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HOUSE BILL 6
44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999
INTRODUCED BY
James G. Taylor

AN ACT
MAKING APPROPRIATIONS AND AUTHORIZING EXPENDITURES FOR THE
STATE FAIR COMMISSION.

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

Section 1. SHORT TITLE. -- This act may be cited as the
"State Fair Commission Appropriations Act".

Section 2. DEFINITIONS. -- As used in the State Fair
Commission Appropriations Act, "other state funds" means:

- A. unencumbered balances in state agency accounts appropriated by the General Appropriation Act of 1998; and
- B. all revenue available to state agencies from sources other than the general fund and federal funds.

Section 3. FORMAT. -- The general format of the appropriations set forth in the State Fair Commission Appropriations Act with respect to symbols used, column

underscored material = new
[bracketed material] = delete

1 headings and stating of amounts is that used in the General
2 Appropriation Act of 1998.

3 Section 4. FISCAL YEAR 2000 APPROPRIATIONS. --

	Other	
	State	
<u>Item</u>	<u>Funds</u>	<u>Total</u>
7 State fair commission		
8 (a) Personal services	3,749.7	3,749.7
9 (b) Employee benefits	645.9	645.9
10 (c) Travel	80.1	80.1
11 (d) Maintenance and repairs	749.1	749.1
12 (e) Supplies and materials	155.4	155.4
13 (f) Contractual services	2,251.9	2,251.9
14 (g) Operating costs	1,546.9	1,546.9
15 (h) Other costs	1,382.5	1,382.5
16 (i) Capital outlay	3,101.8	3,101.8
17 (j) Out-of-state travel	8.2	8.2
18 Subtotal	13,671.5	13,671.5

19 Authorized FTE: 42.0 Perm; 13.0 Temp

20 Category transfers and budget increases from other state
21 funds are specifically authorized for the state fair
22 commission. Such other state funds are appropriated.

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

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

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

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

	<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	(c) Travel	3.3				
2	3.3					
3	(d) Maintenance and repairs	184.9				
4	184.9					
5	(e) Supplies and materials	22.0				
6	22.0					
7	(f) Contractual services	65.1				
8	65.1					
9	(g) Operating costs	611.0				
10	611.0					
11	(h) Capital outlay	21.7				
12	21.7					
13	(i) Out-of-state travel	2.2				
14	2.2					
15	Authorized FTE: 39.00 Permanent;	4.00	Temporary			
16	(2) Energy council dues:	34.9				
17	34.9					
18	(3) Legislative retirement:	348.0				
19	348.0					
20	(4) Pre-session meetings:	50.0				
21	50.0					
22	Subtotal	[2,949.0]				
23	2,949.0					
24	TOTAL	4,982.7				
25	4,982.7					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	1,738.8		115.0	189.9
3	2,043.7				
4	(b) Employee benefits	612.5		38.3	66.0
5	716.8				
6	(c) Travel	19.5		.9	4.0
7	24.4				
8	(d) Maintenance and repairs	12.5			
9	12.5				
10	(e) Supplies and materials	33.6		1.0	6.6
11	41.2				
12	(f) Contractual services	22.0	20.6		68.0
13	110.6				
14	(g) Operating costs	100.0		2.7	34.0
15	136.7				
16	(h) Other costs	.5			
17	.5				
18	(i) Capital outlay				21.2
19	21.2				
20	(j) Out-of-state travel	5.0			6.0
21	11.0				
22	Authorized FTE: 50.50 Permanent; 9.50 Term				
23	(2) Second judicial district:				
24					
25	(a) Personal services	7,552.4		287.9	159.9

	<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	8,000.2					
2	(b) Employee benefits	2,397.9		84.3	48.0	
3	2,530.2					
4	(c) Travel	97.7				
5	97.7					
6	(d) Maintenance and repairs	41.0				
7	41.0					
8	(e) Supplies and materials	125.0				
9	125.0					
10	(f) Contractual services	108.6				
11	108.6					
12	(g) Operating costs	621.3				
13	621.3					
14	(h) Capital outlay	52.1				
15	52.1					
16	(i) Out-of-state travel	5.4				
17	5.4					
18	(j) Other financing uses	3.9	32.0			
19	35.9					
20	Authorized FTE: 215.00 Permanent; 15.50 Term					
21	(3) Third judicial district:					
22						
23	(a) Personal services	1,442.8		490.9		
24	1,933.7					
25	(b) Employee benefits	557.8		164.6		

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	722.4					
2	(c) Travel	12.2		6.3		
3	18.5					
4	(d) Maintenance and repairs	9.4		1.5		
5	10.9					
6	(e) Supplies and materials	15.0		13.0		
7	28.0					
8	(f) Contractual services	31.5		80.0		
9	111.5					
10	(g) Operating costs	89.7		14.0		
11	103.7					
12	(h) Capital outlay	47.5		13.0		
13	60.5					
14	(i) Out-of-state travel	1.5		17.6		
15	19.1					
16	(j) Other financing uses	.8				
17	.8					
18	Authorized FTE: 42.00 Permanent; 14.00 Term					
19	(4) Fourth judicial district:					
20						
21	(a) Personal services	1,013.7		10.4		
22	1,024.1					
23	(b) Employee benefits	424.2		6.5		
24	430.7					
25	(c) Travel	23.8				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	23.8					
2	(d) Maintenance and repairs	7.7				
3	7.7					
4	(e) Supplies and materials	16.2				
5	16.2					
6	(f) Contractual services	50.0				
7	50.0					
8	(g) Operating costs	79.0				
9	79.0					
10	(h) Capital outlay	25.0				
11	25.0					
12	(i) Out-of-state travel	1.9				
13	1.9					
14	(j) Other financing uses	.5				
15	.5					
16	Authorized FTE: 28.50 Permanent; .50 Term					
17	(5) Fifth judicial district:					
18						
19	(a) Personal services	1,563.1				
20	1,563.1					
21	(b) Employee benefits	513.6				
22	513.6					
23	(c) Travel	32.5				
24	32.5					
25	(d) Maintenance and repairs	11.9				

<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 11.9					
2 (e) Supplies and materials	22.7				
3 22.7					
4 (f) Contractual services	13.7				
5 13.7					
6 (g) Operating costs	120.4				
7 120.4					
8 (h) Capital outlay	30.7				
9 30.7					
10 (i) Out-of-state travel	2.0				
11 2.0					
12 Authorized FTE: 45.50 Permanent					
13 (6) Sixth judicial district:					
14					
15 (a) Personal services	768.2	46.9	262.3		
16 1,077.4					
17 (b) Employee benefits	299.4	26.6	22.9		
18 348.9					
19 (c) Travel	18.8		11.3		
20 30.1					
21 (d) Maintenance and repairs	3.8				
22 3.8					
23 (e) Supplies and materials	20.0		5.1		
24 25.1					
25 (f) Contractual services	7.0		45.6		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 52.6					
2 (g) Operating costs	68.6		24.4		
3 93.0					
4 (h) Other costs	1.0				
5 1.0					
6 (i) Capital outlay	6.0		.1		
7 6.1					
8 (j) Out-of-state travel	5.0				
9 5.0					
10 (k) Other financing uses	.6				
11 .6					
12 Authorized FTE: 21.00 Permanent; 7.50 Term					
13 (7) Seventh judicial district:					
14					
15 (a) Personal services	987.5				
16 987.5					
17 (b) Employee benefits	325.5				
18 325.5					
19 (c) Travel	21.1				
20 21.1					
21 (d) Maintenance and repairs	5.0				
22 5.0					
23 (e) Supplies and materials	14.9				
24 14.9					
25 (f) Contractual services	45.1				

	<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	45.1					
2	(g) Operating costs	70.3				
3	70.3					
4	(h) Capital outlay	3.1				
5	3.1					
6	(i) Out-of-state travel	2.0				
7	2.0					
8	(j) Other financing uses	.7				
9	.7					
10	Authorized FTE: 30.00 Permanent					
11	(8) Eighth judicial district:					
12						
13	(a) Personal services	1,030.0				
14	1,030.0					
15	(b) Employee benefits	385.7				
16	385.7					
17	(c) Travel	30.7				
18	30.7					
19	(d) Maintenance and repairs	15.7				
20	15.7					
21	(e) Supplies and materials	22.6				
22	22.6					
23	(f) Contractual services	10.9				
24	10.9					
25	(g) Operating costs	102.2				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	102.2					
2	(h) Capital outlay	61.5				
3	61.5					
4	(i) Out-of-state travel	3.5				
5	3.5					
6	(j) Other financing uses	.5				
7	.5					
8	Authorized FTE: 28.00 Permanent					
9	(9) Ninth judicial district:					
10						
11	(a) Personal services	1,016.2				
12	1,016.2					
13	(b) Employee benefits	348.1				
14	348.1					
15	(c) Travel	17.6		3.0		
16	20.6					
17	(d) Maintenance and repairs	5.7				
18	5.7					
19	(e) Supplies and materials	12.4		2.2		
20	14.6					
21	(f) Contractual services	3.0		2.0		
22	5.0					
23	(g) Operating costs	67.5		2.5		
24	70.0					
25	(h) Capital outlay	15.0				

	<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	15.0					
2	(i) Out-of-state travel	3.3				
3	3.3					
4	Authorized FTE: 27.00 Permanent;	1.00	Term			
5	(10) Tenth judicial district:					
6						
7	(a) Personal services	345.5				
8	345.5					
9	(b) Employee benefits	127.7				
10	127.7					
11	(c) Travel	5.9				
12	5.9					
13	(d) Maintenance and repairs	2.5				
14	2.5					
15	(e) Supplies and materials	9.3				
16	9.3					
17	(f) Contractual services	3.8				
18	3.8					
19	(g) Operating costs	26.1				
20	26.1					
21	(h) Capital outlay	16.7				
22	16.7					
23	(i) Out-of-state travel	1.0				
24	1.0					
25	(j) Other financing uses	.2				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	.2				
2	Authorized FTE: 9.00 Permanent				
3	(11) Eleventh judicial district--Farmington office:				
4	(a) Personal services	1,177.1		82.3	
5	1,259.4				
6	(b) Employee benefits	402.9		24.4	
7	427.3				
8	(c) Travel	16.3		.4	
9	16.7				
10	(d) Maintenance and repairs	8.8			
11	8.8				
12	(e) Supplies and materials	16.0		.3	
13	16.3				
14	(f) Contractual services	3.6		45.6	
15	49.2				
16	(g) Operating costs	77.6		.4	
17	78.0				
18	(h) Capital outlay	28.0			
19	28.0				
20	(i) Out-of-state travel	2.2		.9	
21	3.1				
22	(j) Other financing uses	.8			
23	.8				
24	Authorized FTE: 35.50 Permanent; 2.50 Term				
25	(12) Eleventh judicial district--Gallup office:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	691.9	91.9		
3	783.8				
4	(b) Employee benefits	228.7	31.4		
5	260.1				
6	(c) Travel	8.4	1.9		
7	10.3				
8	(d) Maintenance and repairs	1.3			
9	1.3				
10	(e) Supplies and materials	14.2			
11	14.2				
12	(f) Contractual services	6.0	6.2		
13	12.2				
14	(g) Operating costs	52.5	1.8		
15	54.3				
16	(h) Capital outlay	12.8			
17	12.8				
18	(i) Out-of-state travel	1.8			
19	1.8				
20	(j) Other financing uses	.4			
21	.4				
22	Authorized FTE: 21.00 Permanent; 2.00 Term				
23	(13) Twelfth judicial district:				
24					
25	(a) Personal services	1,058.1	233.2		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1,291.3					
2 (b) Employee benefits	373.5		72.3		
3 445.8					
4 (c) Travel	17.9		12.0		
5 29.9					
6 (d) Maintenance and repairs	8.6		.8		
7 9.4					
8 (e) Supplies and materials	19.1		7.1		
9 26.2					
10 (f) Contractual services	5.0		80.4		
11 85.4					
12 (g) Operating costs	95.8		21.8		
13 117.6					
14 (h) Capital outlay	4.0				
15 4.0					
16 (i) Out-of-state travel	4.0		5.5		
17 9.5					
18 (j) Other financing uses	.7				
19 .7					
20 Authorized FTE: 32.63 Permanent; 6.50 Term					
21 (14) Thirteenth judicial district:					
22					
23 (a) Personal services	1,387.5				
24 1,387.5					
25 (b) Employee benefits	474.3				

<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>
1 474.3					
2 (c) Travel	22.7				
3 22.7					
4 (d) Maintenance and repairs	6.0				
5 6.0					
6 (e) Supplies and materials	14.7				
7 14.7					
8 (f) Contractual services	12.7				
9 12.7					
10 (g) Operating costs	84.5				
11 84.5					
12 (h) Capital outlay	44.0				
13 44.0					
14 (i) Out-of-state travel	2.0				
15 2.0					
16 (j) Other financing uses	.9				
17 .9					
18 Authorized FTE: 42.00 Permanent					
19 Subtotal	[32,462.2]	[259.3]	[2,316.7]	[603.6]	
20 35,641.8					
21 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
22 (a) Personal services	361.2				
23 361.2					
24 (b) Employee benefits	115.4				
25 115.4					

	<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	(c) Travel	14.1		17.1		
2	31.2					
3	(d) Maintenance and repairs	1.6				
4	1.6					
5	(e) Supplies and materials	13.5				
6	13.5					
7	(f) Contractual services	16.8				
8	16.8					
9	(g) Operating costs	43.3		150.9		
10	194.2					
11	(h) Other costs	157.5				
12	157.5					
13	(i) Capital outlay	11.0				
14	11.0					
15	(j) Out-of-state travel			27.0		
16	27.0					
17	(k) Other financing uses	.2				
18	.2					
19	Authorized FTE: 7.00 Permanent; 2.00 Term					
20	Subtotal	[734.6]	[195.0]			
21	929.6					
22	TOTAL JUDICIAL	33,473.0	454.3	2,316.7	603.6	
23	36,847.6					
24		C. GENERAL CONTROL				
25	ATTORNEY 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 (1) Regular operations:					
2					
3 (a) Personal services	5,728.9	245.0	120.9		
4 6,094.8					
5 (b) Employee benefits	1,787.1	105.0	51.8		
6 1,943.9					
7 (c) Travel	170.0				
8 170.0					
9 (d) Maintenance and repairs	66.0				
10 66.0					
11 (e) Supplies and materials	75.0				
12 75.0					
13 (f) Contractual services	268.0				
14 268.0					
15 (g) Operating costs	880.8				
16 880.8					
17 (h) Other costs	.5				
18 .5					
19 (i) Capital outlay	30.0				
20 30.0					
21 (j) Out-of-state travel	20.0				
22 20.0					
23 (k) Other financing uses	2.5				
24 2.5					
25 Authorized FTE: 138.00 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 The internal service funds/interagency transfers appropriations to the regular operations of the					
2 attorney					
3 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;					
4 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					
5 attorney general's representation of habeas corpus cases on behalf of the corrections department and					
6 one					
7 hundred thousand dollars (\$100,000) from the risk management division of the general services					
8 department					
9 for providing legal representation of governmental entities and public employees at the request of the					
10 risk management division.					
11 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
12 political subdivisions or private citizens shall revert to the general fund.					
13 (2) Guardianship services program:					
14					
15 (a) Personal services	82.1				
16 82.1					
17 (b) Employee benefits	26.4				
18 26.4					
19 (c) Travel	.4				
20 .4					
21 (d) Supplies and materials	.3				
22 .3					
23 (e) Contractual services	1,266.7				
24 1,266.7					
25 (f) Operating costs	2.8				

<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 2.8					
2 (g) Out-of-state travel	.8				
3 .8					
4 Authorized FTE: 1.50 Permanent					
5 (3) Medicaid fraud division:					
6					
7 (a) Personal services	144.6			433.9	
8 578.5					
9 (b) Employee benefits	44.6			133.8	
10 178.4					
11 (c) Travel	9.3			27.9	
12 37.2					
13 (d) Maintenance and repairs	1.7			4.9	
14 6.6					
15 (e) Supplies and materials	.6			1.9	
16 2.5					
17 (f) Contractual services	1.7			5.1	
18 6.8					
19 (g) Operating costs	19.2			57.7	
20 76.9					
21 (h) Out-of-state travel	1.3			3.7	
22 5.0					
23 (i) Other financing uses	12.0			36.0	
24 48.0					
25 Authorized FTE: 13.00 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	[10,643.3]	[350.0]	[172.7]	[704.9]	
2	11,870.9					
3	STATE AUDITOR:					
4	(a) Personal services	1,162.5		203.7		
5	1,366.2					
6	(b) Employee benefits	349.4		66.8		
7	416.2					
8	(c) Travel	25.6		9.0		
9	34.6					
10	(d) Maintenance and repairs	9.1				
11	9.1					
12	(e) Supplies and materials	13.9		1.2		
13	15.1					
14	(f) Contractual services	105.0				
15	105.0					
16	(g) Operating costs	113.0		96.3		
17	209.3					
18	(h) Capital outlay	13.6		35.2		
19	48.8					
20	(i) Out-of-state travel	7.0		6.7		
21	13.7					
22	(j) Other financing uses	.5				
23	.5					
24	Authorized FTE: 30.00 Permanent; 1.00 Term					
25	Subtotal	[1,799.6]		[418.9]		

<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	2,218.5				
2	TAXATION AND REVENUE DEPARTMENT:				
3	(1) Office of the secretary:				
4					
5	(a) Personal services	2,462.3			
6	2,462.3				
7	(b) Employee benefits	797.5			
8	797.5				
9	(c) Travel	35.5			
10	35.5				
11	(d) Maintenance and repairs	1.7			
12	1.7				
13	(e) Supplies and materials	19.0			
14	19.0				
15	(f) Contractual services	241.6			
16	241.6				
17	(g) Operating costs	162.5			
18	162.5				
19	(h) Out-of-state travel	5.0			
20	5.0				
21	Authorized FTE: 65.00 Permanent				
22	(2) Administrative services division:				
23					
24	(a) Personal services	4,388.8	47.9	13.1	
25	4,449.8				

	<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	1,401.5	15.4	4.2		
2	1,421.1					
3	(c) Travel	18.0	.2	.1		
4	18.3					
5	(d) Maintenance and repairs	143.6	1.7	.4		
6	145.7					
7	(e) Supplies and materials	1,703.2	18.4	5.0		
8	1,726.6					
9	(f) Contractual services	95.4	.5	.1		
10	96.0					
11	(g) Operating costs	5,454.3	90.2	35.6		
12	5,580.1					
13	(h) Other costs	5.1				
14	5.1					
15	(i) Capital outlay	62.1	.3	.1		
16	62.5					
17	(j) Out-of-state travel	5.0				
18	5.0					
19	(k) Other financing uses	17.9	.2	.1		
20	18.2					
21	Authorized FTE: 132.00 Permanent					
22	(3) Audit and compliance division:					
23						
24	(a) Personal services	6,509.8	16.3		368.4	
25	6,894.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	2,091.9		5.3	118.4	
2 2,215.6					
3 (c) Travel	273.7		.7	15.5	
4 289.9					
5 (d) Maintenance and repairs	23.9			1.3	
6 25.2					
7 (e) Supplies and materials	131.6		.3	7.5	
8 139.4					
9 (f) Contractual services	176.6		.4	10.0	
10 187.0					
11 (g) Operating costs	1,236.8		3.1	70.0	
12 1,309.9					
13 (h) Capital outlay	85.0		.2	4.8	
14 90.0					
15 (i) Out-of-state travel	408.3		1.0	23.1	
16 432.4					
17 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
18 (4) Revenue processing division:					
19					
20 (a) Personal services	3,703.4		296.2		
21 3,999.6					
22 (b) Employee benefits	1,214.6		91.7		
23 1,306.3					
24 (c) Travel	6.9		.6		
25 7.5					

<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	357.7	26.5			
2 384.2					
3 (e) Supplies and materials	170.1	12.4			
4 182.5					
5 (f) Contractual services	43.5	3.5			
6 47.0					
7 (g) Operating costs	2,094.5	169.6			
8 2,264.1					
9 (h) Other costs	1.0				
10 1.0					
11 (i) Capital outlay	51.5	2.2			
12 53.7					
13 (j) Out-of-state travel	15.5	3.0			
14 18.5					
15 Authorized FTE: 160.00 Permanent; 42.40 Term					
16 (5) Property tax division:					
17					
18 (a) Personal services	656.8	694.6			
19 1,351.4					
20 (b) Employee benefits	221.7	234.4			
21 456.1					
22 (c) Travel	168.8	178.6			
23 347.4					
24 (d) Maintenance and repairs	3.1	3.3			
25 6.4					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	4.7		4.9		
2 9.6					
3 (f) Contractual services	45.1		47.7		
4 92.8					
5 (g) Operating costs	77.4		81.8		
6 159.2					
7 (h) Other costs	.5		.5		
8 1.0					
9 (i) Capital outlay	6.2		6.6		
10 12.8					
11 (j) Out-of-state travel	9.2		9.7		
12 18.9					
13 Authorized FTE: 44.00 Permanent					
14 (6) Motor vehicle division:					
15					
16 (a) Personal services	5,446.5		770.9		
17 6,217.4					
18 (b) Employee benefits	2,073.3		291.1		
19 2,364.4					
20 (c) Travel	44.6		6.5		
21 51.1					
22 (d) Maintenance and repairs	64.7		9.4		
23 74.1					
24 (e) Supplies and materials	96.3		32.5		
25 128.8					

<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 (f) Contractual services	1,745.8	192.4			
2 1,938.2					
3 (g) Operating costs	1,770.4	251.7			
4 2,022.1					
5 (h) Capital outlay	17.3	1.9			
6 19.2					
7 (i) Out-of-state travel	37.3	1.3			
8 38.6					
9 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
10 (7) ONGARD service center:					
11					
12 (a) Personal services	329.3		195.0		
13 524.3					
14 (b) Employee benefits	114.5		63.3		
15 177.8					
16 (c) Travel	1.5		1.1		
17 2.6					
18 (d) Maintenance and repairs	.6		.4		
19 1.0					
20 (e) Supplies and materials	6.5		1.0		
21 7.5					
22 (f) Contractual services	263.0		143.3		
23 406.3					
24 (g) Operating costs	172.2		86.6		
25 258.8					

<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) Capital outlay	21.2		10.4		
2 31.6					
3 (i) Out-of-state travel	8.8		1.6		
4 10.4					
5 Authorized FTE: 13.00 Permanent					
6 Subtotal	[49,023.6]	[3,627.6]	[561.4]	[619.0]	
7 53,831.6					
8 STATE INVESTMENT COUNCIL:					
9 (a) Personal services		1,177.5			
10 1,177.5					
11 (b) Employee benefits		348.2			
12 348.2					
13 (c) Travel		20.9			
14 20.9					
15 (d) Maintenance and repairs		7.7			
16 7.7					
17 (e) Supplies and materials		19.2			
18 19.2					
19 (f) Contractual services		9,532.0	80.0		
20 9,612.0					
21 (g) Operating costs		307.6			
22 307.6					
23 (h) Capital outlay		38.7			
24 38.7					
25 (i) Out-of-state travel		40.0			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 40.0					
2 (j) Other financing uses		927.0			
3 927.0					
4 Authorized FTE: 24.00 Permanent					
5 The other state funds appropriation to the state investment council in the other financing uses					
6 category					
7 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services					
8 associated					
9 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
10 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year					
11 2000					
12 from this appropriation shall revert to the state investment council.					
13 Subtotal		[12,418.8]	[80.0]		
14 12,498.8					
15 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
16 (1) Office of the secretary:					
17					
18 (a) Personal services	372.4				
19 372.4					
20 (b) Employee benefits	125.3				
21 125.3					
22 (c) Travel	3.5				
23 3.5					
24 (d) Maintenance and repairs	.6				
25 .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 (e) Supplies and materials	4.5				
2 4.5					
3 (f) Contractual services	48.0				
4 48.0					
5 (g) Operating costs	29.9				
6 29.9					
7 (h) Capital outlay	2.0				
8 2.0					
9 (i) Out-of-state travel	2.3				
10 2.3					
11 (j) Other financing uses	2.7				
12 2.7					
13 Authorized FTE: 6.80 Permanent					
14 (2) Administrative services division:					
15					
16 (a) Personal services	724.3				
17 724.3					
18 (b) Employee benefits	232.5				
19 232.5					
20 (c) Travel	1.0				
21 1.0					
22 (d) Maintenance and repairs	9.8				
23 9.8					
24 (e) Supplies and materials	14.3				
25 14.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	49.2				
2 49.2					
3 (g) Operating costs	76.4				
4 76.4					
5 (h) Capital outlay	5.0				
6 5.0					
7 (i) Out-of-state travel	1.0				
8 1.0					
9 Authorized FTE: 19.00 Permanent					
10 (3) State board of finance:					
11					
12 (a) Personal services	286.3				
13 286.3					
14 (b) Employee benefits	87.9				
15 87.9					
16 (c) Travel	7.2				
17 7.2					
18 (d) Maintenance and repairs	.7				
19 .7					
20 (e) Supplies and materials	3.4				
21 3.4					
22 (f) Contractual services	49.7				
23 49.7					
24 (g) Operating costs	16.3				
25 16.3					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay	5.5				
2	5.5					
3	(i) Out-of-state travel	2.5				
4	2.5					
5	Authorized FTE: 6.00 Permanent					
6	(4) State budget division:					
7						
8	(a) Personal services	936.0				
9	936.0					
10	(b) Employee benefits	301.0				
11	301.0					
12	(c) Travel	9.2				
13	9.2					
14	(d) Maintenance and repairs	2.7				
15	2.7					
16	(e) Supplies and materials	12.0				
17	12.0					
18	(f) Contractual services	32.0				
19	32.0					
20	(g) Operating costs	69.5				
21	69.5					
22	(h) Capital outlay	30.0				
23	30.0					
24	(i) Out-of-state travel	6.0				
25	6.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 21.00 Permanent					
2 (5) Local government division:					
3					
4 (a) Personal services	996.0		162.6	481.1	
5 1,639.7					
6 (b) Employee benefits	303.4		56.9	181.8	
7 542.1					
8 (c) Travel	22.6		6.6	55.7	
9 84.9					
10 (d) Maintenance and repairs	3.9		2.6	3.4	
11 9.9					
12 (e) Supplies and materials	12.7		6.1	20.2	
13 39.0					
14 (f) Contractual services	18.7		1.0	24.4	
15 44.1					
16 (g) Operating costs	59.9		36.9	84.2	
17 181.0					
18 (h) Capital outlay	6.0		3.1	8.1	
19 17.2					
20 (i) Out-of-state travel	3.8		2.1	16.1	
21 22.0					
22 Authorized FTE: 25.00 Permanent; 17.00 Term					
23 (6) Financial control division:					
24					
25 (a) Personal services	1,899.0				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	1,899.0					
2	(b) Employee benefits	620.2				
3	620.2					
4	(c) Travel	8.3				
5	8.3					
6	(d) Maintenance and repairs	42.4				
7	42.4					
8	(e) Supplies and materials	97.8				
9	97.8					
10	(f) Contractual services	262.0				
11	262.0					
12	(g) Operating costs	1,421.3				
13	1,421.3					
14	(h) Capital outlay	36.7				
15	36.7					
16	(i) Out-of-state travel	5.3				
17	5.3					
18	Authorized FTE: 56.20 Permanent					
19	(7) Dues and membership fees/special appropriations:					
20	(a) National association of					
21	state budget officers	8.7				
22	8.7					
23	(b) Council of state governments	70.2				
24	70.2					
25	(c) Western interstate 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					
2	85.0				
3					
4					
5	40.8				
6					
7					
8	13.1				
9					
10					
11	87.6				
12					
13	36.0				
14					
15					
16	10.0				
17					
18					
19	5.6				
20					
21					
22	15.7				
23					
24					
25	63.7				

