transfers
4 allowed in this section for the agencies are subject to the conditions and procedures provided in
5 Subsections D and E of this section.

6 D. As a condition precedent to an approval by the department of finance and administration
7 of a budget increase or budget transfer for an agency, the department shall certify to the legislative
8 finance committee that a request meets the following conditions:

9 (1) the agency is not requesting budget increase authority or transfer authority to fund
10 a purpose or program that has not been approved by the legislature for that agency;

11 (2) the agency is not requesting an expansion to fund a program change that was not
12 approved by the legislature;

13 (3) the agency certifies that an emergency or a serious change in circumstance exists
14 that requires immediate funding; and

15 (4) the agency is not attempting, either directly or indirectly, to delegate its powers
16 and duties.

17 E. Upon receipt of the certification by the department of finance and administration that
18 a budget increase or transfer request pursuant to the project meets the conditions set out in
19 Subsection D of this section, the legislative finance committee may raise objections to the
20 certification within thirty days of receipt of the certification. If no objections are raised by the
21 legislative finance committee within that time, the committee is deemed to have concurred with the
22 certification by the department. If the legislative finance committee raises objections to the
23 certification, it shall attempt to resolve the issues with the state budget division pursuant to the
24 procedures developed for the project. The legislative finance committee may hold hearings on its
25 objections to any certification. If the amount of the request is two hundred fifty thousand dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the 2 legislative finance committee shall make recommendations to the legislature regarding the 3 certification. The agencies agree to be bound by the terms of the project and the department of finance 4 and administration agrees to wait until the legislative finance committee either concurs with the 5 certification or until the issue is determined by legislative action. If the legislature does not act 6 on the budget increase or budget transfer request by the end of the next legislative session, it is 7 deemed approved.</p>					
<p>8 F. The agencies may request increases or transfers as follows:</p>					
<p>9 (1) attorney general, for budget increases from the consumer protection fund for 10 consumer protection education, costs of investigations, attorney fees and enforcement;</p>					
<p>11 (2) taxation and revenue department, for budget increases from other state funds;</p>					
<p>12 (3) general services department, for budget increases from other state funds and 13 internal service funds/interagency transfers;</p>					
<p>14 (4) state fair, for budget increases from other state funds;</p>					
<p>15 (5) human services department, for budget increases from other state funds;</p>					
<p>16 (6) department of health, for budget increases from other state funds;</p>					
<p>17 (7) the children, youth and families department, for budget increases from other 18 state funds and internal service funds/interagency transfers;</p>					
<p>19 (8) corrections department, for budget increases from other state funds and budget 20 transfers among institutions and the adult institutions division director; and</p>					
<p>21 (9) the road betterment division of the state highway and transportation department, 22 for budget increases from other state funds and for budget transfers between categories.</p>					
<p>23 G. As part of the budget review and adjustment project, the department of finance and 24 administration and the legislative finance committee shall receive and evaluate quarterly reports from 25 the state investment council, the educational retirement board and the public employees retirement</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 association. The reports shall include the following information:
2 (1) fund performance;
3 (2) changes in asset allocation;
4 (3) investment policies;
5 (4) amount of internal and external management and custody fees and transaction fees
6 by asset type; and
7 (5) copies of proposed or actual contracts over one hundred thousand dollars
8 (\$100,000).

9 Section 12. **APPROPRIATION CONTINGENCY FUND.**--If balances in the appropriation contingency fund are
10 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA
11 1978, the department of finance and administration may transfer from the general fund operating reserve
12 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars
13 (\$10,000,000).

14 Section 13. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding
15 transfers to the general fund operating reserve, appropriation contingency fund and public school
16 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations,
17 the governor, with state board of finance approval, may transfer at the end of that year the amount
18 necessary to meet the
19 year's obligations from the unencumbered balance remaining in the general fund operating reserve in a
20 total not to exceed eighty million dollars (\$80,000,000).

21 Section 14. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
22 or its application to other situations or persons shall not be affected.

23 **H AFC/H 2, 3, 4, 6, 7 and 263-- Page 177**

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