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

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

<u>Item</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 emergency					
2 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount					
3 of					
4 one million dollars (\$1,000,000) in fiscal year 2000. Repayments of emergency loans made pursuant to					
5 this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of					
6 Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year 2000 exceed					
7 two					
8 hundred fifty thousand dollars (\$250,000), additional repayments shall be transferred to the general					
9 fund.					
10 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
11 at the end of fiscal year 2000 shall not revert to the general fund.					
12 Subtotal	[12,051.6]	[594.0]	[28,191.5]	[24,890.0]	
13 65,727.1					
14 PUBLIC SCHOOL INSURANCE AUTHORITY:					
15 (1) Operations division:					
16					
17 (a) Personal services			411.3		
18 411.3					
19 (b) Employee benefits			137.5		
20 137.5					
21 (c) Travel			37.9		
22 37.9					
23 (d) Maintenance and repairs			55.0		
24 55.0					
25 (e) Supplies and materials			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	11.0					
2	(f) Contractual services			142.6		
3	142.6					
4	(g) Operating costs			61.6		
5	61.6					
6	(h) Other costs			.2		
7	.2					
8	(i) Capital outlay			2.4		
9	2.4					
10	(j) Out-of-state travel			2.0		
11	2.0					
12	(k) Other financing uses			.2		
13	.2					
14	Authorized FTE: 10.00 Permanent					
15	One-half of the unexpended or unencumbered balances in the operations division of the public school					
16	insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of					
17	the					
18	public school insurance authority and one-half of the unexpended or unencumbered balances in the					
19	operations division of the public school insurance authority remaining at the end of fiscal year 2000					
20	shall revert to the risk division of the public school insurance authority.					
21	(2) Benefits division:					
22						
23	(a) Contractual services			109,795.3		
24	109,795.3					
25	(b) Other financing uses			430.8		

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	430.8				
2	(3) Risk division:				
3					
4	(a) Contractual services		21,314.8		
5	21,314.8				
6	(b) Other financing uses		430.9		
7	430.9				
8	Subtotal		[132,833.5]		
9	132,833.5				
10	RETIREE HEALTH CARE AUTHORITY:				
11	(1) Administration division:				
12					
13	(a) Personal services		500.7		
14	500.7				
15	(b) Employee benefits		235.0		
16	235.0				
17	(c) Travel		40.2		
18	40.2				
19	(d) Maintenance and repairs		3.2		
20	3.2				
21	(e) Supplies and materials		41.3		
22	41.3				
23	(f) Contractual services		111.9		
24	111.9				
25	(g) Operating costs		375.7		

<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	375.7				
2	(h) Capital outlay		38.9		
3	38.9				
4	(i) Out-of-state travel		6.4		
5	6.4				
6	Authorized FTE: 12.00 Permanent				
7	Any unexpended or unencumbered balance in the administration division of the retiree health care				
8	authority remaining at the end of fiscal year 2000 shall revert to the benefits division.				
9	(2) Benefits division:				
10					
11	(a) Contractual services		65,137.4		
12	65,137.4				
13	(b) Other financing uses		1,353.3		
14	1,353.3				
15	Subtotal		[67,844.0]		
16	67,844.0				
17	GENERAL SERVICES DEPARTMENT:				
18	(1) Office of the secretary:				
19					
20	(a) Personal services	25.0	345.2		
21	370.2				
22	(b) Employee benefits		119.3		
23	119.3				
24	(c) Travel		8.0		
25	8.0				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services			129.1		
2 129.1					
3 (g) Operating costs			458.4		
4 458.4					
5 (h) Capital outlay			4.0		
6 4.0					
7 (i) Out-of-state travel			4.0		
8 4.0					
9 (j) Other financing uses			153.1		
10 153.1					
11 Authorized FTE: 38.00 Permanent					
12 (3) Telecommunications access fund:					
13					
14 (a) Contractual services		1,600.0			
15 1,600.0					
16 (b) Capital outlay		500.0			
17 500.0					
18 (c) Other financing uses		160.0			
19 160.0					
20 (4) Purchasing division:					
21					
22 (a) Personal services	725.7	343.5		133.2	
23 1,202.4					
24 (b) Employee benefits	257.0	116.7		44.8	
25 418.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	12.0	20.0	.5	21.6	
2 54.1					
3 (d) Maintenance and repairs	3.6	2.7		2.0	
4 8.3					
5 (e) Supplies and materials	13.3	12.6		9.9	
6 35.8					
7 (f) Contractual services	6.2	130.0	40.0	8.8	
8 185.0					
9 (g) Operating costs	121.6	113.1		37.1	
10 271.8					
11 (h) Capital outlay				25.0	
12 25.0					
13 (i) Out-of-state travel	2.5	7.8		4.3	
14 14.6					
15 (j) Other financing uses	75.5	114.0		.1	
16 189.6					
17 Authorized FTE: 33.00 Permanent; 6.00 Term					
18 (5) Information systems division--regular:					
19					
20 (a) Personal services			9,304.2		
21 9,304.2					
22 (b) Employee benefits			2,869.2		
23 2,869.2					
24 (c) Travel			193.3		
25 193.3					

<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			3,440.5		
2 3,440.5					
3 (e) Supplies and materials			1,310.5		
4 1,310.5					
5 (f) Contractual services			10,816.7		
6 10,816.7					
7 (g) Operating costs	62.7		11,878.3		
8 11,941.0					
9 (h) Capital outlay			725.0		
10 725.0					
11 (i) Out-of-state travel			26.3		
12 26.3					
13 (j) Other financing uses			6,041.5		
14 6,041.5					
15 Authorized FTE: 240.00 Permanent					
16 (6) Information systems division--equipment replacement funds:					
17 (a) Supplies and materials			300.0		
18 300.0					
19 (b) Operating costs			148.8		
20 148.8					
21 (c) Capital outlay			5,009.0		
22 5,009.0					
23 (7) Risk management division--regular:					
24					
25 (a) Personal services			1,723.5		

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	1,723.5					
2	(b) Employee benefits			572.0		
3	572.0					
4	(c) Travel			79.2		
5	79.2					
6	(d) Maintenance and repairs			109.9		
7	109.9					
8	(e) Supplies and materials			41.8		
9	41.8					
10	(f) Contractual services			874.0		
11	874.0					
12	(g) Operating costs			475.6		
13	475.6					
14	(h) Capital outlay			75.0		
15	75.0					
16	(i) Out-of-state travel			14.0		
17	14.0					
18	(j) Other financing uses			324.5		
19	324.5					
20	Authorized FTE: 46.00 Permanent					
21	(8) Risk management division--funds:					
22						
23	(a) Public liability			32,724.0		
24	32,724.0					
25	(b) Surety bond			116.2		

	<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	116.2					
2	(c) Public property reserve			3,981.2		
3	3,981.2					
4	(d) Local public bodies unemployment					
5	compensation			698.2		
6	698.2					
7	(e) Workers' compensation retention			13,084.9		
8	13,084.9					
9	(f) State unemployment compensation			3,820.7		
10	3,820.7					
11	(g) Health benefits stabilization			86,273.1		
12	86,273.1					
13	The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
14	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
15	account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
16	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred					
17	dollars					
18	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
19	(9) Property control division:					
20						
21	(a) Personal services	1,015.7				
22	1,015.7					
23	(b) Employee benefits	340.9				
24	340.9					
25	(c) Travel	13.0				

<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 13.0					
2 (d) Maintenance and repairs	106.7				
3 106.7					
4 (e) Supplies and materials	6.1				
5 6.1					
6 (f) Operating costs	68.7				
7 68.7					
8 (g) Out-of-state travel	3.7				
9 3.7					
10 (h) Other financing uses	45.0				
11 45.0					
12 Authorized FTE: 28.00 Permanent					
13 (10) Building services division:					
14					
15 (a) Personal services	2,286.3				
16 2,286.3					
17 (b) Employee benefits	923.1				
18 923.1					
19 (c) Travel	71.8				
20 71.8					
21 (d) Maintenance and repairs	1,136.2				
22 1,136.2					
23 (e) Supplies and materials	29.7				
24 29.7					
25 (f) Contractual services	.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 (g) Operating costs	2,124.8				
3 2,124.8					
4 (h) Capital outlay	35.2				
5 35.2					
6 (i) Out-of-state travel	3.3				
7 3.3					
8 (j) Other financing uses	34.1				
9 34.1					
10 Authorized FTE: 113.00 Permanent					
11 (11) State transportation pool:					
12					
13 (a) Personal services			489.8		
14 489.8					
15 (b) Employee benefits			155.0		
16 155.0					
17 (c) Travel			2,758.0		
18 2,758.0					
19 (d) Maintenance and repairs			14.1		
20 14.1					
21 (e) Supplies and materials			6.3		
22 6.3					
23 (f) Contractual services			50.8		
24 50.8					
25 (g) Operating costs			60.0		

<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 60.0					
2 (h) Capital outlay			76.9		
3 76.9					
4 (i) Out-of-state travel			7.5		
5 7.5					
6 (j) Other financing uses			2,169.7		
7 2,169.7					
8 Authorized FTE: 16.00 Permanent					
9 (12) PSL/NMSU aircraft fund:			280.5		
10 280.5					
11 (13) State aviation bureau:					
12					
13 (a) Personal services	83.7		175.0		
14 258.7					
15 (b) Employee benefits	25.8		54.0		
16 79.8					
17 (c) Travel	119.9		250.7		
18 370.6					
19 (d) Maintenance and repairs	7.0		14.6		
20 21.6					
21 (e) Supplies and materials	.8		1.6		
22 2.4					
23 (f) Contractual services	.1		.3		
24 .4					
25 (g) Operating costs	31.4		65.5		

<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 96.9					
2 (h) Capital outlay	.5		1.0		
3 1.5					
4 (i) Out-of-state travel	2.8		5.7		
5 8.5					
6 (j) Other financing uses	13.2		27.8		
7 41.0					
8 Authorized FTE: 6.00 Permanent					
9 (14) Transportation services division--equipment					
10 replacement fund:			2,000.0		
11 2,000.0					
12 Subtotal	[9,959.8]	[3,120.4]	[208,753.4]	[286.8]	
13 222,120.4					
14 EDUCATIONAL RETIREMENT BOARD:					
15 (a) Personal services		1,411.1			
16 1,411.1					
17 (b) Employee benefits		447.7			
18 447.7					
19 (c) Travel		46.2			
20 46.2					
21 (d) Maintenance and repairs		144.1			
22 144.1					
23 (e) Supplies and materials		35.0			
24 35.0					
25 (f) Contractual services		3,915.8			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	3,915.8				
2	(g) Operating costs		400.9		
3	400.9				
4	(h) Other costs		201.0		
5	201.0				
6	(i) Capital outlay		51.2		
7	51.2				
8	(j) Out-of-state travel		30.0		
9	30.0				
10	(k) Other financing uses		.8		
11	.8				
12	Authorized FTE: 44.00 Permanent				
13	The other state funds appropriation to the educational retirement board in the contractual services				
14	category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for				
15	investment manager fees.				
16	The other state funds appropriation to the educational retirement board in the other costs				
17	category				
18	includes two hundred one thousand dollars (\$201,000) for payment of custody services associated with				
19	the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any				
20	unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year				
21	2000				
22	from this appropriation shall revert to the educational retirement board fund.				
23	Subtotal		[6,683.8]		
24	6,683.8				
25	CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Travel	12.0				
2 12.0					
3 (b) Contractual services	200.0				
4 200.0					
5 (c) Out-of-state travel	2.0				
6 2.0					
7 Subtotal	[214.0]				
8 214.0					
9 PUBLIC DEFENDER DEPARTMENT:					
10 (a) Personal services	8,987.5	862.5			
11 9,850.0					
12 (b) Employee benefits	2,913.6	287.5			
13 3,201.1					
14 (c) Travel	187.8				
15 187.8					
16 (d) Maintenance and repairs	74.3				
17 74.3					
18 (e) Supplies and materials	89.3				
19 89.3					
20 (f) Contractual services	8,395.5				
21 8,395.5					
22 (g) Operating costs	2,818.2				
23 2,818.2					
24 (h) Other costs	5.3				
25 5.3					

	<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	(i) Capital outlay	12.8		114.7		
2	127.5					
3	(j) Out-of-state travel	10.0				
4	10.0					
5	(k) Other financing uses	4.8				
6	4.8					
7	Authorized FTE: 283.00 Permanent					
8	Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
9	year 2000 from appropriations made from the general fund shall not revert.					
10	Subtotal	[23,499.1]	[1,150.0]	[114.7]		
11	24,763.8					
12	GOVERNOR:					
13	(a) Personal services	1,155.0				
14	1,155.0					
15	(b) Employee benefits	395.0				
16	395.0					
17	(c) Travel	41.5				
18	41.5					
19	(d) Maintenance and repairs	21.4				
20	21.4					
21	(e) Supplies and materials	47.4				
22	47.4					
23	(f) Contractual services	66.2				
24	66.2					
25	(g) Operating costs	164.6				

<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>
1 164.6					
2 (h) Other costs	30.0				
3 30.0					
4 (i) Capital outlay	49.0				
5 49.0					
6 (j) Out-of-state travel	29.7				
7 29.7					
8 (k) Other financing uses	.5				
9 .5					
10 Authorized FTE: 27.00 Permanent					
11 Subtotal	[2,000.3]				
12 2,000.3					
13 LIEUTENANT GOVERNOR:					
14 (a) Personal services	251.1				
15 251.1					
16 (b) Employee benefits	82.7				
17 82.7					
18 (c) Travel	17.3				
19 17.3					
20 (d) Maintenance and repairs	.9				
21 .9					
22 (e) Supplies and materials	4.5				
23 4.5					
24 (f) Contractual services	3.6				
25 3.6					

<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	23.4				
2 23.4					
3 (h) Capital outlay	3.0				
4 3.0					
5 (i) Out-of-state travel	3.5				
6 3.5					
7 (j) Other financing uses	.1				
8 .1					
9 Authorized FTE: 6.00 Permanent					
10 Subtotal [390.1]					
11 390.1					
12 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
13 (1) Administrative division:					
14					
15 (a) Personal services		1,900.7			
16 1,900.7					
17 (b) Employee benefits		628.1			
18 628.1					
19 (c) Travel		28.4			
20 28.4					
21 (d) Maintenance and repairs		78.7			
22 78.7					
23 (e) Supplies and materials		56.8			
24 56.8					
25 (f) Contractual services		8,829.0			

<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	8,829.0				
2	(g) Operating costs		787.7		
3	787.7				
4	(h) Capital outlay		146.6		
5	146.6				
6	(i) Out-of-state travel		18.7		
7	18.7				
8	(j) Other financing uses		850.1		
9	850.1				
10	Authorized FTE: 51.00 Permanent; 2.00 Term				
11	The other state funds appropriation to the administrative division of the public employees retirement				
12	association in the contractual services category includes eight million fifty thousand dollars				
13	(\$8,050,000) to be used only for investment manager fees.				
14	The other state funds appropriation to the administrative division of the public employees				
15	retirement association in the other financing uses category includes eight hundred thousand dollars				
16	(\$800,000) for payment of custody services associated with the fiscal agent contract to the state board				
17	of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state				
18	board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the				
19	public employees retirement association income fund.				
20	(2) Maintenance division:				
21					
22	(a) Personal services		401.3		
23	401.3				
24	(b) Employee benefits		187.8		
25	187.8				

	<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			4.6		
2	4.6					
3	(d) Maintenance and repairs			598.3		
4	598.3					
5	(e) Supplies and materials			8.0		
6	8.0					
7	(f) Contractual services			25.6		
8	25.6					
9	(g) Operating costs			321.0		
10	321.0					
11	(h) Capital outlay			12.5		
12	12.5					
13	(i) Other financing uses			.3		
14	.3					
15	Authorized FTE: 21.00 Permanent					
16	(3) Deferred compensation:					
17						
18	(a) Personal services			83.8		
19	83.8					
20	(b) Employee benefits			26.8		
21	26.8					
22	(c) Travel			2.0		
23	2.0					
24	(d) Maintenance and repairs			.5		
25	.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			3.5		
2 3.5					
3 (f) Contractual services			27.1		
4 27.1					
5 (g) Operating costs			12.8		
6 12.8					
7 (h) Capital outlay			15.3		
8 15.3					
9 (i) Out-of-state travel			3.4		
10 3.4					
11 Authorized FTE: 2.00 Permanent					
12 Subtotal			[15,059.4]		
13 15,059.4					
14 STATE COMMISSION OF PUBLIC RECORDS:					
15 (a) Personal services	1,011.9				
16 1,011.9					
17 (b) Employee benefits	369.7				
18 369.7					
19 (c) Travel	7.4				
20 7.4					
21 (d) Maintenance and repairs	71.2			9.7	
22 80.9					
23 (e) Supplies and materials	8.3			14.5	
24 22.8					
25 (f) Contractual services	5.1				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.1					
2 (g) Operating costs	134.4		4.0		
3 138.4					
4 (h) Other costs	25.2		27.5		
5 52.7					
6 (i) Capital outlay	14.0		46.1		
7 60.1					
8 (j) Out-of-state travel	3.0				
9 3.0					
10 (k) Other financing uses	.7				
11 .7					
12 Authorized FTE: 33.50 Permanent					
13 Subtotal	[1,650.9]		[101.8]		
14 1,752.7					
15 SECRETARY OF STATE:					
16 (a) Personal services	953.7				
17 953.7					
18 (b) Employee benefits	319.9				
19 319.9					
20 (c) Travel	17.2				
21 17.2					
22 (d) Maintenance and repairs	26.4				
23 26.4					
24 (e) Supplies and materials	38.0				
25 38.0					

<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 (f) Contractual services	42.4				
2 42.4					
3 (g) Operating costs	515.2				
4 515.2					
5 (h) Other costs	79.5				
6 79.5					
7 (i) Capital outlay	47.5				
8 47.5					
9 (j) Out-of-state travel	8.0				
10 8.0					
11 (k) Other financing uses	.8				
12 .8					
13 Authorized FTE: 33.00 Permanent; 1.33 Temporary					
14 Subtotal [2,048.6]					
15 2,048.6					
16 PERSONNEL BOARD:					
17 (a) Personal services	2,394.4				
18 2,394.4					
19 (b) Employee benefits	791.3				
20 791.3					
21 (c) Travel	34.3				
22 34.3					
23 (d) Maintenance and repairs	72.1				
24 72.1					
25 (e) Supplies and materials	52.0				

<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 52.0					
2 (f) Contractual services	32.4				
3 32.4					
4 (g) Operating costs	187.8				
5 187.8					
6 (h) Capital outlay	10.0				
7 10.0					
8 (i) Out-of-state travel	5.1				
9 5.1					
10 (j) Other financing uses	1.3				
11 1.3					
12 Authorized FTE: 67.50 Permanent					
13 Subtotal	[3,580.7]				
14 3,580.7					
15 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
16 (a) Personal services	82.2				
17 82.2					
18 (b) Employee benefits	37.0				
19 37.0					
20 (c) Travel	5.9				
21 5.9					
22 (d) Maintenance and repairs	1.5				
23 1.5					
24 (e) Supplies and materials	3.0				
25 3.0					

	<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	(f) Contractual services	42.8				
2	42.8					
3	(g) Operating costs	35.3				
4	35.3					
5	(h) Capital outlay	2.0				
6	2.0					
7	(i) Out-of-state travel	2.0				
8	2.0					
9	(j) Other financing uses	.1				
10	.1					
11	Authorized FTE: 2.00 Permanent					
12	The appropriations to the public employee labor relations board are contingent upon passage of					
13	legislation					
14	that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
15	Subtotal	[211.8]				
16	211.8					
17	STATE TREASURER:					
18	(a) Personal services	1,860.1			35.0	
19	1,895.1					
20	(b) Employee benefits	677.3				
21	677.3					
22	(c) Travel	23.4				
23	23.4					
24	(d) Maintenance and repairs	17.8				
25	17.8					

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

	<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			2.1		
2	2.1					
3	(e) Supplies and materials			7.5		
4	7.5					
5	(f) Contractual services			13.5		
6	13.5					
7	(g) Operating costs			45.3		
8	45.3					
9	(h) Capital outlay			15.5		
10	15.5					
11	(i) Out-of-state travel			9.0		
12	9.0					
13	(j) Other financing uses			.1		
14	.1					
15	Authorized FTE: 4.00 Permanent					
16	Subtotal			[276.7]		
17	276.7					
18	BORDER AUTHORITY:					
19	(a) Personal services	126.9				
20	126.9					
21	(b) Employee benefits	44.1				
22	44.1					
23	(c) Travel	14.3				
24	14.3					
25	(d) Maintenance and repairs	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 1.7					
2 (e) Supplies and materials	4.1				
3 4.1					
4 (f) Contractual services	6.4				
5 6.4					
6 (g) Operating costs	30.8				
7 30.8					
8 (h) Other costs	.1				
9 .1					
10 (i) Out-of-state travel	6.0				
11 6.0					
12 (j) Other financing uses	.1				
13 .1					
14 Authorized FTE: 3.00 Permanent					
15 Subtotal	[234.5]				
16 234.5					
17 TOURISM DEPARTMENT:					
18 (1) Travel and marketing:					
19					
20 (a) Personal services	389.7				
21 389.7					
22 (b) Employee benefits	134.0				
23 134.0					
24 (c) Travel	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	(d) Maintenance and repairs	8.8				
2	8.8					
3	(e) Supplies and materials	35.0				
4	35.0					
5	(f) Contractual services	180.0				
6	180.0					
7	(g) Operating costs	4,696.8				
8	4,696.8					
9	(h) Other costs	1,054.2				
10	1,054.2					
11	(i) Out-of-state travel	30.0				
12	30.0					
13	(j) Other financing uses	.2				
14	.2					
15	Authorized FTE: 11.00 Permanent					
16	The general fund appropriations to the travel and marketing division of the tourism department include					
17	two million nine hundred thousand dollars (\$2,900,000) for advertising, other costs, printing, postage					
18	and telecommunications and is contingent upon timely reporting of performance measures from advertising					
19	expenditures to the legislative finance committee and the state budget division of the department of					
20	finance and administration. The tourism department shall provide quarterly reports of the number of					
21	times the department's web page has been accessed, number of inquiries in response to print and					
22	broadcast					
23	advertisements, and gross receipts taxes from hotels, amusements and recreations, and eating and					
24	drinking					
25	establishments. The tourism department shall provide annual reports on conversion rates from print and					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	broadcast advertisements and on community evaluations of cooperative advertising outcomes.				
2	(2) Welcome centers:				
3					
4	(a) Personal services	542.9			
5	542.9				
6	(b) Employee benefits	209.4			
7	209.4				
8	(c) Travel	13.4			
9	13.4				
10	(d) Maintenance and repairs	13.2			
11	13.2				
12	(e) Supplies and materials	12.9			
13	12.9				
14	(f) Contractual services	10.0			
15	10.0				
16	(g) Operating costs	50.3			
17	50.3				
18	(h) Capital outlay	2.0			
19	2.0				
20	(i) Out-of-state travel	1.0			
21	1.0				
22	(j) Other financing uses	.5			
23	.5				
24	Authorized FTE: 27.50 Permanent				
25	(3) New Mexico magazine:				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	448.4			
3	448.4				
4	(b) Employee benefits	136.4			
5	136.4				
6	(c) Travel	7.5			
7	7.5				
8	(d) Maintenance and repairs	4.7			
9	4.7				
10	(e) Supplies and materials	5.5			
11	5.5				
12	(f) Contractual services	10.0			
13	10.0				
14	(g) Operating costs	20.9			
15	20.9				
16	(h) Out-of-state travel	16.0			
17	16.0				
18	(i) Other financing uses	.2			
19	.2				
20	Authorized FTE: 11.00 Permanent				
21	Subtotal	[8,069.9]	[4,883.0]		
22	12,952.9				
23	ECONOMIC DEVELOPMENT DEPARTMENT:				
24	(1) Office of the secretary:				
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	344.6				
2	344.6					
3	(b) Employee benefits	108.8				
4	108.8					
5	(c) Travel	29.9				
6	29.9					
7	(d) Maintenance and repairs	.6				
8	.6					
9	(e) Supplies and materials	10.0				
10	10.0					
11	(f) Contractual services	65.0				
12	65.0					
13	(g) Operating costs	510.6				
14	510.6					
15	(h) Other costs	2.0				
16	2.0					
17	(i) Capital outlay	2.5				
18	2.5					
19	(j) Out-of-state travel	14.0				
20	14.0					
21	(k) Other financing uses	.2				
22	.2					
23	Authorized FTE: 8.00 Permanent					
24	(2) Administrative services:					
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	562.9				
2 562.9					
3 (b) Employee benefits	188.3				
4 188.3					
5 (c) Travel	5.2				
6 5.2					
7 (d) Maintenance and repairs	29.0				
8 29.0					
9 (e) Supplies and materials	10.0				
10 10.0					
11 (f) Contractual services	62.4				
12 62.4					
13 (g) Operating costs	51.0				
14 51.0					
15 (h) Capital outlay	2.5				
16 2.5					
17 (i) Other financing uses	.2				
18 .2					
19 Authorized FTE: 14.00 Permanent					
20 (3) Economic development division:					
21					
22 (a) Personal services	847.4				
23 847.4					
24 (b) Employee benefits	267.4				
25 267.4					

	<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	(c) Travel	65.9				
2	65.9					
3	(d) Maintenance and repairs	4.2				
4	4.2					
5	(e) Supplies and materials	17.8				
6	17.8					
7	(f) Contractual services	509.5				
8	509.5					
9	(g) Operating costs	196.3				
10	196.3					
11	(h) Other costs	150.0				
12	150.0					
13	(i) Capital outlay	3.0				
14	3.0					
15	(j) Out-of-state travel	50.0				
16	50.0					
17	(k) Other financing uses	.4				
18	.4					
19	Authorized FTE: 22.00 Permanent					
20	The general fund appropriation to the economic development division of the economic development					
21	department in the contractual services category includes seventy thousand dollars (\$70,000) to					
22	undertake					
23	a New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to					
24	provide goods and services to major New Mexico private- and public-sector employers and to attract					
25	out-of-state suppliers of these firms to relocate to New 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	(4) Science and technology:					
2						
3	(a) Personal services	95.7			40.0	
4	135.7					
5	(b) Employee benefits	40.3				
6	40.3					
7	(c) Travel	5.5				
8	5.5					
9	(d) Maintenance and repairs	.1				
10	.1					
11	(e) Supplies and materials	4.8				
12	4.8					
13	(f) Contractual services	80.0				
14	80.0					
15	(g) Operating costs	17.7				
16	17.7					
17	(h) Capital outlay	2.0				
18	2.0					
19	(i) Out-of-state travel	6.3				
20	6.3					
21	(j) Other financing uses	.1				
22	.1					
23	Authorized FTE: 3.00 Permanent					
24	(5) Office of space commercialization:					
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	143.8				
2	143.8					
3	(b) Employee benefits	45.8				
4	45.8					
5	(c) Travel	13.2				
6	13.2					
7	(d) Maintenance and repairs	.1				
8	.1					
9	(e) Supplies and materials	5.1				
10	5.1					
11	(f) Contractual services	142.5				
12	142.5					
13	(g) Operating costs	25.4				
14	25.4					
15	(h) Other costs	1.0				
16	1.0					
17	(i) Capital outlay	2.5				
18	2.5					
19	(j) Out-of-state travel	12.7				
20	12.7					
21	(k) Other financing uses	.1				
22	.1					
23	Authorized FTE: 3.00 Permanent					
24	(6) Trade division:					
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	228.9				
2	228.9					
3	(b) Employee benefits	73.8				
4	73.8					
5	(c) Travel	8.9				
6	8.9					
7	(d) Maintenance and repairs	.3				
8	.3					
9	(e) Supplies and materials	5.6				
10	5.6					
11	(f) Contractual services	175.0				
12	175.0					
13	(g) Operating costs	148.9				
14	148.9					
15	(h) Other costs	1.0				
16	1.0					
17	(i) Capital outlay	2.0				
18	2.0					
19	(j) Out-of-state travel	50.0				
20	50.0					
21	(k) Other financing uses	.1				
22	.1					
23	Authorized FTE: 6.00 Permanent					
24	The general fund appropriations to the trade division of the economic development department include					
25	one					

<u>Item</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 hundred twenty-five thousand dollars (\$125,000) to open trade offices in Chihuahua, Mexico and Ciudad					
2 Juarez, Mexico.					
3 (7) Film division:					
4					
5 (a) Personal services	239.6				
6 239.6					
7 (b) Employee benefits	77.9				
8 77.9					
9 (c) Travel	7.3				
10 7.3					
11 (d) Maintenance and repairs	1.3				
12 1.3					
13 (e) Supplies and materials	9.8				
14 9.8					
15 (f) Contractual services	10.0				
16 10.0					
17 (g) Operating costs	133.9				
18 133.9					
19 (h) Other costs	1.0				
20 1.0					
21 (i) Capital outlay	2.5				
22 2.5					
23 (j) Out-of-state travel	15.9				
24 15.9					
25 (k) 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: 7.00 Permanent					
3 Subtotal	[5,950.2]			[40.0]	
4 5,990.2					
5 REGULATION AND LICENSING DEPARTMENT:					
6 (1) Administrative services division:					
7					
8 (a) Personal services	851.2		233.8		
9 1,085.0					
10 (b) Employee benefits	288.2		87.0		
11 375.2					
12 (c) Travel	8.0		.9		
13 8.9					
14 (d) Maintenance and repairs	25.0		18.2		
15 43.2					
16 (e) Supplies and materials	20.7		6.0		
17 26.7					
18 (f) Contractual services	18.2		15.1		
19 33.3					
20 (g) Operating costs	281.0		66.0		
21 347.0					
22 (h) Capital outlay	22.7				
23 22.7					
24 (i) Out-of-state travel	2.8		.8		
25 3.6					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses		.5		1.2	
2	1.7					
3	Authorized FTE: 27.40 Permanent					
4	(2) Construction industries division:					
5						
6	(a) Personal services	3,306.3				
7	3,306.3					
8	(b) Employee benefits	1,115.2				
9	1,115.2					
10	(c) Travel	232.9				
11	232.9					
12	(d) Maintenance and repairs	7.4				
13	7.4					
14	(e) Supplies and materials	64.1				
15	64.1					
16	(f) Contractual services	220.0				
17	220.0					
18	(g) Operating costs	566.4				
19	566.4					
20	(h) Capital outlay	50.0				
21	50.0					
22	(i) Out-of-state travel	3.0				
23	3.0					
24	(j) Other financing uses	1.8				
25	1.8					

<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	Authorized FTE: 97.00 Permanent				
2	(3) Manufactured housing division:				
3					
4	(a) Personal services	351.8		49.9	
5	401.7				
6	(b) Employee benefits	126.7		18.1	
7	144.8				
8	(c) Travel	26.9		5.2	
9	32.1				
10	(d) Maintenance and repairs	1.2			
11	1.2				
12	(e) Supplies and materials	6.3		1.8	
13	8.1				
14	(f) Contractual services			100.0	
15	100.0				
16	(g) Operating costs	46.2		16.6	
17	62.8				
18	(h) Capital outlay	2.5		1.5	
19	4.0				
20	(i) Out-of-state travel			6.8	
21	6.8				
22	(j) Other financing uses	.2		.1	
23	.3				
24	Authorized FTE: 12.00 Permanent				
25	(4) Financial institutions division:				

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

<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>
1 499.1					
2 (b) Employee benefits	191.3				
3 191.3					
4 (c) Travel	3.2				
5 3.2					
6 (d) Maintenance and repairs	.8				
7 .8					
8 (e) Supplies and materials	8.1				
9 8.1					
10 (f) Contractual services	11.7				
11 11.7					
12 (g) Operating costs	130.6				
13 130.6					
14 (h) Capital outlay	5.5				
15 5.5					
16 (i) Out-of-state travel	3.5				
17 3.5					
18 (j) Other financing uses	.3				
19 .3					
20 Authorized FTE: 15.00 Permanent					
21 (6) Securities division:					
22					
23 (a) Personal services	650.7				
24 650.7					
25 (b) Employee benefits	214.5				

<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>
1 214.5					
2 (c) Travel	3.3				
3 3.3					
4 (d) Maintenance and repairs	2.0				
5 2.0					
6 (e) Supplies and materials	6.2				
7 6.2					
8 (f) Contractual services	1.5				
9 1.5					
10 (g) Operating costs	114.3				
11 114.3					
12 (h) Capital outlay	5.0				
13 5.0					
14 (i) Out-of-state travel	2.5				
15 2.5					
16 (j) Other financing uses	.4				
17 .4					
18 Authorized FTE: 18.25 Permanent					
19 (7) Securities and education training division:					
20					
21 (a) Travel			1.0		
22 1.0					
23 (b) Supplies and materials			5.6		
24 5.6					
25 (c) Contractual services			45.0		

<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 45.0					
2 (d) Operating costs			21.0		
3 21.0					
4 (e) Capital outlay			7.0		
5 7.0					
6 (8) New Mexico state board of public accountancy:			345.5		
7 345.5					
8 Authorized FTE: 4.00 Permanent					
9 (9) Board of acupuncture and oriental medicine:			90.7		
10 90.7					
11 Authorized FTE: 1.05 Permanent					
12 (10) New Mexico athletic commission:			88.8		
13 88.8					
14 Authorized FTE: .65 Permanent					
15 (11) Athletic trainer practice board:			19.5		
16 19.5					
17 Authorized FTE: .20 Permanent					
18 (12) Board of barbers and cosmetologists:			516.7		
19 516.7					
20 Authorized FTE: 7.00 Permanent					
21 (13) Chiropractic board:			114.5		
22 114.5					
23 Authorized FTE: 1.50 Permanent					
24 (14) New Mexico board of dental health care:			234.6		
25 234.6					

<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	Authorized FTE: 2.70 Permanent				
2	(15) Board of landscape architects:		28.8		
3	28.8				
4	Authorized FTE: .25 Permanent				
5	(16) Board of nursing home administrators:		49.0		
6	49.0				
7	Authorized FTE: .60 Permanent				
8	(17) Board of examiners for occupational therapy:		47.7		
9	47.7				
10	Authorized FTE: .60 Permanent				
11	(18) Board of optometry:		56.6		
12	56.6				
13	Authorized FTE: .70 Permanent				
14	(19) Board of osteopathic medical examiners:		49.2		
15	49.2				
16	Authorized FTE: .50 Permanent				
17	(20) Board of pharmacy:		1,231.6		
18	1,231.6				
19	Authorized FTE: 14.00 Permanent				
20	(21) Physical therapists' licensing board:		111.4		
21	111.4				
22	Authorized FTE: 1.40 Permanent				
23	(22) Board of podiatry:		20.6		
24	20.6				
25	Authorized FTE: .20 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 (23) Advisory board of private investigators and					
2 polygraphers:			160.2		
3 160.2					
4 Authorized FTE: 1.35 Permanent					
5 (24) New Mexico state board of psychologist examiners:			150.5		
6 150.5					
7 Authorized FTE: 1.45 Permanent					
8 (25) New Mexico real estate commission:			794.9		
9 794.9					
10 Authorized FTE: 9.40 Permanent					
11 (26) Advisory board of respiratory care practitioners:			47.8		
12 47.8					
13 Authorized FTE: .70 Permanent					
14 (27) Speech language pathology, audiology and hearing					
15					
16 aid dispensing practices board:			86.1		
17 86.1					
18 Authorized FTE: 1.80 Permanent					
19 (28) Board of thanatopractice:			93.6		
20 93.6					
21 Authorized FTE: .35 Permanent					
22 (29) Nutrition and dietetics practice board:			26.6		
23 26.6					
24 Authorized FTE: .30 Permanent					
25 (30) Board of social work examiners:			234.5		

<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	234.5				
2	Authorized FTE: 2.00 Permanent				
3	(31) Interior design board:		32.7		
4	32.7				
5	Authorized FTE: .30 Permanent				
6	(32) Real estate recovery fund:		50.0		
7	50.0				
8	(33) Real estate appraisers board:		104.1		
9	104.1				
10	Authorized FTE: 1.45 Permanent				
11	(34) Board of massage therapy:		140.4		
12	140.4				
13	Authorized FTE: 1.65 Permanent				
14	(35) Counseling and therapy practice board:		346.2		
15	346.2				
16	Authorized FTE: 5.50 Permanent				
17	The other state funds appropriations to the various boards and commissions of the regulation and				
18	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel				
19	and are contingent upon the department developing and finalizing administrative policies and procedures				
20	for boards and commissions for review by the legislative finance committee and department of finance				
21	and administration.				
22	Subtotal	[10,531.4]	[5,352.4]	[429.0]	[200.0]
23	16,512.8				
24	PUBLIC REGULATION COMMISSION:				
25	(1) Administrative services 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	2,519.1		340.0	
3	2,859.1				
4	(b) Employee benefits	867.5		110.0	
5	977.5				
6	(c) Travel	3.7			
7	3.7				
8	(d) Maintenance and repairs	20.2			
9	20.2				
10	(e) Supplies and materials	7.8			
11	7.8				
12	(f) Contractual services	39.0			
13	39.0				
14	(g) Operating costs	526.4			
15	526.4				
16	(h) Capital outlay	20.0			
17	20.0				
18	(i) Out-of-state travel	10.5			
19	10.5				
20	Authorized FTE: 77.00 Permanent				
21	The internal service funds/interagency appropriations to the administrative services division				
22	of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's				
23	compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,				
24	sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five				
25	thousand				

<u>Item</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	dollars (\$35,000) from the reproduction fund.				
2	(2) Consumer relations division:				
3					
4	(a) Personal services	412.5			
5	412.5				
6	(b) Employee benefits	140.8			
7	140.8				
8	(c) Operating costs	28.0			
9	28.0				
10	Authorized FTE: 13.00 Permanent				
11	(3) Insurance division:				
12					
13	(a) Personal services	2,498.6		960.4	
14	3,459.0				
15	(b) Employee benefits	853.8		343.5	
16	1,197.3				
17	(c) Travel	7.0		104.5	
18	111.5				
19	(d) Maintenance and repairs	3.2		75.9	
20	79.1				
21	(e) Supplies and materials	61.0		67.2	
22	128.2				
23	(f) Contractual services	55.0		630.3	
24	685.3				
25	(g) Operating costs	582.5		388.9	

<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>
1 971.4					
2 (h) Other costs			10,030.0		
3 10,030.0					
4 (i) Capital outlay	115.0		74.3		
5 189.3					
6 (j) Out-of-state travel	20.0		22.0		
7 42.0					
8 Authorized FTE: 103.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the insurance division of the public					
10 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
11 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
12 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund;					
13 and					
14 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
15 The internal service funds/interagency transfers appropriations in the insurance division of the					
16 public regulation commission for the state fire marshall include nine hundred twenty-nine thousand four					
17 hundred dollars (\$929,400) from the fire protection fund.					
18 The internal service funds/interagency transfers appropriations in the insurance division of the					
19 public regulation commission for the firefighter academy include six hundred fifty-eight thousand two					
20 hundred dollars (\$658,200) from the fire protection fund.					
21 (4) Legal division:					
22					
23 (a) Personal services	710.7				
24 710.7					
25 (b) Employee benefits	212.5				

	<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	212.5					
2	(c) Operating costs	28.0				
3	28.0					
4	Authorized FTE: 15.00 Permanent					
5	(5) Transportation division:					
6						
7	(a) Personal services	567.0			89.0	
8	656.0					
9	(b) Employee benefits	199.9			31.0	
10	230.9					
11	(c) Travel	23.9				
12	23.9					
13	(d) Maintenance and repairs	15.0				
14	15.0					
15	(e) Supplies and materials	8.0				
16	8.0					
17	(f) Contractual services	5.0				
18	5.0					
19	(g) Operating costs	111.2				
20	111.2					
21	(h) Out-of-state travel	5.0				
22	5.0					
23	Authorized FTE: 21.00 Permanent					
24	(6) Utilities division:					
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	890.2				
2 890.2					
3 (b) Employee benefits	283.6				
4 283.6					
5 (c) Travel	7.5				
6 7.5					
7 (d) Maintenance and repairs	38.8				
8 38.8					
9 (e) Supplies and materials	11.6				
10 11.6					
11 (f) Contractual services	135.0				
12 135.0					
13 (g) Operating costs	225.9				
14 225.9					
15 (h) Out-of-state travel	10.0				
16 10.0					
17 Authorized FTE: 22.00 Permanent					
18 Subtotal	[12,280.4]		[13,147.0]	[120.0]	
19 25,547.4					
20 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
21 (a) Personal services			317.4		
22 317.4					
23 (b) Employee benefits			124.7		
24 124.7					
25 (c) Travel			21.1		

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

	<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		9.0	.1		
2	9.1					
3	(e) Supplies and materials		17.2	.3		
4	17.5					
5	(f) Contractual services		152.0			
6	152.0					
7	(g) Operating costs		180.2	.8		
8	181.0					
9	(h) Other costs		3.4	.4		
10	3.8					
11	(i) Capital outlay		11.8	.2		
12	12.0					
13	(j) Out-of-state travel		5.0			
14	5.0					
15	(k) Other financing uses		.2			
16	.2					
17	Authorized FTE: 10.00 Permanent					
18	Subtotal		[843.7]	[14.1]		
19	857.8					
20	NEW MEXICO STATE FAIR:					
21	(a) Personal services		3,749.7			
22	3,749.7					
23	(b) Employee benefits		909.9			
24	909.9					
25	(c) Travel		80.1			

<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 80.1					
2 (d) Maintenance and repairs		749.1			
3 749.1					
4 (e) Supplies and materials		155.4			
5 155.4					
6 (f) Contractual services		2,251.9			
7 2,251.9					
8 (g) Operating costs		1,546.9			
9 1,546.9					
10 (h) Other costs		1,382.5			
11 1,382.5					
12 (i) Capital outlay		2,837.8			
13 2,837.8					
14 (j) Out-of-state travel		8.2			
15 8.2					
16 Authorized FTE: 42.00 Permanent; 13.00 Term					
17 Subtotal		[13,671.5]			
18 13,671.5					
19 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
20 ENGINEERS AND SURVEYORS:					
21 (a) Personal services		159.4			
22 159.4					
23 (b) Employee benefits		55.6			
24 55.6					
25 (c) Travel		22.1			

	<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	22.1					
2	(d) Maintenance and repairs			7.0		
3	7.0					
4	(e) Supplies and materials			7.3		
5	7.3					
6	(f) Contractual services			66.7		
7	66.7					
8	(g) Operating costs			123.0		
9	123.0					
10	(h) Capital outlay			4.1		
11	4.1					
12	(i) Out-of-state travel			8.7		
13	8.7					
14	(j) Other financing uses			.2		
15	.2					
16	Authorized FTE: 6.00 Permanent					
17	Subtotal			[454.1]		
18	454.1					
19	GAMING CONTROL BOARD:					
20	(a) Personal services	1,832.1				
21	1,832.1					
22	(b) Employee benefits	562.4				
23	562.4					
24	(c) Travel	44.5				
25	44.5					

<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	9.7				
2 9.7					
3 (e) Supplies and materials	59.0				
4 59.0					
5 (f) Contractual services	505.6				
6 505.6					
7 (g) Operating costs	322.1				
8 322.1					
9 (h) Out-of-state travel	26.0				
10 26.0					
11 (i) Other financing uses	1.0				
12 1.0					
13 Authorized FTE: 56.00 Permanent					
14 The appropriations to the gaming control board are contingent upon House Bill 22 or Senate Bill 128 of					
15 the first session of the forty-fourth legislature becoming law or upon an interim legislative oversight					
16 committee responsible for oversight of the board's activities being established by the legislative					
17 council.					
18 Subtotal [3,362.4]					
19 3,362.4					
20 STATE RACING COMMISSION:					
21 (a) Personal services	584.5				
22 584.5					
23 (b) Employee benefits	308.4				
24 308.4					
25 (c) Travel	63.0				

<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 63.0					
2 (d) Maintenance and repairs	3.5				
3 3.5					
4 (e) Supplies and materials	11.5				
5 11.5					
6 (f) Contractual services	445.7		2.2		
7 447.9					
8 (g) Operating costs	112.2				
9 112.2					
10 (h) Capital outlay	1.2				
11 1.2					
12 (i) Out-of-state travel	3.2				
13 3.2					
14 (j) Other financing uses	.3				
15 .3					
16 Authorized FTE: 15.17 Permanent; 1.40 Temporary					
17 Subtotal	[1,533.5]	[2.2]			
18 1,535.7					
19 NEW MEXICO APPLE COMMISSION:					
20 (a) Travel	6.0				
21 6.0					
22 (b) Maintenance and repairs	.5				
23 .5					
24 (c) Supplies and materials	1.0				
25 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 (d) Contractual services	28.0		5.0		
2 33.0					
3 (e) Operating costs	4.8				
4 4.8					
5 (f) Other costs	.1				
6 .1					
7 (g) Out-of-state travel	3.0				
8 3.0					
9 Subtotal	[43.4]	[5.0]		
10 48.4					
11 BOARD OF VETERINARY MEDICINE:					
12 (a) Personal services			47.2		
13 47.2					
14 (b) Employee benefits			19.2		
15 19.2					
16 (c) Travel			9.8		
17 9.8					
18 (d) Maintenance and repairs			.6		
19 .6					
20 (e) Supplies and materials			4.0		
21 4.0					
22 (f) Contractual services			38.2		
23 38.2					
24 (g) Operating costs			26.1		
25 26.1					

	<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	(h) Capital outlay			2.2		
2	2.2					
3	(i) Out-of-state travel			4.6		
4	4.6					
5	(j) Other financing uses			.1		
6	.1					
7	Authorized FTE: 2.00 Permanent					
8	Subtotal		[152.0]			
9	152.0					
10	TOTAL COMMERCE AND INDUSTRY	42,005.7	26,411.9	13,590.1	360.0	
11	82,367.7					
12	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
13	OFFICE OF CULTURAL AFFAIRS:					
14	(1) Administrative services division:					
15						
16	(a) Personal services	817.2				
17	817.2					
18	(b) Employee benefits	270.1				
19	270.1					
20	(c) Travel	11.5				
21	11.5					
22	(d) Maintenance and repairs	13.8				
23	13.8					
24	(e) Supplies and materials	8.3				
25	8.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	41.6		55.0		
2 96.6					
3 (g) Operating costs	48.5		55.0		
4 103.5					
5 (h) Capital outlay	14.1				
6 14.1					
7 (i) Other financing uses	.5				
8 .5					
9 Authorized FTE: 22.50 Permanent					
10 (2) Hispanic cultural division:					
11					
12 (a) Personal services	284.6				
13 284.6					
14 (b) Employee benefits	141.7				
15 141.7					
16 (c) Travel	31.7				
17 31.7					
18 (d) Maintenance and repairs	25.3				
19 25.3					
20 (e) Supplies and materials	39.8				
21 39.8					
22 (f) Contractual services	414.8				
23 414.8					
24 (g) Operating costs	356.3				
25 356.3					

<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 (h) Capital outlay	214.2				
2 214.2					
3 (i) Out-of-state travel	2.0				
4 2.0					
5 (j) Other financing uses	.2				
6 .2					
7 Authorized FTE: 9.00 Permanent					
8 (3) Museum division:					
9					
10 (a) Personal services	4,516.2		714.5		
11 5,230.7					
12 (b) Employee benefits	1,582.0		236.2		
13 1,818.2					
14 (c) Travel			58.2		
15 58.2					
16 (d) Maintenance and repairs			400.1		
17 400.1					
18 (e) Supplies and materials			86.6		
19 86.6					
20 (f) Contractual services			98.0		
21 98.0					
22 (g) Operating costs	473.5		271.6		
23 745.1					
24 (h) Other costs			439.0		
25 439.0					

<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		161.0			
2 161.0					
3 (j) Out-of-state travel		2.0			
4 2.0					
5 (k) Other financing uses		3.6			
6 3.6					
7 Authorized FTE: 161.75 Permanent; 29.75 Term					
8 (4) Office of archaeological studies:					
9					
10 (a) Personal services			1,321.3		
11 1,321.3					
12 (b) Employee benefits			449.8		
13 449.8					
14 (c) Travel			146.5		
15 146.5					
16 (d) Maintenance and repairs			7.0		
17 7.0					
18 (e) Supplies and materials			23.5		
19 23.5					
20 (f) Contractual services			200.0		
21 200.0					
22 (g) Operating costs			27.7		
23 27.7					
24 (h) Other costs			1.6		
25 1.6					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay			36.0		
2 36.0					
3 (j) Out-of-state travel			1.3		
4 1.3					
5 (k) Other financing uses			1.1		
6 1.1					
7 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
8 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
9 in the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from					
10 the					
11 state road fund for archaeological studies relating to highway projects. Any unexpended or					
12 unencumbered					
13 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
14 appropriations made from the state road fund shall revert to the state road fund. The office of					
15 archaeological studies shall give priority to requests for service from the state highway and					
16 transportation department in expenditure of these funds and shall continue to provide high-quality,					
17 timely and efficient archaeological services on highway-related projects. In expending these funds,					
18 the					
19 office of archaeological studies shall also cooperate with the state highway and transportation					
20 department to eliminate the backlog in finishing analyses and writing reports on completed					
21 archaeological					
22 excavations related to highway projects.					
23 (5) Natural history museum:					
24					
25 (a) Personal services	1,504.1	243.8		27.9	

	<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	1,775.8					
2	(b) Employee benefits	507.9	101.5		11.2	
3	620.6					
4	(c) Travel	12.4	44.7			
5	57.1					
6	(d) Maintenance and repairs	165.4				
7	165.4					
8	(e) Supplies and materials		104.4			
9	104.4					
10	(f) Contractual services		180.0			
11	180.0					
12	(g) Operating costs	333.3	166.8			
13	500.1					
14	(h) Other costs	33.6				
15	33.6					
16	(i) Capital outlay		21.8			
17	21.8					
18	(j) Out-of-state travel		1.0			
19	1.0					
20	(k) Other financing uses	1.4				
21	1.4					
22	Authorized FTE: 53.50 Permanent; 17.25 Term					
23	(6) Arts division:					
24						
25	(a) Personal services	434.7			133.9	

<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>
1 568.6					
2 (b) Employee benefits	148.0			42.8	
3 190.8					
4 (c) Travel	41.0				
5 41.0					
6 (d) Maintenance and repairs	2.9				
7 2.9					
8 (e) Supplies and materials	10.0				
9 10.0					
10 (f) Contractual services	150.0	400.0		55.0	
11 605.0					
12 (g) Operating costs	91.6				
13 91.6					
14 (h) Other costs	889.7			181.3	
15 1,071.0					
16 (i) Out-of-state travel	7.8				
17 7.8					
18 (j) Other financing uses	.4				
19 .4					
20 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
21 (7) Library division:					
22					
23 (a) Personal services	1,473.3			365.3	
24 1,838.6					
25 (b) Employee benefits	521.6			108.1	

<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>
1 629.7					
2 (c) Travel	27.9			76.0	
3 103.9					
4 (d) Maintenance and repairs	45.1			6.5	
5 51.6					
6 (e) Supplies and materials	22.1			10.2	
7 32.3					
8 (f) Contractual services	655.2			43.0	
9 698.2					
10 (g) Operating costs	183.0			188.0	
11 371.0					
12 (h) Other costs	265.0				
13 265.0					
14 (i) Capital outlay	622.9	59.0		39.0	
15 720.9					
16 (j) Out-of-state travel	1.0			2.0	
17 3.0					
18 (k) Other financing uses	1.3				
19 1.3					
20 Authorized FTE: 46.00 Permanent; 19.00 Term					
21 (8) Historic preservation division:					
22					
23 (a) Personal services	386.3	156.7		343.9	
24 886.9					
25 (b) Employee benefits	122.8	48.6		108.4	

<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>
1 279.8					
2 (c) Travel	13.7			9.9	
3 23.6					
4 (d) Maintenance and repairs	15.0	8.0		23.0	
5 46.0					
6 (e) Supplies and materials	12.5	4.2		11.3	
7 28.0					
8 (f) Contractual services	155.5	25.5		34.0	
9 215.0					
10 (g) Operating costs	41.6			22.1	
11 63.7					
12 (h) Other costs				180.0	
13 180.0					
14 (i) Capital outlay		1.0			
15 1.0					
16 (j) Out-of-state travel	8.8			1.0	
17 9.8					
18 (k) Other financing uses	.5				
19 .5					
20 Authorized FTE: 10.00 Permanent; 16.00 Term					
21 (9) Space center:					
22					
23 (a) Personal services	642.1	116.7			
24 758.8					
25 (b) Employee benefits	226.8	32.7			

<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>
1 259.5					
2 (c) Travel	11.4	10.7			
3 22.1					
4 (d) Maintenance and repairs	49.0	74.8			
5 123.8					
6 (e) Supplies and materials	2.1	96.0			
7 98.1					
8 (f) Operating costs	146.9	64.7			
9 211.6					
10 (g) Capital outlay		12.8			
11 12.8					
12 (h) Out-of-state travel		1.0			
13 1.0					
14 (i) Other financing uses		.6			
15 .6					
16 Authorized FTE: 24.00 Permanent; 6.50 Term					
17 (10) Farm and ranch heritage museum:					
18					
19 (a) Personal services	620.6	157.6			
20 778.2					
21 (b) Employee benefits	212.5	44.6			
22 257.1					
23 (c) Travel		41.7			
24 41.7					
25 (d) Maintenance and repairs	19.7	92.0			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 111.7					
2 (e) Supplies and materials			69.0		
3 69.0					
4 (f) Contractual services	177.6		39.4		
5 217.0					
6 (g) Operating costs	253.1				
7 253.1					
8 (h) Other costs	.1				
9 .1					
10 (i) Capital outlay			123.0		
11 123.0					
12 (j) Out-of-state travel	3.0				
13 3.0					
14 (k) Other financing uses	.6				
15 .6					
16 Authorized FTE: 28.50 Permanent					
17 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
18 year					
19 2000 from appropriations made from the general fund shall not revert.					
20 Subtotal	[20,582.7]	[5,125.1]	[2,215.8]	[2,023.8]	
21 29,947.4					
22 NEW MEXICO LIVESTOCK BOARD:					
23 (a) Personal services	183.9	1,843.7		254.5	
24 2,282.1					
25 (b) Employee benefits	67.4	682.6		89.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 839.0					
2 (c) Travel	25.0	286.2		19.0	
3 330.2					
4 (d) Maintenance and repairs	.5	10.3		1.3	
5 12.1					
6 (e) Supplies and materials	4.5	148.0		5.4	
7 157.9					
8 (f) Contractual services	6.1	246.9		18.2	
9 271.2					
10 (g) Operating costs	6.1	292.2		8.1	
11 306.4					
12 (h) Other costs		7.0			
13 7.0					
14 (i) Capital outlay	25.6	140.1		35.8	
15 201.5					
16 (j) Out-of-state travel	1.0	8.3		1.1	
17 10.4					
18 (k) Other financing uses		1.4			
19 1.4					
20 Authorized FTE: 79.00 Permanent					
21 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
22 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
23 program.					
24 Subtotal	[320.1]	[3,666.7]		[432.4]	
25 4,419.2					

<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 DEPARTMENT OF GAME AND FISH:					
2 (1) Game protection division:					
3					
4 (a) Personal services	153.0		5,853.0	2,978.1	
5 8,984.1					
6 (b) Employee benefits	60.0		2,127.2	1,104.8	
7 3,292.0					
8 (c) Travel	25.0		948.2	520.1	
9 1,493.3					
10 (d) Maintenance and repairs	10.0		303.6	166.5	
11 480.1					
12 (e) Supplies and materials	20.0		787.2	431.7	
13 1,238.9					
14 (f) Contractual services	40.0		1,475.7	809.4	
15 2,325.1					
16 (g) Operating costs	40.0		1,545.2	847.6	
17 2,432.8					
18 (h) Other costs	20.0		76.1	41.8	
19 137.9					
20 (i) Capital outlay	30.0		1,070.3	396.0	
21 1,496.3					
22 (j) Out-of-state travel	2.0		47.3	25.9	
23 75.2					
24 (k) Other financing uses			3.5	350.0	
25 353.5					

<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	Authorized FTE: 236.00 Permanent;	11.00 Term;	9.50 Temporary		
2	The general fund appropriations to the game protection division of the department of game and fish				
3	shall				
4	be used for the conservation of nongame wildlife species and for public information and education				
5	programs related to wildlife.				
6	Unexpended or unencumbered balances in the game protection division of the department of game and				
7	fish department remaining at the end of fiscal year 2000 from appropriations made from the general fund				
8	shall not revert.				
9	(2) Bighorn sheep auction fund:				
10					
11	(a) Personal services		2.4	2.6	
12	5.0				
13	(b) Travel		43.1	45.2	
14	88.3				
15	(c) Supplies and materials		22.4	23.6	
16	46.0				
17	(d) Contractual services		82.4	86.6	
18	169.0				
19	(e) Operating costs		1.3	1.3	
20	2.6				
21	(f) Out-of-state travel		.4	.4	
22	.8				
23	(3) Sikes Act fund:				
24					
25	(a) Personal services		43.9		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 43.9					
2 (b) Employee benefits			17.0		
3 17.0					
4 (c) Travel			4.7		
5 4.7					
6 (d) Maintenance and repairs			.4		
7 .4					
8 (e) Supplies and materials			1.7		
9 1.7					
10 (f) Operating costs			25.4		
11 25.4					
12 (g) Other costs			1,100.0		
13 1,100.0					
14 (h) Capital outlay			27.0		
15 27.0					
16 Authorized FTE: 1.00 Term					
17 (4) Share with wildlife program:			70.0		
18 70.0					
19 (5) Endangered species program:					
20					
21 (a) Personal services	49.2			136.0	
22 185.2					
23 (b) Employee benefits	17.0			47.1	
24 64.1					
25 (c) Travel	9.9			24.6	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 34.5					
2 (d) Maintenance and repairs	2.5			4.1	
3 6.6					
4 (e) Supplies and materials	3.4			5.6	
5 9.0					
6 (f) Contractual services	76.6			61.5	
7 138.1					
8 (g) Operating costs	20.0			14.7	
9 34.7					
10 (h) Capital outlay	5.8			14.2	
11 20.0					
12 (i) Out-of-state travel	.8			2.2	
13 3.0					
14 Authorized FTE: 5.00 Permanent					
15 Subtotal	[585.2]		[15,679.4]	[8,141.6]	
16 24,406.2					
17 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
18 (1) Office of the secretary:					
19					
20 (a) Personal services	417.8			75.8	
21 493.6					
22 (b) Employee benefits	153.6			23.6	
23 177.2					
24 (c) Travel	8.0			7.0	
25 15.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.7			.5	
2 1.2					
3 (e) Supplies and materials	5.4			1.9	
4 7.3					
5 (f) Contractual services	126.5			13.1	
6 139.6					
7 (g) Operating costs	99.6			12.3	
8 111.9					
9 (h) Capital outlay	5.2			6.0	
10 11.2					
11 (i) Out-of-state travel	4.7			9.0	
12 13.7					
13 (j) Other financing uses	.2			831.3	
14 831.5					
15 Authorized FTE: 11.00 Permanent					
16 (2) Administrative services division:					
17					
18 (a) Personal services	1,244.0			73.8	
19 1,317.8					
20 (b) Employee benefits	434.5			21.6	
21 456.1					
22 (c) Travel	10.5				
23 10.5					
24 (d) Maintenance and repairs	16.3				
25 16.3					

<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	3.9			26.5	
2 30.4					
3 (f) Contractual services	5.0				
4 5.0					
5 (g) Operating costs	179.7			102.8	
6 282.5					
7 (h) Capital outlay	73.3				
8 73.3					
9 (i) Out-of-state travel	1.4				
10 1.4					
11 (j) Other financing uses	.8				
12 .8					
13 Authorized FTE: 33.00 Permanent; 3.00 Term					
14 (3) Energy conservation and management division:					
15					
16 (a) Personal services	436.2			29.6	
17 465.8					
18 (b) Employee benefits	150.6			10.0	
19 160.6					
20 (c) Travel				17.0	
21 17.0					
22 (d) Maintenance and repairs	1.6			4.8	
23 6.4					
24 (e) Supplies and materials				14.8	
25 14.8					

<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 (f) Contractual services	72.6		525.0	637.7	
2 1,235.3					
3 (g) Operating costs	3.0			81.9	
4 84.9					
5 (h) Other costs	.2		110.0	.8	
6 111.0					
7 (i) Capital outlay	3.7			49.9	
8 53.6					
9 (j) Out-of-state travel				16.2	
10 16.2					
11 (k) Other financing uses	.2	1,010.0	375.0	150.0	
12 1,535.2					
13 Authorized FTE: 10.00 Permanent; 1.00 Term					
14 (4) Forestry division:					
15					
16 (a) Personal services	1,619.9	58.0	2.0	310.8	
17 1,990.7					
18 (b) Employee benefits	583.7	5.9	.2	92.8	
19 682.6					
20 (c) Travel	79.5	73.0		69.1	
21 221.6					
22 (d) Maintenance and repairs	32.3	6.6		27.3	
23 66.2					
24 (e) Supplies and materials	29.5	27.5		36.1	
25 93.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	9.5		2.0	210.0	
2 221.5					
3 (g) Operating costs	214.6		37.5	166.7	
4 418.8					
5 (h) Other costs	1.3		160.0	23.0	
6 184.3					
7 (i) Capital outlay	70.9		18.0	22.2	
8 111.1					
9 (j) Out-of-state travel	11.0		1.9	6.0	
10 18.9					
11 (k) Other financing uses	3.4		2.1		
12 5.5					
13 Authorized FTE: 48.00 Permanent;	11.00	Term;	2.00	Temporary	
14 (5) State parks division:					
15					
16 (a) Personal services	3,554.6		3,055.5	152.0	
17 6,762.1					
18 (b) Employee benefits	1,313.8		1,124.1	56.6	
19 2,494.5					
20 (c) Travel	202.1		151.2	77.5	
21 430.8					
22 (d) Maintenance and repairs	455.2		349.3		
23 804.5					
24 (e) Supplies and materials	138.2		103.5	100.3	
25 342.0					

<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 (f) Contractual services	133.6	76.5		510.9	
2 721.0					
3 (g) Operating costs	854.6	654.4		25.6	
4 1,534.6					
5 (h) Other costs	9.2		1,420.9		
6 1,430.1					
7 (i) Capital outlay	543.9	1,709.1		137.3	
8 2,390.3					
9 (j) Out-of-state travel	1.6			4.0	
10 5.6					
11 (k) Other financing uses	5.0	1,420.9			
12 1,425.9					
13 Authorized FTE: 209.00 Permanent;	5.00	Term;	50.00	Temporary	
14 (6) Mining and minerals division:					
15					
16 (a) Personal services	211.0		359.1	681.9	
17 1,252.0					
18 (b) Employee benefits	69.1		122.2	234.7	
19 426.0					
20 (c) Travel	13.7		23.4	75.2	
21 112.3					
22 (d) Maintenance and repairs	1.1		1.6	25.9	
23 28.6					
24 (e) Supplies and materials	9.7		8.7	26.5	
25 44.9					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	7.9		7.2	1,048.9	
2 1,064.0					
3 (g) Operating costs	24.2		45.2	123.3	
4 192.7					
5 (h) Capital outlay	9.1	4.0	26.5	58.0	
6 97.6					
7 (i) Out-of-state travel	2.9		4.5	13.0	
8 20.4					
9 (j) Other financing uses	.1	598.5	.1	.4	
10 599.1					
11 Authorized FTE: 16.00 Permanent; 15.00 Term					
12 (7) Oil conservation division:					
13					
14 (a) Personal services	1,993.4	24.6	46.2	182.2	
15 2,246.4					
16 (b) Employee benefits	710.2	7.4	13.8	53.5	
17 784.9					
18 (c) Travel	78.9			2.7	
19 81.6					
20 (d) Maintenance and repairs	25.7				
21 25.7					
22 (e) Supplies and materials	43.4			4.2	
23 47.6					
24 (f) Contractual services	98.2	538.0			
25 636.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	691.3			.7	
2 692.0					
3 (h) Other costs	.3			.7	
4 1.0					
5 (i) Capital outlay	228.8	8.0		35.9	
6 272.7					
7 (j) Out-of-state travel	12.4			2.6	
8 15.0					
9 (k) Other financing uses	1.0			125.2	
10 126.2					
11 Authorized FTE: 62.00 Permanent; 2.00 Term					
12 (8) Youth conservation corps:					
13					
14 (a) Personal services		72.8			
15 72.8					
16 (b) Employee benefits		19.7			
17 19.7					
18 (c) Travel		6.2			
19 6.2					
20 (d) Supplies and materials		6.8			
21 6.8					
22 (e) Contractual services		2,531.8			
23 2,531.8					
24 (f) Operating costs		8.2			
25 8.2					

<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 (g) Out-of-state travel			1.2		
2 1.2					
3 (h) Other financing uses			.1		
4 .1					
5 Authorized FTE: 2.00 Permanent					
6 Subtotal	[17,559.0]	[13,874.3]	[3,091.6]	[6,941.6]	
7 41,466.5					
8 COMMISSIONER OF PUBLIC LANDS:					
9 (a) Personal services			5,092.9		
10 5,092.9					
11 (b) Employee benefits			1,684.2		
12 1,684.2					
13 (c) Travel			98.3		
14 98.3					
15 (d) Maintenance and repairs			127.1		
16 127.1					
17 (e) Supplies and materials			169.8		
18 169.8					
19 (f) Contractual services			579.0		
20 579.0					
21 (g) Operating costs			1,084.3		
22 1,084.3					
23 (h) Capital outlay			228.4		
24 228.4					
25 (i) Out-of-state travel			52.4		

<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 52.4					
2 (j) Other financing uses		529.9			
3 529.9					
4 Authorized FTE: 150.00 Permanent; 4.00 Temporary					
5 Subtotal		[9,646.3]			
6 9,646.3					
7 STATE ENGINEER:					
8 (1) Administration:					
9					
10 (a) Personal services	5,332.0	249.0			
11 5,581.0					
12 (b) Employee benefits	1,802.4	75.0			
13 1,877.4					
14 (c) Travel	223.4	35.0			
15 258.4					
16 (d) Maintenance and repairs	53.9				
17 53.9					
18 (e) Supplies and materials	79.9	5.0			
19 84.9					
20 (f) Contractual services	1,832.4		214.0		
21 2,046.4					
22 (g) Operating costs	827.4	50.1			
23 877.5					
24 (h) Other costs	10.2				
25 10.2					

<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	291.0		430.0		
2 721.0					
3 (j) Out-of-state travel	7.9				
4 7.9					
5 (k) Other financing uses	3.9				
6 3.9					
7 Authorized FTE: 162.00 Permanent; .69 Temporary					
8 The internal services funds/interagency transfers appropriations to the administration of the state					
9 engineer in the contractual services and capital outlay categories include six hundred forty-four					
10 thousand dollars (\$644,000) from the irrigation works construction fund.					
11 (2) Legal services division:					
12					
13 (a) Personal services	1,038.6				
14 1,038.6					
15 (b) Employee benefits	325.7				
16 325.7					
17 (c) Travel	33.3				
18 33.3					
19 (d) Maintenance and repairs	3.0				
20 3.0					
21 (e) Supplies and materials	16.4				
22 16.4					
23 (f) Contractual services	380.0		1,577.0		
24 1,957.0					
25 (g) Operating costs	243.5				

<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>
1 243.5					
2 (h) Capital outlay	36.0				
3 36.0					
4 (i) Out-of-state travel	9.0				
5 9.0					
6 (j) Other financing uses	.4				
7 .4					
8 Authorized FTE: 24.00 Permanent					
9 The general fund appropriation to the legal services division of the state engineer in the contractual					
10 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic					
11 and					
12 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande					
13 stream					
14 system and the San Juan river basin.					
15 The internal service funds/interagency transfers appropriation to the legal services division of					
16 the					
17 state engineer in the contractual services category includes one million five hundred seventy-seven					
18 thousand dollars (\$1,577,000) from the irrigation works construction fund.					
19 (3) Interstate stream commission:					
20					
21 (a) Personal services	726.4				
22 726.4					
23 (b) Employee benefits	220.6				
24 220.6					
25 (c) Travel	43.8		17.4		

<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 61.2					
2 (d) Maintenance and repairs	7.0				
3 7.0					
4 (e) Supplies and materials	8.9				
5 8.9					
6 (f) Contractual services	298.9	32.0	302.9		
7 633.8					
8 (g) Operating costs	235.5		22.5		
9 258.0					
10 (h) Capital outlay	9.6				
11 9.6					
12 (i) Out-of-state travel	33.7				
13 33.7					
14 (j) Other financing uses	.3				
15 .3					
16 Authorized FTE: 18.00 Permanent					
17 The internal service funds/interagency transfers appropriation to the interstate stream commission in					
18 the					
19 contractual services category includes three hundred forty-two thousand eight hundred dollars					
20 (\$342,800)					
21 from the irrigation works construction fund.					
22 (4) Ute dam operation:					
23					
24 (a) Personal services			27.8		
25 27.8					

	<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			15.8		
2	15.8					
3	(c) Travel			2.6		
4	2.6					
5	(d) Maintenance and repairs			3.9		
6	3.9					
7	(e) Supplies and materials			1.6		
8	1.6					
9	(f) Contractual services			17.5		
10	17.5					
11	(g) Operating costs			3.5		
12	3.5					
13	(h) Out-of-state travel			.3		
14	.3					
15	Authorized FTE: 1.00 Permanent					
16	The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
17	thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
18	the					
19	Ute dam construction fund.					
20	Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from					
21	appropriations					
22	made from the game protection fund shall revert to the game protection fund.					
23	(5) Irrigation works construction fund programs:					
24						
25	(a) Contractual services		203.0	372.0		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 575.0					
2 (b) Other costs			3,000.0		
3 3,000.0					
4 (c) Other financing uses			2,563.8		
5 2,563.8					
6 The appropriations to irrigation works construction fund programs include:					
7 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of 8 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources 9 Development Act of 1986, provided that no amount of this appropriation shall be expended for any 10 project					
11 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half 12 percent 13 of the cost;					
14 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, 15 in 16 cooperation with the United States Department of Agriculture, and for the construction, improvement, 17 repair and protection from floods, dams, reservoirs, ditches, flumes and appurtenances of community 18 ditches in the state, provided that not more than eighty percent of the total cost of any one project 19 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this 20 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative 21 agreements with the owners or commissioners of ditch associations to ensure that the work is done in 22 the 23 most efficient and economical manner and may contract with the federal government or any of its 24 agencies 25 or instrumentalities that provide matching funds or assistance; and					

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

	<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	13.4				
2	13.4					
3	(d) Supplies and materials	1.8				
4	1.8					
5	(e) Contractual services	20.4				
6	20.4					
7	(f) Operating costs	15.4				
8	15.4					
9	(g) Out-of-state travel	2.0				
10	2.0					
11	Authorized FTE: 2.50 Permanent					
12	Subtotal	[106.7]	[27.4]			
13	134.1					
14	TOTAL AGRICULTURE, ENERGY AND					
15	NATURAL RESOURCES	53,288.7	40,375.9	30,726.4	17,539.4	
16	141,930.4					
17	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
18	COMMISSION ON THE STATUS OF WOMEN:					
19	(a) Personal services	227.9				
20	227.9					
21	(b) Employee benefits	95.9				
22	95.9					
23	(c) Travel	31.4				
24	31.4					
25	(d) Maintenance and repairs	2.1				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2.1					
2 (e) Supplies and materials	5.5				
3 5.5					
4 (f) Contractual services	3.4				
5 3.4					
6 (g) Operating costs	81.2				
7 81.2					
8 (h) Other costs			700.0		
9 700.0					
10 (i) Capital outlay	4.0				
11 4.0					
12 (j) Out-of-state travel	3.3				
13 3.3					
14 (k) Other financing uses	.1				
15 .1					
16 Authorized FTE: 8.00 Permanent					
17 The internal services funds/interagency transfers appropriation to the commission on the status of					
18 women					
19 in the other costs category for grants and services includes seven hundred thousand dollars (\$700,000)					
20 for a program directed at workforce development for adult women in accordance with the					
21 maintenance-of-effort requirements for the temporary assistance for needy families block grant program					
22 for the state of New Mexico.					
23 Subtotal	[454.8]		[700.0]		
24 1,154.8					
25 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					

<u>Item</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	196.7		25.0		
2 221.7					
3 (b) Employee benefits	63.1		9.7		
4 72.8					
5 (c) Travel	11.0		8.0		
6 19.0					
7 (d) Maintenance and repairs	1.6		.5		
8 2.1					
9 (e) Supplies and materials	3.9		31.9		
10 35.8					
11 (f) Contractual services	14.2		20.0		
12 34.2					
13 (g) Operating costs	85.8		16.0		
14 101.8					
15 (h) Capital outlay	13.0		1.0		
16 14.0					
17 (i) Out-of-state travel	1.0				
18 1.0					
19 Authorized FTE: 6.00 Permanent; 1.00 Term					
20 Subtotal	[390.3]		[112.1]		
21 502.4					
22 MARTIN LUTHER KING, JR. COMMISSION:					
23 (a) Personal services	65.9				
24 65.9					
25 (b) Employee benefits	23.1				

<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 23.1					
2 (c) Travel	4.0				
3 4.0					
4 (d) Maintenance and repairs	.7				
5 .7					
6 (e) Supplies and materials	3.8				
7 3.8					
8 (f) Contractual services	23.8				
9 23.8					
10 (g) Operating costs	28.0				
11 28.0					
12 (h) Other costs	22.0				
13 22.0					
14 (i) Capital outlay	1.0				
15 1.0					
16 (j) Out-of-state travel	3.6				
17 3.6					
18 (k) Other financing uses			.1		
19 .1					
20 Authorized FTE: 2.00 Permanent					
21 Subtotal	[175.9]	[.1]			
22 176.0					
23 COMMISSION FOR THE BLIND:					
24 (a) Personal services	557.5	310.4		1,568.4	
25 2,436.3					

<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) Employee benefits	179.4	102.0		515.2	
2 796.6					
3 (c) Travel	32.0	18.5		93.4	
4 143.9					
5 (d) Maintenance and repairs	18.9	10.8		54.8	
6 84.5					
7 (e) Supplies and materials	27.4	15.7		79.4	
8 122.5					
9 (f) Contractual services	40.7	23.3		117.9	
10 181.9					
11 (g) Operating costs	113.6	65.2		329.4	
12 508.2					
13 (h) Other costs	479.6	275.2		1,390.4	
14 2,145.2					
15 (i) Capital outlay	57.9	33.2		167.3	
16 258.4					
17 (j) Out-of-state travel	2.2	1.3		6.5	
18 10.0					
19 (k) Other financing uses	.8	.5		2.3	
20 3.6					
21 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
22 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
23 2000 from appropriations made from the general fund shall not revert.					
24 Subtotal	[1,510.0]	[856.1]		[4,325.0]	
25 6,691.1					

<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 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
2 (a) Personal services	325.3		81.4		
3 406.7					
4 (b) Employee benefits	101.2		28.3		
5 129.5					
6 (c) Travel	34.3		7.8		
7 42.1					
8 (d) Maintenance and repairs	3.4		.5		
9 3.9					
10 (e) Supplies and materials	12.6		1.9		
11 14.5					
12 (f) Contractual services	26.9		1.0		
13 27.9					
14 (g) Operating costs	38.9		7.6		
15 46.5					
16 (h) Other costs	948.0		1,050.8		
17 1,998.8					
18 (i) Capital outlay	5.0				
19 5.0					
20 (j) Out-of-state travel	6.5		2.5		
21 9.0					
22 Authorized FTE: 10.00 Permanent; 3.00 Term					
23 Subtotal	[1,502.1]		[1,181.8]		
24 2,683.9					
25 STATE AGENCY ON AGING:					

<u>Item</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) Administration:					
2					
3 (a) Personal services	666.5		53.5	341.8	
4 1,061.8					
5 (b) Employee benefits	205.0		20.5	114.1	
6 339.6					
7 (c) Travel	9.8		23.5	18.9	
8 52.2					
9 (d) Maintenance and repairs	1.3			.8	
10 2.1					
11 (e) Supplies and materials	13.3		5.4	2.8	
12 21.5					
13 (f) Contractual services	40.2			8.0	
14 48.2					
15 (g) Operating costs	46.2		14.9	34.3	
16 95.4					
17 (h) Other costs	19.3			5.5	
18 24.8					
19 (i) Capital outlay			1.5		
20 1.5					
21 (j) Out-of-state travel	.1		2.0	2.9	
22 5.0					
23 (k) Other financing uses	.6				
24 .6					
25 Authorized FTE: 27.00 Permanent; 3.00 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) Special programs:					
2						
3	(a) Personal services	128.8			166.6	
4	295.4					
5	(b) Employee benefits	38.8			52.4	
6	91.2					
7	(c) Travel	16.4			6.4	
8	22.8					
9	(d) Supplies and materials	8.2			2.2	
10	10.4					
11	(e) Contractual services	4.9				
12	4.9					
13	(f) Operating costs	48.3			31.0	
14	79.3					
15	(g) Other costs	22.9			69.3	
16	92.2					
17	(h) Capital outlay	10.0				
18	10.0					
19	(i) Out-of-state travel	1.5			7.3	
20	8.8					
21	Authorized FTE: 8.00 Permanent; 1.00 Term					
22	(3) Employment programs:					
23						
24	(a) Travel				6.4	
25	6.4					

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

<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 24,624.1					
2 HUMAN SERVICES DEPARTMENT:					
3 (1) Administrative services division:					
4					
5 (a) Personal services	3,303.0			3,437.8	
6 6,740.8					
7 (b) Employee benefits	1,151.4			1,271.1	
8 2,422.5					
9 (c) Travel	96.1			100.8	
10 196.9					
11 (d) Maintenance and repairs	95.2			99.9	
12 195.1					
13 (e) Supplies and materials	53.6			56.2	
14 109.8					
15 (f) Contractual services	206.6			216.7	
16 423.3					
17 (g) Operating costs	1,003.9	639.4		1,953.1	
18 3,596.4					
19 (h) Out-of-state travel	4.9			5.1	
20 10.0					
21 (i) Other financing uses	1.9			1.9	
22 3.8					
23 Authorized FTE: 185.00 Permanent; 19.00 Term					
24 The general fund appropriations to the administrative services division of the human services					
25 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 include one hundred eight thousand five hundred fifty dollars (\$108,550) to be used only for the salary					
2 and benefits of the secretary of the human services department.					
3 (2) Child support enforcement division:					
4					
5 (a) Personal services	171.1	3,170.4		5,394.3	
6 8,735.8					
7 (b) Employee benefits	59.5	1,103.0		1,844.9	
8 3,007.4					
9 (c) Travel	2.3	40.0		112.5	
10 154.8					
11 (d) Maintenance and repairs	1.1	20.8		77.6	
12 99.5					
13 (e) Supplies and materials	2.7	48.7		79.9	
14 131.3					
15 (f) Contractual services	130.3	2,415.0		6,364.5	
16 8,909.8					
17 (g) Operating costs	169.5	3,140.6		5,133.4	
18 8,443.5					
19 (h) Other costs				3.5	
20 3.5					
21 (i) Capital outlay				13.0	
22 13.0					
23 (j) Out-of-state travel				11.9	
24 11.9					
25 (k) Other financing uses				5.9	

<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 5.9					
2 Authorized FTE: 298.00 Permanent					
3 (3) Medical assistance division:					
4					
5 (a) Personal services	1,763.8			2,338.1	
6 4,101.9					
7 (b) Employee benefits	554.2			734.7	
8 1,288.9					
9 (c) Travel	23.6			23.7	
10 47.3					
11 (d) Maintenance and repairs	.3			.3	
12 .6					
13 (e) Supplies and materials	69.6			69.6	
14 139.2					
15 (f) Contractual services	4,316.0	326.0	472.0	9,911.0	
16 15,025.0					
17 (g) Operating costs	1,332.5			1,332.5	
18 2,665.0					
19 (h) Capital outlay	2.2			2.3	
20 4.5					
21 (i) Out-of-state travel	5.0			5.0	
22 10.0					
23 (j) Other financing uses	4.7			19,152.2	
24 19,156.9					
25 Authorized FTE: 120.00 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 (4) Medicaid payments:					
2					
3 (a) Other costs	210,355.0	5,166.0	60,242.3	769,761.7	
4 1,045,525.0					
5 (b) Other financing uses	8,499.3			39,956.0	
6 48,455.3					
7 (5) Income support division:					
8					
9 (a) Personal services	9,157.1			11,990.9	
10 21,148.0					
11 (b) Employee benefits	3,478.1			3,810.7	
12 7,288.8					
13 (c) Travel	220.6			259.0	
14 479.6					
15 (d) Maintenance and repairs	196.1			230.3	
16 426.4					
17 (e) Supplies and materials	343.6			403.3	
18 746.9					
19 (f) Contractual services	5,693.1	850.7		8,635.2	
20 15,179.0					
21 (g) Operating costs	5,014.0			5,870.0	
22 10,884.0					
23 (h) Capital outlay	48.4			145.1	
24 193.5					
25 (i) Out-of-state travel	2.7			7.3	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 10.0					
2 (j) Other financing uses	8.0			1,818.8	
3 1,826.8					
4 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
5 (6) Income support programs:					
6					
7 (a) Contractual services				9,000.0	
8 9,000.0					
9 (b) Other costs	13,855.6			315,586.9	
10 329,442.5					
11 (c) Other financing uses	3,182.5			21,207.8	
12 24,390.3					
13 The federal funds appropriations to the income support programs of the human services department					
14 include					
15 one hundred eighteen million fifty-nine thousand seven hundred dollars (\$118,059,700) from the					
16 temporary					
17 assistance for needy families block grant and the general fund appropriations to the income support					
18 programs of the human services department include five million nine hundred forty-four thousand one					
19 hundred dollars (\$5,944,100) to provide cash assistance grants to participants as defined in the New					
20 Mexico Works Act, including housing subsidies, one-time expenses, child support pass throughs and					
21 subsidized wages.					
22 The federal funds appropriations to the income support programs of the human services department					
23 include four million nine hundred thousand dollars (\$4,900,000) to create and implement a					
24 transportation					
25 subsidy program for participants as defined in the New Mexico Works Act; four million dollars					

<u>Item</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 (\$4,000,000) to provide cash assistance grants for employment and education expenses to participants as 2 defined in the New Mexico Works Act; twenty million fifty thousand eight hundred dollars (\$20,050,800) 3 from the temporary assistance for needy families block grant to provide child care to participants as 4 defined in the New Mexico Works Act.					
5 The federal funds appropriations to the income support programs of the human services department 6 include nine million dollars (\$9,000,000) from the temporary assistance for needy families block grant 7 to 8 fund job training and placement programs for participants as defined in the New Mexico Works Act. The 9 appropriations are contingent upon verification to the legislative finance committee that a 10 comprehensive 11 plan is in place for use of the funds and performance outcomes will be tracked and reported to the 12 welfare reform oversight committee.					
13 The general fund appropriations to the income support programs of the human services department 14 include two million dollars (\$2,000,000) to fund cash assistance, books and other educational expenses 15 for participants as defined in the New Mexico Works Act enrolled in a higher education program.					
16 The general fund appropriations to the income support programs of the human services department in 17 the other financing uses category include two million four hundred eighty-two thousand five hundred 18 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop 19 early childhood development programs for participants as defined in the New Mexico Works Act.					
20 The general fund appropriations to the income support programs of the human services department in 21 the other financing uses category include seven hundred thousand dollars (\$700,000) to work in 22 cooperation with the commission on the status of women to operate job placement programs for 23 participants 24 as defined in the New Mexico Works Act.					
25 Subtotal	[274,579.1]	[16,920.6]	[60,714.3]	[1,248,436.4]	

<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	1,600,650.4				
2	LABOR DEPARTMENT:				
3	(1) Office of the secretary:				
4					
5	(a) Personal services			1,010.9	
6	1,010.9				
7	(b) Employee benefits			291.0	
8	291.0				
9	(c) Travel			47.1	
10	47.1				
11	(d) Maintenance and repairs			13.6	
12	13.6				
13	(e) Supplies and materials			45.4	
14	45.4				
15	(f) Contractual services			9.2	
16	9.2				
17	(g) Operating costs			174.7	
18	174.7				
19	(h) Other costs			19.6	
20	19.6				
21	(i) Capital outlay			16.0	
22	16.0				
23	(j) Out-of-state travel			13.3	
24	13.3				
25	(k) Other financing uses			.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					
2 Authorized FTE: 28.00 Permanent; 1.00 Term					
3 (2) Administrative services division:					
4					
5 (a) Personal services		104.7		3,375.3	
6 3,480.0					
7 (b) Employee benefits		8.7		1,157.7	
8 1,166.4					
9 (c) Travel				95.7	
10 95.7					
11 (d) Maintenance and repairs				227.5	
12 227.5					
13 (e) Supplies and materials				232.5	
14 232.5					
15 (f) Contractual services		7.7		1,247.7	
16 1,255.4					
17 (g) Operating costs				904.7	
18 904.7					
19 (h) Other costs		344.0		81.3	
20 425.3					
21 (i) Capital outlay				297.5	
22 297.5					
23 (j) Out-of-state travel				23.7	
24 23.7					
25 (k) Other financing uses				2.3	

<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 2.3					
2 Authorized FTE: 100.00 Permanent;		2.00 Term;	15.76 Temporary		
3 (3) Employment security division:					
4					
5 (a) Personal services				11,222.5	
6 11,222.5					
7 (b) Employee benefits				3,832.5	
8 3,832.5					
9 (c) Travel				312.5	
10 312.5					
11 (d) Maintenance and repairs				317.1	
12 317.1					
13 (e) Supplies and materials				428.6	
14 428.6					
15 (f) Contractual services				776.8	
16 776.8					
17 (g) Operating costs				1,664.5	
18 1,664.5					
19 (h) Other costs				8,870.7	
20 8,870.7					
21 (i) Capital outlay				561.8	
22 561.8					
23 (j) Out-of-state travel				78.8	
24 78.8					
25 (k) Other financing uses				8.2	

<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 8.2					
2	Authorized FTE: 392.00 Permanent;	23.00 Term;	29.50 Temporary		
3 (4)	Job training division:				
4					
5 (a)	Personal services			1,183.9	
6	1,183.9				
7 (b)	Employee benefits			371.9	
8	371.9				
9 (c)	Travel			63.9	
10	63.9				
11 (d)	Maintenance and repairs			7.2	
12	7.2				
13 (e)	Supplies and materials			14.3	
14	14.3				
15 (f)	Contractual services	700.0		53.0	
16	753.0				
17 (g)	Operating costs			267.7	
18	267.7				
19 (h)	Other costs			13,494.5	
20	13,494.5				
21 (i)	Capital outlay			19.4	
22	19.4				
23 (j)	Out-of-state travel			11.1	
24	11.1				
25 (k)	Other financing uses			.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					
2 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
3 (5) Labor and industrial division:					
4					
5 (a) Personal services	155.4		594.3		
6 749.7					
7 (b) Employee benefits	52.6		201.1		
8 253.7					
9 (c) Travel	51.8				
10 51.8					
11 (d) Maintenance and repairs	7.7				
12 7.7					
13 (e) Supplies and materials	12.3				
14 12.3					
15 (f) Contractual services	6.1				
16 6.1					
17 (g) Operating costs	162.5				
18 162.5					
19 (h) Other costs			127.5		
20 127.5					
21 (i) Capital outlay	30.0				
22 30.0					
23 (j) Out-of-state travel	1.0				
24 1.0					
25 (k) Other financing uses	.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					
2 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
3 (6) Human rights division:					
4					
5 (a) Personal services	384.4			84.4	
6 468.8					
7 (b) Employee benefits	217.7			51.7	
8 269.4					
9 (c) Travel	31.0				
10 31.0					
11 (d) Maintenance and repairs	3.7				
12 3.7					
13 (e) Supplies and materials	12.6				
14 12.6					
15 (f) Contractual services	12.2				
16 12.2					
17 (g) Operating costs	110.9				
18 110.9					
19 (h) Capital outlay	5.5				
20 5.5					
21 (i) Out-of-state travel	1.4				
22 1.4					
23 (j) Other financing uses	.3				
24 .3					
25 Authorized FTE: 16.00 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	[1,959.6]	[1,388.0]		[52,984.9]	
2 56,332.5					
3 WORKERS' COMPENSATION ADMINISTRATION:					
4 (1) Office of the director:					
5					
6 (a) Personal services		371.0			
7 371.0					
8 (b) Employee benefits		121.6			
9 121.6					
10 (c) Travel		18.6			
11 18.6					
12 (d) Supplies and materials		3.4			
13 3.4					
14 (e) Contractual services		87.5			
15 87.5					
16 (f) Operating costs		18.5			
17 18.5					
18 (g) Capital outlay		1.3			
19 1.3					
20 (h) Out-of-state travel		9.6			
21 9.6					
22 (i) Other financing uses		.2			
23 .2					
24 Authorized FTE: 10.00 Permanent					
25 (2) Administration division:					

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

<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	1,768.1				
2	(b) Employee benefits		647.3		
3	647.3				
4	(c) Travel		42.1		
5	42.1				
6	(d) Supplies and materials		13.1		
7	13.1				
8	(e) Contractual services		430.0		
9	430.0				
10	(f) Operating costs		29.7		
11	29.7				
12	(g) Capital outlay		19.0		
13	19.0				
14	(h) Out-of-state travel		12.3		
15	12.3				
16	(i) Other financing uses		1.2		
17	1.2				
18	Authorized FTE: 62.00 Permanent				
19	Subtotal		[7,558.5]		
20	7,558.5				
21	DIVISION OF VOCATIONAL REHABILITATION:				
22	(1) Rehabilitative services unit:				
23					
24	(a) Personal services	1,198.3		4,769.0	
25	5,967.3				

	<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) Employee benefits	408.5			1,626.0	
2	2,034.5					
3	(c) Travel	71.2			283.6	
4	354.8					
5	(d) Maintenance and repairs	33.1			131.8	
6	164.9					
7	(e) Supplies and materials	32.4			129.0	
8	161.4					
9	(f) Contractual services	128.8			512.7	
10	641.5					
11	(g) Operating costs	610.3			2,429.2	
12	3,039.5					
13	(h) Other costs	2,148.9	208.6	15.0	8,965.5	
14	11,338.0					
15	(i) Capital outlay	16.8			66.7	
16	83.5					
17	(j) Out-of-state travel	13.3			53.1	
18	66.4					
19	(k) Other financing uses	.7			3.0	
20	3.7					
21	Authorized FTE: 188.00 Permanent; 16.00 Term					
22	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
23	administering and monitoring independent living projects.					
24	(2) Disability determination unit:					
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			9.4	3,003.0	
2 3,012.4					
3 (b) Employee benefits			3.1	980.1	
4 983.2					
5 (c) Travel				27.2	
6 27.2					
7 (d) Maintenance and repairs				81.7	
8 81.7					
9 (e) Supplies and materials				44.7	
10 44.7					
11 (f) Contractual services				18.5	
12 18.5					
13 (g) Operating costs				879.1	
14 879.1					
15 (h) Other costs				4,127.3	
16 4,127.3					
17 (i) Capital outlay				8.3	
18 8.3					
19 (j) Out-of-state travel				29.8	
20 29.8					
21 (k) Other financing uses				1.8	
22 1.8					
23 Authorized FTE: 97.00 Permanent					
24 Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end					
25 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>
1	fiscal year 2000 from appropriations made from the general fund shall not revert.				
2	[4,662.3]	[208.6]	[27.5]	[28,171.1]	
3	33,069.5				
4	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:				
5	(a) Personal services	259.4		53.8	
6	313.2				
7	(b) Employee benefits	95.6		21.5	
8	117.1				
9	(c) Travel	8.4		7.3	
10	15.7				
11	(d) Maintenance and repairs	2.2		1.2	
12	3.4				
13	(e) Supplies and materials	6.6		4.7	
14	11.3				
15	(f) Contractual services	88.0			
16	88.0				
17	(g) Operating costs	26.1		8.0	
18	34.1				
19	(h) Other costs	3.0			
20	3.0				
21	(i) Capital outlay	2.0			
22	2.0				
23	(j) Out-of-state travel	4.0			
24	4.0				
25	(k) Other financing uses	.1		.1	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .2					
2 Authorized FTE: 7.00 Permanent; 2.00 Term					
3 Subtotal	[495.4]		[96.6]		
4 592.0					
5 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
6 (a) Personal services	180.0			77.3	
7 257.3					
8 (b) Employee benefits	70.0			21.1	
9 91.1					
10 (c) Travel	6.8			10.2	
11 17.0					
12 (d) Maintenance and repairs	.3			.4	
13 .7					
14 (e) Supplies and materials	2.1			3.2	
15 5.3					
16 (f) Contractual services	5.6		12.0	.6	
17 18.2					
18 (g) Operating costs	27.0			40.5	
19 67.5					
20 (h) Other costs				287.7	
21 287.7					
22 (i) Out-of-state travel	1.0			1.5	
23 2.5					
24 (j) Other financing uses				.1	
25 .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	Authorized FTE: 6.00 Permanent;	1.50 Term			
2	Subtotal	[292.8]	[12.0]	[442.6]	
3	747.4				
4	MINERS' HOSPITAL:				
5	(a) Personal services		5,148.4	24.8	
6	5,173.2				
7	(b) Employee benefits		1,925.3	10.6	
8	1,935.9				
9	(c) Travel		64.1	.9	
10	65.0				
11	(d) Maintenance and repairs		368.2		
12	368.2				
13	(e) Supplies and materials		1,462.1	.5	
14	1,462.6				
15	(f) Contractual services		1,651.5	70.0	
16	1,721.5				
17	(g) Operating costs		664.4	2.3	
18	666.7				
19	(h) Other costs		6.0		
20	6.0				
21	(i) Capital outlay		327.1		
22	327.1				
23	(j) Out-of-state travel		10.5	2.5	
24	13.0				
25	(k) Other financing uses		6.1		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 6.1					
2 Authorized FTE: 203.00 Permanent;	13.50	Term			
3 Subtotal		[11,633.7]		[111.6]	
4 11,745.3					
5 DEPARTMENT OF HEALTH:					
6 (1) Office of the secretary:					
7					
8 (a) Personal services	300.5				
9 300.5					
10 (b) Employee benefits	87.3				
11 87.3					
12 (c) Travel	7.0				
13 7.0					
14 (d) Maintenance and repairs	.5				
15 .5					
16 (e) Supplies and materials	4.2				
17 4.2					
18 (f) Operating costs	21.6				
19 21.6					
20 (g) Out-of-state travel	5.2				
21 5.2					
22 (h) Other financing uses	.1				
23 .1					
24 Authorized FTE: 5.00 Permanent;	1.00	Term			
25 The general fund appropriations to the office of the secretary of the department of health include one					

<u>Item</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 hundred eight thousand five hundred fifty dollars (\$108,550) to be used only for the salary and					
2 benefits of the secretary of the department of health.					
3 (2) Administrative services division:					
4					
5 (a) Personal services	1,743.7		123.3	1,109.7	
6 2,976.7					
7 (b) Employee benefits	683.5		43.8	311.0	
8 1,038.3					
9 (c) Travel	421.5		.8	5.5	
10 427.8					
11 (d) Maintenance and repairs	34.0		2.3	12.1	
12 48.4					
13 (e) Supplies and materials	29.2		3.7	21.9	
14 54.8					
15 (f) Contractual services	207.3		12.0	41.4	
16 260.7					
17 (g) Operating costs	700.5		41.8	304.3	
18 1,046.6					
19 (h) Capital outlay	77.0		1.0	8.0	
20 86.0					
21 (i) Out-of-state travel	26.7		.3	1.0	
22 28.0					
23 (j) Other financing uses	1.5			.3	
24 1.8					
25 Authorized FTE: 93.00 Permanent; 4.00 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	(3) Internal audit:					
2						
3	(a) Personal services	217.9				
4	217.9					
5	(b) Employee benefits	72.6				
6	72.6					
7	(c) Travel	16.9				
8	16.9					
9	(d) Maintenance and repairs	1.3				
10	1.3					
11	(e) Supplies and materials	2.3				
12	2.3					
13	(f) Contractual services	2.5				
14	2.5					
15	(g) Operating costs	60.6				
16	60.6					
17	(h) Capital outlay	5.0				
18	5.0					
19	(i) Out-of-state travel	2.0				
20	2.0					
21	(j) Other financing uses	.1				
22	.1					
23	Authorized FTE: 7.00 Permanent					
24	(4) General counsel:					
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	498.5				
2 498.5					
3 (b) Employee benefits	166.7				
4 166.7					
5 (c) Travel	9.5				
6 9.5					
7 (d) Maintenance and repairs	3.0				
8 3.0					
9 (e) Supplies and materials	10.0				
10 10.0					
11 (f) Contractual services	7.0				
12 7.0					
13 (g) Operating costs	57.1				
14 57.1					
15 (h) Capital outlay	8.5				
16 8.5					
17 (i) Out-of-state travel	4.0				
18 4.0					
19 (j) Other financing uses	.2				
20 .2					
21 Authorized FTE: 11.00 Permanent					
22 (5) Reproduction services:					
23					
24 (a) Personal services			22.0		
25 22.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			8.2		
2 8.2					
3 (c) Maintenance and repairs			32.7		
4 32.7					
5 (d) Supplies and materials			77.7		
6 77.7					
7 (e) Operating costs			285.0		
8 285.0					
9 Authorized FTE: 1.00 Permanent					
10 (6) Scientific laboratory division:					
11					
12 (a) Personal services	2,177.3	277.8	960.0	10.2	
13 3,425.3					
14 (b) Employee benefits	744.9	97.2	335.8	3.6	
15 1,181.5					
16 (c) Travel	11.9	1.4	4.9	.1	
17 18.3					
18 (d) Maintenance and repairs	186.5	22.5	78.0	.8	
19 287.8					
20 (e) Supplies and materials	798.4	96.5	333.4	3.6	
21 1,231.9					
22 (f) Contractual services	340.3	41.1	142.1	1.5	
23 525.0					
24 (g) Operating costs	203.9	24.6	85.2	.9	
25 314.6					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.9	.2	.9		
2 3.0					
3 (i) Capital outlay	307.5	37.2	128.4	1.4	
4 474.5					
5 (j) Out-of-state travel	10.4	1.3	4.3		
6 16.0					
7 (k) Other financing uses	1.3	.2	.5		
8 2.0					
9 Authorized FTE: 76.00 Permanent; 33.00 Term					
10 (7) Public health division:					
11					
12 (a) Personal services	13,447.4	947.2	888.3	7,891.9	
13 23,174.8					
14 (b) Employee benefits	4,987.0	352.9	317.1	2,724.9	
15 8,381.9					
16 (c) Travel	715.1	42.1	32.7	193.7	
17 983.6					
18 (d) Maintenance and repairs	304.2	6.4	.2	22.0	
19 332.8					
20 (e) Supplies and materials	5,568.2	1,580.7	16.7	1,212.5	
21 8,378.1					
22 (f) Contractual services	24,945.1	513.3	1,662.5	6,595.9	
23 33,716.8					
24 (g) Operating costs	3,434.7	126.4	67.1	801.3	
25 4,429.5					

<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	8,161.0	4,374.6	3.5	2,394.7	
2 14,933.8					
3 (i) Capital outlay	367.6	20.8			
4 388.4					
5 (j) Out-of-state travel	59.1	4.2		33.5	
6 96.8					
7 (k) Other financing uses	15.0	.2			
8 15.2					
9 Authorized FTE: 445.50 Permanent; 381.50 Term; 1.50 Temporary					
10 The other state funds appropriations to the public health division of the department of health include					
11 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
12 (8) Southern New Mexico rehabilitation center:					
13					
14 (a) Personal services	550.0				
15 550.0					
16 (b) Employee benefits	200.0				
17 200.0					
18 (c) Contractual services	400.0				
19 400.0					
20 (d) Other financing uses	450.0				
21 450.0					
22 Authorized FTE: 8.00 Permanent					
23 (9) Women, infants and children food:					
24					
25 (a) Supplies and materials		8,337.6		20,829.4	

<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	29,167.0				
2	(10) Women, infants and children program:				
3					
4	(a) Personal services	70.5		229.7	4,209.3
5	4,509.5				
6	(b) Employee benefits	23.4		76.4	1,399.2
7	1,499.0				
8	(c) Travel				154.3
9	154.3				
10	(d) Maintenance and repairs				49.2
11	49.2				
12	(e) Supplies and materials				181.8
13	181.8				
14	(f) Contractual services	1,232.9			3,063.1
15	4,296.0				
16	(g) Operating costs	96.7			625.2
17	721.9				
18	(h) Capital outlay				241.0
19	241.0				
20	(i) Out-of-state travel				20.5
21	20.5				
22	(j) Other financing uses				4.2
23	4.2				
24	Authorized FTE: 224.00 Term				
25	(11) Health improvement division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	2,185.5		1,030.8	455.7
3	3,672.0				
4	(b) Employee benefits	727.1		342.6	151.5
5	1,221.2				
6	(c) Travel	197.9		61.7	27.3
7	286.9				
8	(d) Maintenance and repairs	21.5		5.8	2.6
9	29.9				
10	(e) Supplies and materials	42.8		16.2	7.2
11	66.2				
12	(f) Contractual services	70.6		20.4	9.0
13	100.0				
14	(g) Operating costs	346.4		107.7	47.6
15	501.7				
16	(h) Capital outlay	9.1		4.1	1.8
17	15.0				
18	(i) Out-of-state travel	24.0		6.8	3.0
19	33.8				
20	(j) Other financing uses	1.2		.5	.2
21	1.9				
22	Authorized FTE: 56.00 Permanent; 59.00 Term				
23	(12) Community programs--substance abuse:				
24					
25	(a) Contractual services	9,292.5			5,608.2

<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 14,900.7					
2 (b) Other financing uses	392.4			273.6	
3 666.0					
4 (13) Community programs--mental health:					
5					
6 (a) Contractual services	19,052.5			930.1	
7 19,982.6					
8 (b) Other financing uses	1,486.0			79.9	
9 1,565.9					
10 (14) Community programs--developmental disability:					
11					
12 (a) Contractual services	18,741.8				
13 18,741.8					
14 The general fund appropriation to the developmental disabilities program of the department of health in					
15 the contractual services category includes fifty thousand dollars (\$50,000) for the special olympics					
16 program.					
17 (15) Behavioral health services division:					
18					
19 (a) Personal services	713.3			607.8	
20 1,321.1					
21 (b) Employee benefits	231.6			197.4	
22 429.0					
23 (c) Travel	10.0			8.6	
24 18.6					
25 (d) Maintenance and repairs	2.5			2.2	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 4.7					
2 (e) Supplies and materials	7.7			6.5	
3 14.2					
4 (f) Contractual services	13.0			11.0	
5 24.0					
6 (g) Operating costs	65.3			55.6	
7 120.9					
8 (h) Out-of-state travel	3.7			3.2	
9 6.9					
10 (i) Other financing uses	.3			.3	
11 .6					
12 Authorized FTE: 25.00 Permanent; 9.00 Term					
13 (16) Long-term care and restorative services division:					
14 (a) Personal services	1,720.2		1,389.2	372.1	
15 3,481.5					
16 (b) Employee benefits	633.3		526.6	141.0	
17 1,300.9					
18 (c) Travel	104.8		68.2	18.3	
19 191.3					
20 (d) Maintenance and repairs	5.8		4.3	1.2	
21 11.3					
22 (e) Supplies and materials	31.7		20.4	5.4	
23 57.5					
24 (f) Contractual services	1,103.3		824.4	220.8	
25 2,148.5					

<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 (g) Operating costs	277.3		203.5	54.5	
2 535.3					
3 (h) Other costs	86.8		64.8	17.4	
4 169.0					
5 (i) Capital outlay	6.4		4.8	1.3	
6 12.5					
7 (j) Out-of-state travel	4.6		3.5	.9	
8 9.0					
9 (k) Other financing uses	47.1		35.3	9.4	
10 91.8					
11 Authorized FTE: 74.00 Permanent; 32.00 Term					
12 (17) Las Vegas medical center:					
13					
14 (a) Personal services	13,382.5	2,209.8	7,773.5		
15 23,365.8					
16 (b) Employee benefits	4,727.5	627.2	3,635.7		
17 8,990.4					
18 (c) Travel	107.5	12.7	59.4		
19 179.6					
20 (d) Maintenance and repairs	452.2	46.7	129.8		
21 628.7					
22 (e) Supplies and materials	854.6	114.0	364.8		
23 1,333.4					
24 (f) Contractual services	1,211.1	177.9	720.5		
25 2,109.5					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,286.7	172.4	376.7		
2 1,835.8					
3 (h) Other costs	310.5	44.6	237.0		
4 592.1					
5 (i) Capital outlay	76.3		2.1		
6 78.4					
7 (j) Out-of-state travel	7.8		1.2		
8 9.0					
9 (k) Other financing uses	118.7	25.5	54.3		
10 198.5					
11 Authorized FTE: 940.00 Permanent; 58.00 Term					
12 (18) Adolescent residential treatment facility:					
13					
14 (a) Personal services	2,180.2	1,272.0			
15 3,452.2					
16 (b) Employee benefits	679.2	400.4			
17 1,079.6					
18 (c) Travel	13.8	7.9			
19 21.7					
20 (d) Maintenance and repairs	43.7	24.8			
21 68.5					
22 (e) Supplies and materials	236.8	134.3			
23 371.1					
24 (f) Contractual services	146.8	83.3			
25 230.1					

<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 (g) Operating costs	127.3	72.2			
2 199.5					
3 (h) Other costs	10.5	6.0			
4 16.5					
5 (i) Capital outlay	15.1	8.5			
6 23.6					
7 (j) Out-of-state travel	1.9	1.1			
8 3.0					
9 (k) Other financing uses	1.5	.8			
10 2.3					
11 Authorized FTE: 127.00 Permanent					
12 (19) Fort Bayard medical center:					
13					
14 (a) Personal services	1,734.7	912.4	6,012.5	314.9	
15 8,974.5					
16 (b) Employee benefits	709.4	374.9	2,470.5	129.4	
17 3,684.2					
18 (c) Travel	35.0	11.8	77.5	4.1	
19 128.4					
20 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	
21 509.2					
22 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	
23 1,794.6					
24 (f) Contractual services	63.0	31.0	204.0	10.7	
25 308.7					
26 (g) Operating costs	166.8	82.0	540.0	28.3	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 817.1					
2 (h) Other costs	16.3	7.9	52.6	2.8	
3 79.6					
4 (i) Capital outlay	56.6	27.8	183.1	9.6	
5 277.1					
6 (j) Out-of-state travel	.6	.2	1.9	.1	
7 2.8					
8 (k) Other financing uses	2.4	1.2	7.8	.4	
9 11.8					
10 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
11 (20) Turquoise lodge:					
12					
13 (a) Personal services	1,247.4		430.9		
14 1,678.3					
15 (b) Employee benefits	473.8		149.6		
16 623.4					
17 (c) Travel	18.7		5.5		
18 24.2					
19 (d) Maintenance and repairs	41.9		11.6		
20 53.5					
21 (e) Supplies and materials	50.4	1.0	23.2		
22 74.6					
23 (f) Contractual services	707.8	1.9	80.0		
24 789.7					
25 (g) Operating costs	125.7	18.5	5.1		
26 149.3					

<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 (h) Other costs	1.2		.4		
2 1.6					
3 (i) Capital outlay	29.0		6.3		
4 35.3					
5 (j) Out-of-state travel	4.6		1.4		
6 6.0					
7 (k) Other financing uses	1.1				
8 1.1					
9 Authorized FTE: 44.00 Permanent; 18.00 Term					
10 (21) Los Lunas community waiver program:					
11					
12 (a) Personal services	1,468.0	364.0	3,440.4		
13 5,272.4					
14 (b) Employee benefits	558.4	139.3	1,316.8		
15 2,014.5					
16 (c) Travel	18.7	4.4	41.7		
17 64.8					
18 (d) Maintenance and repairs	51.4	12.1	114.6		
19 178.1					
20 (e) Supplies and materials	14.7	3.5	32.7		
21 50.9					
22 (f) Contractual services	562.7	132.7	1,254.6		
23 1,950.0					
24 (g) Operating costs	157.0	37.0	350.0		
25 544.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	72.1	17.0	160.9		
2 250.0					
3 (i) Capital outlay	10.1	2.4	22.5		
4 35.0					
5 (j) Out-of-state travel	1.4	.3	3.0		
6 4.7					
7 (k) Other financing uses	1.1	.3	2.6		
8 4.0					
9 Authorized FTE: 126.00 Permanent; 105.00 Term					
10 (22) New Mexico veterans' center:					
11					
12 (a) Personal services	864.1	1,206.4	1,258.0	943.9	
13 4,272.4					
14 (b) Employee benefits	345.7	484.5	505.3	379.1	
15 1,714.6					
16 (c) Travel	12.5	5.8	6.1	4.6	
17 29.0					
18 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	
19 230.5					
20 (e) Supplies and materials	147.5	193.3	201.6	151.3	
21 693.7					
22 (f) Contractual services	40.4	53.0	55.2	41.4	
23 190.0					
24 (g) Operating costs	96.8	126.8	132.2	99.2	
25 455.0					

<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	2.2	2.9	3.1	2.3	
2 10.5					
3 (i) Capital outlay	17.0	22.3	23.3	17.4	
4 80.0					
5 (j) Out-of-state travel	.4	.4	.4	.3	
6 1.5					
7 (k) Other financing uses	.7	1.0	1.0	.8	
8 3.5					
9 Authorized FTE: 175.00 Permanent; 30.50 Term					
10 (23) Medicaid waivers:	37,604.8	2,000.0			
11 39,604.8					
12 The other state funds appropriation to the department of health for medicaid waivers includes two					
13 million					
14 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
15 Subtotal	[207,014.9]	[28,923.8]	[44,898.4]	[66,088.1]	
16 346,925.2					
17 DEPARTMENT OF ENVIRONMENT:					
18 (1) Office of the secretary:					
19					
20 (a) Personal services	274.4		497.8	187.0	
21 959.2					
22 (b) Employee benefits	84.9		156.9	60.5	
23 302.3					
24 (c) Travel	5.9		11.0	4.2	
25 21.1					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	64.7		66.3	75.2	
2 206.2					
3 (g) Operating costs	45.7		46.8	53.0	
4 145.5					
5 (h) Capital outlay	77.4		79.2	89.9	
6 246.5					
7 (i) Out-of-state travel	4.4		4.5	5.1	
8 14.0					
9 (j) Other financing uses	1.3		3.9	4.1	
10 9.3					
11 Authorized FTE: 37.00 Permanent; 28.00 Term					
12 (3) Environmental protection division:					
13					
14 (a) Personal services	1,423.7		3,199.6	1,416.7	
15 6,040.0					
16 (b) Employee benefits	465.5		1,024.8	453.5	
17 1,943.8					
18 (c) Travel	60.3		140.7	62.4	
19 263.4					
20 (d) Maintenance and repairs	10.6		24.8	11.1	
21 46.5					
22 (e) Supplies and materials	47.9		111.7	49.5	
23 209.1					
24 (f) Contractual services	95.4		222.6	98.7	
25 416.7					

<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 (g) Operating costs	244.1		569.7	252.5	
2 1,066.3					
3 (h) Capital outlay	84.9		198.2	87.9	
4 371.0					
5 (i) Out-of-state travel	17.8		41.6	18.5	
6 77.9					
7 (j) Other financing uses	.5		184.9	84.2	
8 269.6					
9 Authorized FTE: 65.00 Permanent; 117.00 Term					
10 (4) Field operations division:					
11					
12 (a) Personal services	2,706.0		854.7	757.2	
13 4,317.9					
14 (b) Employee benefits	926.1		278.9	249.3	
15 1,454.3					
16 (c) Travel	140.1		48.7	42.5	
17 231.3					
18 (d) Maintenance and repairs	19.8		6.9	5.9	
19 32.6					
20 (e) Supplies and materials	77.6		27.0	23.5	
21 128.1					
22 (f) Contractual services			1,626.2	939.3	
23 2,565.5					
24 (g) Operating costs	610.0		211.8	185.0	
25 1,006.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay			123.9	92.0	
2 215.9					
3 (i) Out-of-state travel	39.1		13.6	11.8	
4 64.5					
5 (j) Other financing uses	1.8		4.3	3.2	
6 9.3					
7 Authorized FTE: 106.00 Permanent; 31.00 Term					
8 (5) Water and waste management division:					
9					
10 (a) Personal services	2,151.3		642.1	3,088.4	
11 5,881.8					
12 (b) Employee benefits	695.9		205.8	987.6	
13 1,889.3					
14 (c) Travel	140.0	1.6	42.8	203.3	
15 387.7					
16 (d) Maintenance and repairs	17.2	.1	5.2	24.9	
17 47.4					
18 (e) Supplies and materials	83.7	.9	25.6	121.6	
19 231.8					
20 (f) Contractual services	171.7	100.0	429.0	1,131.6	
21 1,832.3					
22 (g) Operating costs	322.6	3.4	98.6	468.7	
23 893.3					
24 (h) Capital outlay	75.1		23.0	109.9	
25 208.0					

<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) Out-of-state travel	49.2		15.1	72.0	
2 136.3					
3 (j) Other financing uses	1.3		23.2	93.0	
4 117.5					
5 Authorized FTE: 56.00 Permanent; 122.50 Term					
6 (6) Tire recycling fund:					
7					
8 (a) Other costs		675.0			
9 675.0					
10 (b) Other financing uses		181.8			
11 181.8					
12 (7) Air quality Title V fund:		3,055.4			
13 3,055.4					
14 (8) Responsible party prepay:		318.0			
15 318.0					
16 (9) Hazardous waste fund:		909.4			
17 909.4					
18 (10) Water quality management fund:		106.1			
19 106.1					
20 (11) Water conservation fund:		2,883.4			
21 2,883.4					
22 (12) Air quality permit fund:		893.7			
23 893.7					
24 (13) Radiologic technology fund:		59.6			
25 59.6					

<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 (14) Underground storage tank fund:			567.4		
2 567.4					
3 (15) Corrective action fund:					
4					
5 (a) Contractual services			5,000.0		
6 5,000.0					
7 (b) Other costs			12,000.0		
8 12,000.0					
9 (c) Other financing uses			2,375.8		
10 2,375.8					
11 (16) Food service sanitation fund:			496.4		
12 496.4					
13 (17) Miscellaneous revenue:			37.3		
14 37.3					
15 Subtotal	[12,282.4]	[29,665.3]	[12,378.9]	[12,823.3]	
16 67,149.9					
17 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
18 (a) Personal services	103.4				
19 103.4					
20 (b) Employee benefits	36.6				
21 36.6					
22 (c) Travel	3.2				
23 3.2					
24 (d) Maintenance and repairs	.1				
25 .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				
2 .7					
3 (f) Contractual services	2.2				
4 2.2					
5 (g) Operating costs	8.6				
6 8.6					
7 (h) Out-of-state travel	2.0				
8 2.0					
9 Authorized FTE: 2.00 Permanent					
10 Subtotal [156.8]					
11 156.8					
12 NEW MEXICO HEALTH POLICY COMMISSION:					
13 (a) Personal services	644.3				
14 644.3					
15 (b) Employee benefits	224.9				
16 224.9					
17 (c) Travel	18.4				
18 18.4					
19 (d) Maintenance and repairs	5.3				
20 5.3					
21 (e) Supplies and materials	19.9		1.1		
22 21.0					
23 (f) Contractual services	1,046.2				
24 1,046.2					
25 (g) Operating costs	238.9				

<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>
1 238.9					
2 (h) Capital outlay	9.3				
3 9.3					
4 (i) Out-of-state travel	11.7				
5 11.7					
6 (j) Other financing uses	.3				
7 .3					
8 Authorized FTE: 17.00 Permanent					
9 Subtotal	[2,219.2]	[1.1]			
10 2,220.3					
11 NEW MEXICO VETERANS' SERVICE COMMISSION:					
12 (a) Personal services	794.9			59.9	
13 854.8					
14 (b) Employee benefits	298.7			19.8	
15 318.5					
16 (c) Travel	51.4	25.5		12.9	
17 89.8					
18 (d) Maintenance and repairs	10.9			2.0	
19 12.9					
20 (e) Supplies and materials	8.0	2.0		4.7	
21 14.7					
22 (f) Contractual services	229.7				
23 229.7					
24 (g) Operating costs	103.3	3.5		12.6	
25 119.4					

<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) Other costs	1.2				
2 1.2					
3 (i) Capital outlay	10.0			6.1	
4 16.1					
5 (j) Out-of-state travel	6.5	2.0		3.0	
6 11.5					
7 (k) Other financing uses	.5			.1	
8 .6					
9 Authorized FTE: 30.00 Permanent; 1.00 Term					
10 Subtotal	[1,515.1]	[33.0]		[121.1]	
11 1,669.2					
12 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
13 (1) Office of the secretary:					
14					
15 (a) Personal services	674.4		102.0	154.2	
16 930.6					
17 (b) Employee benefits	221.2		27.6	41.3	
18 290.1					
19 (c) Travel	24.2		3.1	4.7	
20 32.0					
21 (d) Maintenance and repairs	4.3		.5	.8	
22 5.6					
23 (e) Supplies and materials	13.2		1.1	1.8	
24 16.1					
25 (f) Contractual services	2.5				

<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 2.5					
2 (g) Operating costs	207.9		24.1	36.2	
3 268.2					
4 (h) Capital outlay	2.0				
5 2.0					
6 (i) Out-of-state travel	1.4		.3	.3	
7 2.0					
8 (j) Other financing uses	.4			.1	
9 .5					
10 Authorized FTE: 22.00 Permanent					
11 (2) Financial services division:					
12					
13 (a) Personal services	1,393.7		517.5	789.2	
14 2,700.4					
15 (b) Employee benefits	499.0		188.8	287.8	
16 975.6					
17 (c) Travel	29.3		9.7	14.9	
18 53.9					
19 (d) Maintenance and repairs	175.8		67.0	102.1	
20 344.9					
21 (e) Supplies and materials	394.2		127.9	195.0	
22 717.1					
23 (f) Contractual services	110.1		69.1	825.0	
24 1,004.2					
25 (g) Operating costs	680.7		271.5	414.1	

<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 1,366.3					
2 (h) Capital outlay	10.9		3.7	5.4	
3 20.0					
4 (i) Out-of-state travel	5.0				
5 5.0					
6 (j) Other financing uses	1.5				
7 1.5					
8 Authorized FTE: 81.00 Permanent					
9 (3) Juvenile justice division:					
10					
11 (a) Personal services	23,113.9	273.3	832.5	80.5	
12 24,300.2					
13 (b) Employee benefits	7,992.4	102.3	496.4	20.7	
14 8,611.8					
15 (c) Travel	814.5	5.1	24.0	17.2	
16 860.8					
17 (d) Maintenance and repairs	612.2	11.3	19.5		
18 643.0					
19 (e) Supplies and materials	1,824.1	58.6	825.3	6.1	
20 2,714.1					
21 (f) Contractual services	4,599.5	28.5	136.8	140.1	
22 4,904.9					
23 (g) Operating costs	2,422.5	23.7	87.1	22.4	
24 2,555.7					
25 (h) Other costs	4,156.4	40.2	3.0	497.5	

<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	4,697.1				
2	(i) Capital outlay	112.1	1.7	10.7	
3	124.5				
4	(j) Out-of-state travel	6.0	5.0	6.0	
5	17.0				
6	(k) Other financing uses	17.1			
7	17.1				
8	Authorized FTE: 906.00 Permanent;	13.50 Term;	6.00 Temporary		
9	(4) Protective services division:				
10					
11	(a) Personal services	13,396.8		4,752.7	8,455.0
12	26,604.5				
13	(b) Employee benefits	4,324.7		1,533.9	4,026.3
14	9,884.9				
15	(c) Travel	901.5		241.2	637.4
16	1,780.1				
17	(d) Maintenance and repairs	72.4		22.0	57.7
18	152.1				
19	(e) Supplies and materials	151.1		50.4	132.6
20	334.1				
21	(f) Contractual services	4,729.7			2,812.7
22	7,542.4				
23	(g) Operating costs	3,078.3		1,223.8	1,885.4
24	6,187.5				
25	(h) Other costs	7,479.9	1,100.0	1,921.8	11,238.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 21,740.3					
2 (i) Capital outlay	10.1			7.4	
3 17.5					
4 (j) Out-of-state travel	14.2			7.5	
5 21.7					
6 (k) Other financing uses	21.4			104.4	
7 125.8					
8 Authorized FTE: 919.70 Permanent;	7.00	Term;	2.00	Temporary	
9 (5) Preventive/intervention division:					
10					
11 (a) Personal services	2,938.9		195.0	1,964.0	
12 5,097.9					
13 (b) Employee benefits	1,113.1		50.0	759.0	
14 1,922.1					
15 (c) Travel	122.4		96.7	105.8	
16 324.9					
17 (d) Maintenance and repairs	38.6		13.5	18.6	
18 70.7					
19 (e) Supplies and materials	82.0		82.5	56.8	
20 221.3					
21 (f) Contractual services	4,181.3	211.0	151.0	2,804.3	
22 7,347.6					
23 (g) Operating costs	274.3	188.3	301.6	590.5	
24 1,354.7					
25 (h) Other costs	29,531.3	601.2	18,607.1	69,448.9	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 118,188.5					
2 (i) Capital outlay	5.0			7.1	
3 12.1					
4 (j) Out-of-state travel	23.4			34.0	
5 57.4					
6 (k) Other financing uses	.9		.6	1.8	
7 3.3					
8 Authorized FTE: 152.50 Permanent; 27.00 Term					
9 (6) Human resources division:					
10					
11 (a) Personal services	671.8		153.0	189.5	
12 1,014.3					
13 (b) Employee benefits	240.2		34.7	50.0	
14 324.9					
15 (c) Travel	15.6		2.1	3.1	
16 20.8					
17 (d) Maintenance and repairs	8.6		.5	.8	
18 9.9					
19 (e) Supplies and materials	21.6		3.1	4.5	
20 29.2					
21 (f) Operating costs	185.6		26.1	37.5	
22 249.2					
23 (g) Capital outlay	2.8		.1	.2	
24 3.1					
25 (h) Out-of-state travel	6.0		.1	.2	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 6.3					
2 (i) Other financing uses	.5				
3 .5					
4 Authorized FTE: 27.00 Permanent					
5 Subtotal	[123,766.4]	[2,650.2]	[33,312.7]	[109,105.0]	
6 268,834.3					
7 TOTAL HEALTH, HOSPITALS AND					
8 HUMAN SERVICES	650,737.1	99,839.0	153,753.7	1,529,153.8	
9 2,433,483.6					
10	G. PUBLIC SAFETY				
11 DEPARTMENT OF MILITARY AFFAIRS:					
12 (a) Personal services	1,064.6			807.1	
13 1,871.7					
14 (b) Employee benefits	400.5			307.7	
15 708.2					
16 (c) Travel	76.0			18.7	
17 94.7					
18 (d) Maintenance and repairs	480.6	52.3		677.8	
19 1,210.7					
20 (e) Supplies and materials	34.7			18.3	
21 53.0					
22 (f) Contractual services	26.3			630.0	
23 656.3					
24 (g) Operating costs	1,156.3			680.1	
25 1,836.4					

<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) Other costs	9.0			2.0	
2 11.0					
3 (i) Capital outlay	33.1			226.0	
4 259.1					
5 (j) Out-of-state travel	6.0			28.0	
6 34.0					
7 (k) Other financing uses	1.2			.4	
8 1.6					
9 Authorized FTE: 32.00 Permanent; 40.00 Term					
10 The general fund appropriation to the department of military affairs in the personal services category					
11 includes funding for the adjutant general position not to exceed range thirty-five and funding for the					
12 deputy adjutant general not to exceed range thirty-two in the governor's exempt plan.					
13 Subtotal	[3,288.3]	[52.3]		[3,396.1]	
14 6,736.7					
15 PAROLE BOARD:					
16 (a) Personal services	150.7				
17 150.7					
18 (b) Employee benefits	80.1				
19 80.1					
20 (c) Travel	68.2				
21 68.2					
22 (d) Maintenance and repairs	1.6				
23 1.6					
24 (e) Supplies and materials	4.1				
25 4.1					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(f) Contractual services		4.9			
2	4.9					
3	(g) Operating costs		73.6			
4	73.6					
5	(h) Out-of-state travel		2.0			
6	2.0					
7	(i) Other financing uses		.2			
8	.2					
9	Authorized FTE: 5.00 Permanent					
10	Subtotal	[385.4]			
11	385.4					
12	JUVENILE PAROLE BOARD:					
13	(a) Personal services		185.3			
14	185.3					
15	(b) Employee benefits		66.2			
16	66.2					
17	(c) Travel		21.3			
18	21.3					
19	(d) Maintenance and repairs		.2			
20	.2					
21	(e) Supplies and materials		7.0			
22	7.0					
23	(f) Contractual services		7.7			
24	7.7					
25	(g) Operating costs		18.7			

<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 18.7					
2 (h) Other financing uses	.2				
3 .2					
4 Authorized FTE: 6.00 Permanent					
5 Subtotal	[306.6]				
6 306.6					
7 CORRECTIONS DEPARTMENT:					
8 (1) Administrative services division:					
9					
10 (a) Personal services	2,567.1		131.6		
11 2,698.7					
12 (b) Employee benefits	829.5		39.0		
13 868.5					
14 (c) Travel	91.8		3.0		
15 94.8					
16 (d) Maintenance and repairs	158.1				
17 158.1					
18 (e) Supplies and materials	28.3		1.8		
19 30.1					
20 (f) Contractual services	149.2				
21 149.2					
22 (g) Operating costs	630.7	1,206.5	11.3		
23 1,848.5					
24 (h) Capital outlay	7.2				
25 7.2					

<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	5.2				
2 5.2					
3 (j) Other financing uses	1.3				
4 1.3					
5 Authorized FTE: 73.00 Permanent					
6 The other state funds appropriation to the administrative services division of the corrections					
7 department					
8 is appropriated to the corrections department building fund.					
9 (2) Training academy division:					
10					
11 (a) Personal services	1,091.4				
12 1,091.4					
13 (b) Employee benefits	369.4				
14 369.4					
15 (c) Travel	30.3				
16 30.3					
17 (d) Maintenance and repairs	48.9				
18 48.9					
19 (e) Supplies and materials	104.5				
20 104.5					
21 (f) Contractual services	34.8				
22 34.8					
23 (g) Operating costs	181.1				
24 181.1					
25 (h) Out-of-state travel	2.0				

	<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	2.0					
2	(i) Other financing uses	.3				
3	.3					
4	Authorized FTE: 18.00 Permanent					
5	(3) Probation and parole:					
6						
7	(a) Personal services	7,008.4	1,153.0			
8	8,161.4					
9	(b) Employee benefits	2,472.0	494.0			
10	2,966.0					
11	(c) Travel	395.9				
12	395.9					
13	(d) Maintenance and repairs	33.3				
14	33.3					
15	(e) Supplies and materials	119.7				
16	119.7					
17	(f) Contractual services	46.0				
18	46.0					
19	(g) Operating costs	1,722.4				
20	1,722.4					
21	(h) Other costs	1,912.0				
22	1,912.0					
23	(i) Capital outlay	150.2				
24	150.2					
25	(j) Out-of-state travel	1.9				

	<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	1.9					
2	(k) Other financing uses	5.1				
3	5.1					
4	Authorized FTE: 280.00 Permanent					
5	(4) Department community corrections:					
6						
7	(a) Personal services	885.9				
8	885.9					
9	(b) Employee benefits	289.4				
10	289.4					
11	(c) Travel	38.0				
12	38.0					
13	(d) Maintenance and repairs	.9				
14	.9					
15	(e) Supplies and materials	5.2				
16	5.2					
17	(f) Operating costs	23.1				
18	23.1					
19	(g) Other costs	59.0				
20	59.0					
21	(h) Other financing uses	.6				
22	.6					
23	Authorized FTE: 30.00 Permanent					
24	(5) Vendor community corrections:					
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) Travel	8.7				
2 8.7					
3 (b) Supplies and materials	15.8				
4 15.8					
5 (c) Contractual services	210.6				
6 210.6					
7 (d) Other costs	2,242.3	557.4			
8 2,799.7					
9 (e) Capital outlay	27.4				
10 27.4					
11 (f) Out-of-state travel	2.5				
12 2.5					
13 The appropriations for vendor operated community corrections programs are appropriated to the community					
14 corrections grant fund.					
15 (6) Adult institutions division director:					
16					
17 (a) Personal services	1,634.7				
18 1,634.7					
19 (b) Employee benefits	597.0				
20 597.0					
21 (c) Travel	101.7				
22 101.7					
23 (d) Maintenance and repairs	81.7				
24 81.7					
25 (e) Supplies and materials	414.4				

	<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	414.4					
2	(f) Contractual services	207.5				
3	207.5					
4	(g) Operating costs	297.6				
5	297.6					
6	(h) Other costs	29,387.6	59.4		1,500.0	
7	30,947.0					
8	(i) Capital outlay	14.3				
9	14.3					
10	(j) Out-of-state travel	2.0				
11	2.0					
12	(k) Other financing uses	1.1				
13	1.1					
14	Authorized FTE: 55.00 Permanent					
15	The general fund appropriation to the adult institutions division in the other costs category includes					
16	twenty-nine million three hundred seventy-two thousand nine hundred dollars (\$29,372,900) to be used					
17	only					
18	for housing inmates in privately operated facilities.					
19	Transfers to the other costs category within the adult institutions division are prohibited.					
20	(7) Roswell correctional center:					
21						
22	(a) Personal services	1,443.5	79.3			
23	1,522.8					
24	(b) Employee benefits	558.3	44.7			
25	603.0					

	<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	(c) Travel	129.6				
2	129.6					
3	(d) Maintenance and repairs	158.5				
4	158.5					
5	(e) Supplies and materials	803.2		40.0		
6	843.2					
7	(f) Contractual services	1.6				
8	1.6					
9	(g) Operating costs	188.1				
10	188.1					
11	(h) Other costs	195.5		97.6		
12	293.1					
13	(i) Capital outlay	142.0				
14	142.0					
15	(j) Out-of-state travel	2.0				
16	2.0					
17	(k) Other financing uses	1.1				
18	1.1					
19	Authorized FTE: 59.00 Permanent; 2.00 Term					
20	(8) Central New Mexico correctional facility--main:					
21	(a) Personal services	9,407.3		167.0		
22	9,574.3					
23	(b) Employee benefits	3,829.7		10.0		
24	3,839.7					
25	(c) Travel	186.7				

<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>
1 186.7					
2 (d) Maintenance and repairs	453.4	10.0			
3 463.4					
4 (e) Supplies and materials	2,112.5	1.1			
5 2,113.6					
6 (f) Contractual services	44.5				
7 44.5					
8 (g) Operating costs	1,179.8	30.0			
9 1,209.8					
10 (h) Other costs	168.6	200.4			
11 369.0					
12 (i) Capital outlay	237.4				
13 237.4					
14 (j) Out-of-state travel	2.3				
15 2.3					
16 (k) Other financing uses	7.0				
17 7.0					
18 Authorized FTE: 376.00 Permanent					
19 (9) Central New Mexico correctional facility--minimum:					
20 (a) Personal services	1,635.8				
21 1,635.8					
22 (b) Employee benefits	579.0	97.8	2.1		
23 678.9					
24 (c) Travel	71.5				
25 71.5					

	<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	142.1				
2	142.1					
3	(e) Supplies and materials	676.1		.1		
4	676.2					
5	(f) Contractual services	.3				
6	.3					
7	(g) Operating costs	202.9				
8	202.9					
9	(h) Other costs	166.4		126.4		
10	292.8					
11	(i) Capital outlay	57.1				
12	57.1					
13	(j) Out-of-state travel	2.0				
14	2.0					
15	(k) Other financing uses	1.2				
16	1.2					
17	Authorized FTE: 62.00 Permanent; 1.00 Term					
18	(10) Southern New Mexico correctional facility:					
19						
20	(a) Personal services	8,283.7		71.9		
21	8,355.6					
22	(b) Employee benefits	3,320.4		59.3		
23	3,379.7					
24	(c) Travel	94.7				
25	94.7					

	<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	353.2	10.0			
2	363.2					
3	(e) Supplies and materials	1,789.5	.5			
4	1,790.0					
5	(f) Contractual services	48.2				
6	48.2					
7	(g) Operating costs	1,064.0	20.0			
8	1,084.0					
9	(h) Other costs	159.6	312.0			
10	471.6					
11	(i) Capital outlay	43.5				
12	43.5					
13	(j) Out-of-state travel	2.4				
14	2.4					
15	(k) Other financing uses	6.3				
16	6.3					
17	Authorized FTE: 333.00 Permanent; 3.00 Term					
18	(11) Western New Mexico correctional facility:					
19						
20	(a) Personal services	4,581.8	105.2			
21	4,687.0					
22	(b) Employee benefits	1,982.5	5.5			
23	1,988.0					
24	(c) Travel	175.8				
25	175.8					

<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	220.1				
2 220.1					
3 (e) Supplies and materials	989.2		.3		
4 989.5					
5 (f) Contractual services	40.1				
6 40.1					
7 (g) Operating costs	755.7				
8 755.7					
9 (h) Other costs	105.8		150.6		
10 256.4					
11 (i) Capital outlay	55.4				
12 55.4					
13 (j) Out-of-state travel	5.4				
14 5.4					
15 (k) Other financing uses	3.2				
16 3.2					
17 Authorized FTE: 175.00 Permanent					
18 (12) Penitentiary of New Mexico:					
19					
20 (a) Personal services	13,623.9		1,853.0		
21 15,476.9					
22 (b) Employee benefits	5,285.4		1,000.0		
23 6,285.4					
24 (c) Travel	142.6				
25 142.6					

<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 (d) Maintenance and repairs	398.0	200.0			
2 598.0					
3 (e) Supplies and materials	1,096.1	1,004.7			
4 2,100.8					
5 (f) Contractual services	62.5				
6 62.5					
7 (g) Operating costs	741.6	1,000.0			
8 1,741.6					
9 (h) Other costs	285.3	184.3			
10 469.6					
11 (i) Capital outlay	100.4				
12 100.4					
13 (j) Out-of-state travel	3.8				
14 3.8					
15 (k) Other financing uses	10.0				
16 10.0					
17 Authorized FTE: 537.00 Permanent; 8.00 Term					
18 (13) Adult health services:					
19					
20 (a) Personal services	2,996.0		170.4		
21 3,166.4					
22 (b) Employee benefits	975.9		47.3		
23 1,023.2					
24 (c) Travel	41.5		3.0		
25 44.5					

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

	<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	10.3				
2	10.3					
3	(e) Supplies and materials	235.9				
4	235.9					
5	(f) Contractual services	239.3				
6	239.3					
7	(g) Operating costs	83.0				
8	83.0					
9	(h) Other costs	1.6				
10	1.6					
11	(i) Capital outlay	9.3				
12	9.3					
13	(j) Other financing uses	1.9				
14	1.9					
15	Authorized FTE: 105.50 Permanent;	1.00	Term			
16	(15) Corrections industries:					
17						
18	(a) Personal services			1,286.7		
19	1,286.7					
20	(b) Employee benefits			486.4		
21	486.4					
22	(c) Travel			90.3		
23	90.3					
24	(d) Maintenance and repairs			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 (e) Supplies and materials			84.4		
2 84.4					
3 (f) Contractual services			51.5		
4 51.5					
5 (g) Operating costs			87.4		
6 87.4					
7 (h) Other costs			2,454.5		
8 2,454.5					
9 (i) Capital outlay		20.0	94.5		
10 114.5					
11 (j) Out-of-state travel			7.5		
12 7.5					
13 (k) Other financing uses			.8		
14 .8					
15 Authorized FTE: 37.00 Permanent; 4.00 Term					
16 Subtotal	[155,245.0]	[10,372.0]	[5,158.1]	[1,500.0]	
17 172,275.1					
18 CRIME VICTIMS REPARATION COMMISSION:					
19 (a) Personal services	354.2	38.8		87.0	
20 480.0					
21 (b) Employee benefits	124.4	15.2		27.8	
22 167.4					
23 (c) Travel	18.4	1.3		5.0	
24 24.7					
25 (d) Maintenance and repairs	1.8				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1.8					
2 (e) Supplies and materials	8.9	3.0		10.0	
3 21.9					
4 (f) Contractual services	202.3			15.2	
5 217.5					
6 (g) Operating costs	63.9	1.9		29.4	
7 95.2					
8 (h) Other costs	658.2	109.3	375.0	3,211.8	
9 4,354.3					
10 (i) Capital outlay		5.5		13.3	
11 18.8					
12 (j) Out-of-state travel				14.5	
13 14.5					
14 (k) Other financing uses	.3				
15 .3					
16 Authorized FTE: 12.00 Permanent; 5.00 Term					
17 Subtotal	[1,432.4]	[175.0]	[375.0]	[3,414.0]	
18 5,396.4					
19 DEPARTMENT OF PUBLIC SAFETY:					
20 (1) Administrative services division:					
21					
22 (a) Personal services	1,864.0	60.2	19.7	295.9	
23 2,239.8					
24 (b) Employee benefits	654.6	19.0	.8	92.3	
25 766.7					

<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) Travel	32.9			35.6	
2 68.5					
3 (d) Maintenance and repairs	742.2	9.3		3.0	
4 754.5					
5 (e) Supplies and materials	95.4	1.2		17.8	
6 114.4					
7 (f) Contractual services	178.3			45.0	
8 223.3					
9 (g) Operating costs	3,658.3	653.6	11.1	38.2	
10 4,361.2					
11 (h) Other costs	.6			4,494.0	
12 4,494.6					
13 (i) Capital outlay				15.0	
14 15.0					
15 (j) Out-of-state travel	9.4	5.5		16.0	
16 30.9					
17 (k) Other financing uses	1.7			1,033.4	
18 1,035.1					
19 Authorized FTE: 65.00 Permanent; 8.00 Term					
20 (2) Special investigations division:					
21					
22 (a) Personal services	1,106.8	10.0		62.9	
23 1,179.7					
24 (b) Employee benefits	421.2			20.5	
25 441.7					

	<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) Travel	116.6			1.2	
2	117.8					
3	(d) Maintenance and repairs	2.6				
4	2.6					
5	(e) Supplies and materials	21.2				
6	21.2					
7	(f) Contractual services	.4				
8	.4					
9	(g) Operating costs	31.7			2.6	
10	34.3					
11	(h) Other costs	11.2				
12	11.2					
13	(i) Capital outlay	6.2				
14	6.2					
15	(j) Out-of-state travel	11.1			3.2	
16	14.3					
17	(k) Other financing uses	.7				
18	.7					
19	Authorized FTE: 33.00 Permanent;	2.00	Term			
20	(3) Training and recruiting division:					
21						
22	(a) Personal services	669.5	21.5			
23	691.0					
24	(b) Employee benefits	216.2	7.1			
25	223.3					

	<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	(c) Travel	50.0				
2	50.0					
3	(d) Maintenance and repairs	8.2				
4	8.2					
5	(e) Supplies and materials	93.3				
6	93.3					
7	(f) Contractual services	234.1	228.9			
8	463.0					
9	(g) Operating costs	55.9				
10	55.9					
11	(h) Other costs	10.3				
12	10.3					
13	(i) Capital outlay	24.8				
14	24.8					
15	(j) Out-of-state travel	16.5				
16	16.5					
17	(k) Other financing uses	.4				
18	.4					
19	Authorized FTE: 19.00 Permanent; 1.00 Term					
20	(4) State police division:					
21						
22	(a) Personal services	23,730.5	280.0	438.8	352.8	
23	24,802.1					
24	(b) Employee benefits	9,230.5		12.4		
25	9,242.9					

	<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	(c) Travel	3,054.1	101.0	92.4	58.2	
2	3,305.7					
3	(d) Maintenance and repairs	312.4				
4	312.4					
5	(e) Supplies and materials	1,095.1		7.6	10.0	
6	1,112.7					
7	(f) Contractual services	438.5			1.2	
8	439.7					
9	(g) Operating costs	744.0		6.4	75.7	
10	826.1					
11	(h) Other costs	13.3	175.0		100.0	
12	288.3					
13	(i) Capital outlay	1,391.5	203.0	101.4	29.2	
14	1,725.1					
15	(j) Out-of-state travel	39.9		6.7	28.5	
16	75.1					
17	(k) Other financing uses	12.5				
18	12.5					
19	Authorized FTE: 674.00 Permanent; 1.00 Term					
20	(5) Technical and emergency support division:					
21						
22	(a) Personal services	2,242.7	147.8	88.5	752.2	
23	3,231.2					
24	(b) Employee benefits	785.3	16.9	17.9	262.2	
25	1,082.3					

<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 (c) Travel	80.3	2.0	30.7	26.1	
2 139.1					
3 (d) Maintenance and repairs	19.2	.3	1.2	15.7	
4 36.4					
5 (e) Supplies and materials	53.5	71.6	15.2	11.3	
6 151.6					
7 (f) Contractual services	8.0		16.0	23.7	
8 47.7					
9 (g) Operating costs	129.8	10.5	53.1	43.3	
10 236.7					
11 (h) Other costs	30.3		17.7	130.0	
12 178.0					
13 (i) Capital outlay	59.0		10.1	3.6	
14 72.7					
15 (j) Out-of-state travel	37.9	.9	16.5	13.6	
16 68.9					
17 (k) Other financing uses	1.8				
18 1.8					
19 Authorized FTE: 65.00 Permanent; 33.00 Term					
20 (6) Motor transportation division:					
21					
22 (a) Personal services	1,827.4		3,430.9	698.3	
23 5,956.6					
24 (b) Employee benefits	832.0		1,140.2	204.4	
25 2,176.6					

	<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	45.4		218.6	121.3	
2	385.3					
3	(d) Maintenance and repairs	86.5		96.6	6.0	
4	189.1					
5	(e) Supplies and materials	103.6		79.1	40.0	
6	222.7					
7	(f) Contractual services	26.5			50.0	
8	76.5					
9	(g) Operating costs	303.5		287.5	38.8	
10	629.8					
11	(h) Other costs	2.5			1.8	
12	4.3					
13	(i) Capital outlay	241.1			210.4	
14	451.5					
15	(j) Out-of-state travel	3.2		2.0	28.3	
16	33.5					
17	(k) Other financing uses	3.9				
18	3.9					
19	Authorized FTE: 182.00 Permanent; 25.00 Term					
20	The internal service funds/interagency transfers appropriations to the motor transportation division of					
21	the department of public safety include five million one hundred forty-five thousand four hundred					
22	dollars					
23	(\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
24	public safety remaining at the end of fiscal year 2000 from appropriations made from the state road					
25	fund					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 shall revert to the state road fund.					
2 Subtotal	[57,332.0]	[2,025.3]	[6,219.1]	[9,513.2]	
3 75,089.6					
4 TOTAL PUBLIC SAFETY	217,989.7	12,624.6	11,752.2	17,823.3	
5 260,189.8					
6	H. TRANSPORTATION				
7 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
8 (1) Office of the secretary:					
9					
10 (a) Personal services		2,266.7		144.2	
11 2,410.9					
12 (b) Employee benefits		696.6		46.9	
13 743.5					
14 (c) Travel		148.4		16.5	
15 164.9					
16 (d) Maintenance and repairs		7.8			
17 7.8					
18 (e) Supplies and materials		127.0		6.0	
19 133.0					
20 (f) Contractual services		474.5		21.5	
21 496.0					
22 (g) Operating costs		224.7		17.5	
23 242.2					
24 (h) Other costs		931.9			
25 931.9					

	<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	(i) Capital outlay		36.0		34.5	
2	70.5					
3	(j) Out-of-state travel		28.8		10.0	
4	38.8					
5	Authorized FTE: 64.00 Permanent					
6	(2) Administrative division:					
7						
8	(a) Personal services		4,676.5			
9	4,676.5					
10	(b) Employee benefits		4,506.2			
11	4,506.2					
12	(c) Travel		270.8			
13	270.8					
14	(d) Maintenance and repairs		1,797.2			
15	1,797.2					
16	(e) Supplies and materials		199.6			
17	199.6					
18	(f) Contractual services		1,670.9			
19	1,670.9					
20	(g) Operating costs		4,130.5			
21	4,130.5					
22	(h) Other costs		891.0			
23	891.0					
24	(i) Capital outlay		760.7			
25	760.7					

<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 (j) Out-of-state travel		15.6			
2 15.6					
3 (k) Other financing uses		6,791.3			
4 6,791.3					
5 Authorized FTE: 142.00 Permanent					
6 (3) Engineering design division:					
7					
8 (a) Personal services		8,581.3		3,014.6	
9 11,595.9					
10 (b) Employee benefits		2,604.0		1,014.2	
11 3,618.2					
12 (c) Travel		514.1			
13 514.1					
14 (d) Maintenance and repairs		434.1			
15 434.1					
16 (e) Supplies and materials		349.6			
17 349.6					
18 (f) Contractual services		827.5			
19 827.5					
20 (g) Operating costs		393.8			
21 393.8					
22 (h) Capital outlay		453.7			
23 453.7					
24 (i) Out-of-state travel		18.0			
25 18.0					

<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	Authorized FTE: 320.00 Permanent;	11.00 Term;	1.00 Temporary		
2	(4) Field operations division:				
3					
4	(a) Personal services		45,247.8	7,398.8	
5	52,646.6				
6	(b) Employee benefits		15,501.1	2,787.5	
7	18,288.6				
8	(c) Travel		9,973.6	429.4	
9	10,403.0				
10	(d) Maintenance and repairs		2,694.4		
11	2,694.4				
12	(e) Supplies and materials		1,229.3		
13	1,229.3				
14	(f) Contractual services		1,123.1		
15	1,123.1				
16	(g) Operating costs		5,129.3		
17	5,129.3				
18	(h) Capital outlay		14,218.2		
19	14,218.2				
20	(i) Out-of-state travel		17.4		
21	17.4				
22	Authorized FTE: 1,969.00 Permanent;	1.00 Term;	62.50 Temporary		
23	(5) Road betterment division:				
24					
25	(a) Maintenance and repairs		1,000.0		

<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	1,000.0				
2	(b) Supplies and materials		26,400.0		
3	26,400.0				
4	(c) Contractual services		149,185.1	185,547.6	
5	334,732.7				
6	(d) Other costs		26,372.4	57,733.3	
7	84,105.7				
8	(6) Aviation division:				
9					
10	(a) Personal services		258.9		
11	258.9				
12	(b) Employee benefits		76.7		
13	76.7				
14	(c) Travel		12.0	10.0	
15	22.0				
16	(d) Maintenance and repairs		57.0		
17	57.0				
18	(e) Supplies and materials		17.2		
19	17.2				
20	(f) Contractual services		38.5	135.0	
21	173.5				
22	(g) Operating costs		79.6		
23	79.6				
24	(h) Other costs		1,300.0		
25	1,300.0				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(i) Capital outlay		6.0			
2	6.0					
3	(j) Out-of-state travel		7.0			
4	7.0					
5	Authorized FTE: 7.00 Permanent					
6	(7) Transportation programs division:					
7						
8	(a) Personal services		604.6		328.2	
9	932.8					
10	(b) Employee benefits		239.9		50.9	
11	290.8					
12	(c) Travel		17.9		19.0	
13	36.9					
14	(d) Maintenance and repairs		19.0		.5	
15	19.5					
16	(e) Supplies and materials		121.5		61.2	
17	182.7					
18	(f) Contractual services		888.3		850.0	
19	1,738.3					
20	(g) Operating costs		205.6		36.1	
21	241.7					
22	(h) Other costs		2,053.4		3,346.5	
23	5,399.9					
24	(i) Capital outlay		3.1		28.8	
25	31.9					

<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 (j) Out-of-state travel				29.4	
2 29.4					
3 Authorized FTE: 21.00 Permanent; 5.00 Term					
4 (8) Transportation planning division:					
5					
6 (a) Personal services		905.1		2,419.0	
7 3,324.1					
8 (b) Employee benefits		294.2		714.9	
9 1,009.1					
10 (c) Travel		49.2		129.9	
11 179.1					
12 (d) Maintenance and repairs		51.4		185.7	
13 237.1					
14 (e) Supplies and materials		46.7		36.1	
15 82.8					
16 (f) Contractual services		555.1		1,732.3	
17 2,287.4					
18 (g) Operating costs		83.2		307.6	
19 390.8					
20 (h) Other costs				25.0	
21 25.0					
22 (i) Capital outlay		87.2		341.2	
23 428.4					
24 (j) Out-of-state travel		6.4		22.7	
25 29.1					

<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	Authorized FTE: 84.00 Permanent;	7.00 Term			
2	Subtotal		[351,005.2]	[269,032.5]	
3	620,037.7				
4	TOTAL TRANSPORTATION		351,005.2	269,032.5	
5	620,037.7				
6		I. OTHER EDUCATION			
7	STATE DEPARTMENT OF PUBLIC EDUCATION:				
8	(a) Personal services	5,651.9	99.5	32.4	3,089.6
9	8,873.4				
10	(b) Employee benefits	1,564.9	25.6	8.5	857.4
11	2,456.4				
12	(c) Travel	298.4	1.8	7.0	189.7
13	496.9				
14	(d) Maintenance and repairs	104.1	.3	.1	23.9
15	128.4				
16	(e) Supplies and materials	40.8	124.1	30.7	168.4
17	364.0				
18	(f) Contractual services	181.1	161.6		1,265.3
19	1,608.0				
20	(g) Operating costs	388.6	16.3	3.7	708.1
21	1,116.7				
22	(h) Other costs			2,427.6	168.2
23	2,595.8				
24	(i) Capital outlay		86.0	2.4	170.2
25	258.6				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	15.0		2.1	1.2	81.2
2 99.5					
3 (k) Other financing uses	2.6		.1	152.4	
4 155.1					
5 Authorized FTE: 170.00 Permanent; 69.00 Term; .20 Temporary					
6 Two hundred sixty-two thousand eight hundred dollars (\$262,800) of the general fund appropriations to					
7 the					
8 state department of public education are from Federal Mineral Lands Leasing Act receipts.					
9 Unexpended or unencumbered balances in the state department of public education remaining at the					
10 end					
11 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
12 Subtotal [8,247.4] [517.4] [2,513.6][6,874.4]					
13 18,152.8					
14 APPRENTICESHIP ASSISTANCE: 660.0	660.0				
15 660.0					
16 REGIONAL EDUCATION COOPERATIVES:					
17 (a) Central:			1,619.3	1,791.5	
18 3,410.8					
19 (b) High plains:			2,000.0	3,457.0	
20 5,457.0					
21 (c) Region IX:			140.0	2,827.9	
22 2,967.9					
23 Subtotal [3,759.3] [8,076.4]					
24 11,835.7					
25 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 APPROPRIATIONS:					
2 (a) Project LEAD	150.0				
3 150.0					
4 (b) Student assessment and					
5 testing	1,433.2				
6 1,433.2					
7 Included in the general fund appropriation for student assessment and testing is one hundred thousand					
8 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades					
9 three					
10 through nine.					
11 Subtotal	[1,583.2]				
12 1,583.2					
13 ADULT BASIC EDUCATION:	4,700.0			2,254.7	
14 6,954.7					
15 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			
16 7,665.3					
17 NEW MEXICO SCHOOL FOR THE DEAF:	2,633.6	6,330.0		578.2	
18 9,541.8					
19 TOTAL OTHER EDUCATION	17,824.2	18,272.0	2,513.6	17,783.7	
20 56,393.5					

J. HIGHER EDUCATION

22 Upon approval of the commission on higher education, the state budget division of the department of
23 finance and administration may approve increases in budgets of agencies in this subsection whose other
24 state funds exceed amounts specified. In approving budget increases, the director of the state budget
25 division shall advise the legislature through its officers and appropriate committees, in writing, 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>
1 the					
2 justification for the approval.					
3 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of					
4 fiscal					
5 year 2000 shall not revert to the general fund.					
6 COMMISSION ON HIGHER EDUCATION:					
7 (1) Administration:					
8					
9 (a) Personal services	836.7	18.9	55.8	71.3	
10 982.7					
11 (b) Employee benefits	257.4	8.1	23.0	25.5	
12 314.0					
13 (c) Travel	47.7	3.0	6.0	3.8	
14 60.5					
15 (d) Maintenance and repairs	3.2				
16 3.2					
17 (e) Supplies and materials	21.4	5.0	10.0	6.4	
18 42.8					
19 (f) Contractual services	73.2		15.0		
20 88.2					
21 (g) Operating costs	134.4	8.6	60.0	27.3	
22 230.3					
23 (h) Other costs				362.0	
24 362.0					
25 (i) Out-of-state travel	13.0	1.5		.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 15.4					
2 (j) Other financing uses		.5			
3 .5					
4 Authorized FTE: 22.00 Permanent; 4.00 Term					
5 The internal service funds/interagency transfers appropriations to the commission on higher education					
6 include funding from collections generated in the excess of the amount budgeted for fiscal year 2000					
7 from					
8 the medical student loan-for-service fund, osteopathic medical student loan-for-service fund and					
9 nursing					
10 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
11 Any unexpended or unencumbered balance in the commission on higher education remaining at the end					
12 of					
13 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
14 (2) Special programs:					
15					
16 (a) State student incentive grant	8,306.1				
17 8,306.1					
18 (b) Nursing student loan program	100.0		192.1		
19 292.1					
20 (c) Medical student loan program	325.7		191.1		
21 516.8					
22 (d) Osteopathic student loan program			135.7		
23 135.7					
24 (e) Allied health student loan					
25 program	182.7		21.7		

<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>
1 204.4					
2 (f) Health professional loan					
3 repayment	450.5			86.2	
4 536.7					
5 (g) Work-study program	5,090.1				
6 5,090.1					
7 (h) Student Choice Act	1,000.0				
8 1,000.0					
9 (i) Vietnam veterans' scholarship					
10 fund	147.0				
11 147.0					
12 (j) Graduate Fellowship Act	652.7				
13 652.7					
14 (k) New Mexico Scholars Act	1,000.0	100.0			
15 1,100.0					
16 (l) Minority doctoral assistance	177.8				
17 177.8					
18 (m) Student child care	768.0				
19 768.0					
20 (n) Minority/handicap teachers			106.2		
21 106.2					
22 (o) Small business development					
23 centers	2,483.4				
24 2,483.4					
25 (p) Math, engineering and science					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 achievement	720.4				
2 720.4					
3 (q) Working to learn	58.6				
4 58.6					
5 (r) Legislative endowment fund			100.0		
6 100.0					
7 (s) Western interstate commission					
8 on higher education loan program 1,681.1					
9 1,681.1					
10 (t) Lottery scholarship			12,000.0		
11 12,000.0					
12 The general fund appropriation for instructional and general purposes provided to four-year					
13 universities					
14 has been reduced by one million eight hundred sixty-four thousand six hundred dollars (\$1,864,600) in					
15 workers' compensation premium waivers. Upon receiving monthly allotments from the department of					
16 finance					
17 and administration, the universities shall withhold from each project receiving a general fund					
18 appropriation an amount necessary to recoup the premium from that project.					
19 Subtotal	[24,531.6]	[12,891.9]	[169.8]	[583.4]	
20 38,176.7					
21 UNIVERSITY OF NEW MEXICO:					
22 (a) Instruction and general					
23 purposes	125,060.9	78,662.5		4,345.0	
24 208,068.4					
25 (b) Medical school instruction					

<u>Item</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 general purposes	36,857.5	18,635.0		1,000.0	
2 56,492.5					
3 (c) Athletics	2,521.3	12,350.1		29.9	
4 14,901.3					
5 (d) Educational television	1,140.3	3,234.4		854.8	
6 5,229.5					
7 (e) Extended services instruction	1,360.7	1,618.1			
8 2,978.8					
9 (f) Gallup branch	7,005.5	4,054.6		110.0	
10 11,170.1					
11 (g) Los Alamos branch	1,715.0	1,813.4		23.7	
12 3,552.1					
13 (h) Valencia branch	3,170.3	2,256.3		1,075.4	
14 6,502.0					
15 (i) Cancer center	1,970.5				
16 1,970.5					
17 (j) State medical investigator	2,488.3	550.0		20.0	
18 3,058.3					
19 (k) Emergency medical services					
20 academy	649.6	335.0			
21 984.6					
22 (l) Out-of-county indigent fund	1,677.7				
23 1,677.7					
24 (m) Children's psychiatric					
25 hospital	3,810.2	7,200.0			

	<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	11,010.2					
2	(n) Specialized perinatal care	461.7				
3	461.7					
4	(o) Newborn intensive care	2,075.7	510.0			
5	2,585.7					
6	(p) Pediatric oncology	199.6				
7	199.6					
8	(q) Hemophilia program	486.4	350.0			
9	836.4					
10	(r) Young children's health					
11	center	204.8	660.0			
12	864.8					
13	(s) Pediatric pulmonary center	187.4				
14	187.4					
15	(t) Health resources registry	20.4	33.1			
16	53.5					
17	(u) Area health education					
18	centers	216.1			200.0	
19	416.1					
20	(v) Grief intervention	167.2				
21	167.2					
22	(w) Carrie Tingley hospital	2,877.2	7,550.0			
23	10,427.2					
24	(x) Pediatric dysmorphology	148.2				
25	148.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (y) Locum tenens	316.6	1,650.0			
2 1,966.6					
3 (z) Substance abuse program	174.6				
4 174.6					
5 (aa) Poison control center	934.0	20.0			
6 954.0					
7 (bb) Judicial selection	64.8				
8 64.8					
9 (cc) Southwest research center	1,226.4				
10 1,226.4					
11 (dd) Native American intervention	265.6				
12 265.6					
13 (ee) Resource geographic					
14 information system	142.6	14.9			
15 157.5					
16 (ff) Natural heritage program	201.3				
17 201.3					
18 (gg) Southwest Indian law clinic	85.9				
19 85.9					
20 (hh) BBER census and population					
21 analysis	56.7	4.4			
22 61.1					
23 (ii) Taos off-campus center	820.9	1,393.8		37.4	
24 2,252.1					
25 (jj) Judicial education center	231.5				

<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	231.5				
2	(kk) New Mexico historical review	92.9	10.5		
3	103.4				
4	(ll) Ibero-American education				
5	consortium	186.6			
6	186.6				
7	(mm) Manufacturing technical center	400.0			
8	400.0				
9	(nn) Youth education recreation				
10	program	161.5			
11	161.5				
12	(oo) Advanced materials laboratory	76.0			
13	76.0				
14	(pp) Manufacturing engineering				
15	program	248.2			
16	248.2				
17	(qq) Spanish resource center	105.8			
18	105.8				
19	(rr) Office of international technical				
20	cooperative	72.9			
21	72.9				
22	(ss) Hispanic student center	133.2			
23	133.2				
24	(tt) Minority engineering, math				
25	and science	300.0			

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

<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 (fff) Other--health sciences		172,900.0		33,000.0	
2 205,900.0					
3 (ggg) Other--main campus		134,073.8		100,106.2	
4 234,180.0					
5 Subtotal	[204,703.7]	[449,879.9]		[140,802.4]	
6 795,386.0					
7 NEW MEXICO STATE UNIVERSITY:					
8 (a) Instruction and general					
9 purposes	82,396.5	44,290.8		6,503.1	
10 133,190.4					
11 (b) Athletics	2,864.5	3,452.1		32.2	
12 6,348.8					
13 (c) Educational television	955.0	794.9			
14 1,749.9					
15 (d) Extended services instruction	345.0	432.0			
16 777.0					
17 (e) Alamogordo branch	5,045.1	2,544.4		1,797.3	
18 9,386.8					
19 (f) Carlsbad branch	2,889.9	2,577.9		1,117.9	
20 6,585.7					
21 (g) Dona Ana branch	8,615.7	5,199.8		5,428.7	
22 19,244.2					
23 (h) Grants branch	2,147.0	1,013.1		591.8	
24 3,751.9					
25 (i) Department of agriculture	6,607.4	1,919.8		883.8	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 9,411.0					
2 (j) Agricultural experiment					
3 station	10,208.4	2,387.1		5,979.3	
4 18,574.8					
5 (k) Cooperative extension					
6 service	7,773.8	2,544.6		4,790.0	
7 15,108.4					
8 (l) Water resources research	359.1	14.0		145.8	
9 518.9					
10 (m) Indian resources development					
11 programs	354.1				
12 354.1					
13 (n) Campus security	100.9				
14 100.9					
15 (o) Coordination of Mexico					
16 programs	102.7				
17 102.7					
18 (p) Manufacturing sector					
19 development program	434.7	290.3		317.6	
20 1,042.6					
21 (q) Alliances for underrepresented					
22 students	302.9	23.8			
23 326.7					
24 (r) Carlsbad manufacturing sector					
25 development program	433.3				

<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>
1 433.3					
2 (s) Waste management education	507.0	955.1		4,629.0	
3 6,091.1					
4 (t) Other		42,915.5		55,133.2	
5 98,048.7					
6 (u) State climatologist	100.0				
7 100.0					
8 Subtotal	[132,543.0]	[111,355.2]		[87,349.7]	
9 331,247.9					
10 NEW MEXICO HIGHLANDS UNIVERSITY:					
11 (a) Instruction and general					
12 purposes	17,390.2	7,385.1		900.0	
13 25,675.3					
14 (b) Athletics	1,166.6	187.8		10.0	
15 1,364.4					
16 (c) Extended services instruction	488.9	329.4			
17 818.3					
18 (d) Visiting scientist	21.2				
19 21.2					
20 (e) Upward bound	116.7				
21 116.7					
22 (f) Diverse populations study	195.0				
23 195.0					
24 (g) Advanced placement program	202.1				
25 202.1					

	<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	(h) Other		5,927.5		18,211.5	
2	24,139.0					
3	Subtotal	[19,580.7]	[13,829.8]		[19,121.5]	
4	52,532.0					
5	WESTERN NEW MEXICO UNIVERSITY:					
6	(a) Instruction and general					
7	purposes	11,091.6	2,861.7		366.7	
8	14,320.0					
9	(b) Athletics	1,148.1	94.6		6.0	
10	1,248.7					
11	(c) Educational television	95.7				
12	95.7					
13	(d) Extended services instruction	380.0	323.7			
14	703.7					
15	(e) Other		2,145.8		120.2	
16	2,266.0					
17	Subtotal	[12,715.4]	[5,425.8]		[492.9]	
18	18,634.1					
19	EASTERN NEW MEXICO UNIVERSITY:					
20	(a) Instruction and general					
21	purposes	18,958.5	5,800.0		1,500.0	
22	26,258.5					
23	(b) Athletics	1,382.6	300.0			
24	1,682.6					
25	(c) Educational television	898.0	525.0			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1,423.0					
2 (d) Extended services instruction	436.4	650.0			
3 1,086.4					
4 (e) Roswell branch	8,258.8	5,000.0		4,750.0	
5 18,008.8					
6 (f) Roswell extended services					
7 instruction	368.1	150.0			
8 518.1					
9 (g) Center for teaching excellence	244.9				
10 244.9					
11 (h) Ruidoso off-campus center	429.3	650.0		125.0	
12 1,204.3					
13 (i) Blackwater Draw site and					
14 museum	99.5				
15 99.5					
16 (j) Assessment project	152.2				
17 152.2					
18 (k) Other		8,800.0		6,125.0	
19 14,925.0					
20 Subtotal	[31,228.3]	[21,875.0]		[12,500.0]	
21 65,603.3					
22 NEW MEXICO INSTITUTE OF MINING AND					
23 TECHNOLOGY:					
24 (a) Instruction and general					
25 purposes	18,614.1	4,009.3			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 22,623.4					
2 (b) Athletics	137.7				
3 137.7					
4 (c) Extended services instruction	23.7				
5 23.7					
6 (d) Geophysical research center	740.1	117.9		1,768.9	
7 2,626.9					
8 (e) Bureau of mines	3,272.9	59.0		589.7	
9 3,921.6					
10 (f) Science and engineering fair	70.4				
11 70.4					
12 (g) Petroleum recovery research					
13 center	1,735.4			2,948.2	
14 4,683.6					
15 (h) Bureau of mine inspection	256.8			235.8	
16 492.6					
17 (i) Energetic materials research					
18 center	618.6			11,202.9	
19 11,821.5					
20 (j) Other		6,485.9		14,151.0	
21 20,636.9					
22 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
23 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
24 Subtotal	[25,469.7]	[10,672.1]		[30,896.5]	
25 67,038.3					

<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 NORTHERN NEW MEXICO STATE SCHOOL:					
2 (a) Instruction and general					
3 purposes	7,051.8	2,750.4		2,406.8	
4 12,209.0					
5 (b) Extended services instruction	188.6				
6 188.6					
7 (c) Northern pueblos institute	53.9				
8 53.9					
9 (d) Other		730.0		300.0	
10 1,030.0					
11 Subtotal	[7,294.3]	[3,480.4]		[2,706.8]	
12 13,481.5					
13 SANTA FE COMMUNITY COLLEGE:					
14 (a) Instruction and general					
15 purposes	7,254.8	7,200.0		1,200.0	
16 15,654.8					
17 (b) Other		7,400.0		1,200.0	
18 8,600.0					
19 Subtotal	[7,254.8]	[14,600.0]		[2,400.0]	
20 24,254.8					
21 TECHNICAL-VOCATIONAL INSTITUTE:					
22 (a) Instruction and general					
23 purposes	30,158.0	20,171.3		4,299.2	
24 54,628.5					
25 (b) Extended services instruction	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 (c) Other		8,380.7		7,040.1	
3 15,420.8					
4 Subtotal	[30,167.3]	[28,552.0]		[11,339.3]	
5 70,058.6					
6 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
7 (a) Instruction and general					
8 purposes	5,703.4	229.1		433.8	
9 6,366.3					
10 (b) Other		232.0		1,167.1	
11 1,399.1					
12 Subtotal	[5,703.4]	[461.1]		[1,600.9]	
13 7,765.4					
14 MESA TECHNICAL COLLEGE:					
15 (a) Instruction and general					
16 purposes	1,934.7	318.8		324.0	
17 2,577.5					
18 (b) Extended services instruction	37.2				
19 37.2					
20 (c) Other		324.9		300.0	
21 624.9					
22 Subtotal	[1,971.9]	[643.7]		[624.0]	
23 3,239.6					
24 NEW MEXICO JUNIOR COLLEGE:					
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	5,745.4	6,246.7		785.5	
2 12,777.6					
3 (b) Athletics	32.1	7.9			
4 40.0					
5 (c) Extended services instruction	25.8				
6 25.8					
7 (d) Other		1,781.7		2,330.0	
8 4,111.7					
9 Subtotal	[5,803.3]	[8,036.3]		[3,115.5]	
10 16,955.1					
11 SAN JUAN COLLEGE:					
12 (a) Instruction and general					
13 purposes	9,921.0	12,600.0		2,700.0	
14 25,221.0					
15 (b) Other		800.0		5,200.0	
16 6,000.0					
17 Subtotal	[9,921.0]	[13,400.0]		[7,900.0]	
18 31,221.0					
19 CLOVIS COMMUNITY COLLEGE:					
20 (a) Instruction and general					
21 purposes	7,298.8	2,023.4		899.3	
22 10,221.5					
23 (b) Extended services instruction	60.8				
24 60.8					
25 (c) Other		1,967.3		2,383.2	

<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 4,350.5					
2 Subtotal	[7,359.6]	[3,990.7]		[3,282.5]	
3 14,632.8					
4 NEW MEXICO MILITARY INSTITUTE:					
5 (a) Instruction and general					
6 purposes	1,602.2	11,615.3			
7 13,217.5					
8 (b) Athletics		714.0			
9 714.0					
10 (c) Other		4,836.2		183.8	
11 5,020.0					
12 Subtotal	[1,602.2]	[17,165.5]		[183.8]	
13 18,951.5					
14 TOTAL HIGHER EDUCATION	527,850.2	716,259.4	169.8	324,899.2	
15 1,569,178.6					
16 K. PUBLIC SCHOOL SUPPORT					
17 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at					
18 the					
19 end fiscal year 2000.					
20 PUBLIC SCHOOL SUPPORT:					
21 (1) State equalization guarantee					
22 distribution:	1,405,704.4	2,000.0			
23 1,407,704.4					
24 (2) Transportation distribution:					
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) Operations	72,968.3				
2	72,968.3					
3	(b) School-owned bus replacements	3,503.8				
4	3,503.8					
5	(c) Contractor-owned rental fees	12,126.5				
6	12,126.5					
7	(3) Supplemental distributions:					
8						
9	(a) Out-of-state tuition	475.0				
10	475.0					
11	(b) Emergency supplemental	850.0				
12	850.0					
13	(c) Emergency capital outlay	805.0				
14	805.0					

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

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

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

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

25 Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
2 may be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended					
3 or unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to					
4 the appropriate fund.					
5 (1) SECOND JUDICIAL DISTRICT ATTORNEY:	665.0				
6 665.0					
7 For furniture and shelving.					
8 (2) FOURTH JUDICIAL DISTRICT ATTORNEY:	40.0				
9 40.0					
10 For two vehicles.					
11 (3) FIFTH JUDICIAL DISTRICT ATTORNEY:	20.0				
12 20.0					
13 For one vehicle.					
14 (4) SIXTH JUDICIAL DISTRICT ATTORNEY:	20.0				
15 20.0					
16 For one vehicle.					
17 (5) EIGHTH JUDICIAL DISTRICT ATTORNEY:	20.0				
18 20.0					
19 For one vehicle.					
20 (6) NINTH JUDICIAL DISTRICT ATTORNEY:	20.0				
21 20.0					
22 For one vehicle.					
23 (7) ELEVENTH JUDICIAL DISTRICT					
24 ATTORNEY--FARMINGTON OFFICE	40.0				
25 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 For two vehicles.					
2 (8) TWELFTH JUDICIAL DISTRICT ATTORNEY:	40.0				
3 40.0					
4 For two vehicles.					
5 (9) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:	80.0				
6 80.0					
7 For four vehicles.					
8 (10) ADMINISTRATIVE OFFICE OF					
9 THE DISTRICT ATTORNEYS:	20.0			20.0	
10 For one vehicle.					
11 (11) TAXATION AND REVENUE DEPARTMENT:	2,005.0			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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>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.</p>					
(27) HUMAN SERVICES DEPARTMENT:					
<p>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.</p>					
(28) DEPARTMENT OF HEALTH:	2,253.0				
2,253.0					
<p>14 For the state child health insurance program to complete phase one and implement seventy-five percent 15 of phase two.</p>					
(29) DEPARTMENT OF HEALTH:					
<p>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.</p>					
(30) DEPARTMENT OF HEALTH:					
<p>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</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</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			200.0	
22 For a cost model formula study.					
23 (36) PUBLIC SCHOOL SUPPORT:	6,600.0				
24 6,600.0					
25 To the public school capital improvements fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (37) COMPUTER SYSTEMS ENHANCEMENT FUND:	15,429.3				
2 15,429.3					
3 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1999.					
4 TOTAL SPECIAL APPROPRIATIONS	32,529.5	648.7	500.0	9.0	
5 33,687.2					
6 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
7 from the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the					
8 purposes specified. Disbursement of these amounts shall be subject to the following conditions:					
9 certification by the agency to the department of finance and administration and the legislative finance					
10 committee that no other funds are available in fiscal year 1999 for the purpose specified; and approval					
11 by the department of finance and administration. Any unexpended or unencumbered balances remaining at					
12 the end of fiscal year 1999 shall revert to the appropriate fund.					
13 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
14 For fiscal year 1998 operating expenses.					
15 (2) ADMINISTRATIVE OFFICE OF THE					
16 DISTRICT ATTORNEYS:		130.0			
17		130.0			
18 For recurring maintenance of the district attorney automation system and year-2000 compliance.					
19 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:			3,000.0		
20 3,000.0					
21 For premiums and claims expenses.					
22 (4) RETIREE HEALTH CARE AUTHORITY:			5,600.0		
23 5,600.0					
24 For benefit expenses.					
25 (5) GENERAL SERVICES DEPARTMENT:	150.0				

<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	150.0				
2	To the state purchasing division to match federal funds for a procurement assistance program.				
3	(6) PUBLIC REGULATION COMMISSION:	75.0			
4	75.0				
5	To the utility division for a telecommunications rate hearing.				
6	(7) PUBLIC REGULATION COMMISSION:	460.0			
7	460.0				
8	To pay outstanding subsequent injury claims and associated administrative costs.				
9	(8) BOARD OF NURSING:		51.1		
10	51.1				
11	For operating costs.				
12	(9) OFFICE OF CULTURAL AFFAIRS:		470.5		
13	470.5				
14	To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between				
15	the downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New				
16	Mexico press, reimbursement of expenditures at Coronado state monument campground, repairs to the				
17	palace of the governors, computer systems for the admissions program and for brochures.				
18	(10) OFFICE OF CULTURAL AFFAIRS:		45.0		
19	45.0				
20	To the natural history museum for payments and deposits for large traveling exhibitions.				
21	(11) OFFICE OF CULTURAL AFFAIRS:		740.6		
22	740.6				
23	To the arts division for the Art in Public Places Act.				
24	(12) OFFICE OF CULTURAL AFFAIRS:		35.5		
25	35.5				

<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 To the space center for the laser light show.					
2 (13) OFFICE OF CULTURAL AFFAIRS:			46.5		
3 46.5					
4 To the historic preservation division to develop a historic property and historic district boundary					
5 database.					
6 (14) OFFICE OF CULTURAL AFFAIRS:			87.1		
7 87.1					
8 To the historic preservation division to develop a statewide program to acquire scenic easements or					
9 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
10 buildings, structures and facilities in New Mexico under a joint powers agreement with the state					
11 highway and transportation department.					
12 (15) OFFICE OF CULTURAL AFFAIRS:			150.0		
13 150.0					
14 From the cultural properties restoration fund for the Branigan cultural center project.					
15 (16) OFFICE OF CULTURAL AFFAIRS:	50.0		50.0		
16 100.0					
17 To operate the campground at Coronado state monument and capital improvements at that campground.					
18 (17) DEPARTMENT OF GAME AND FISH:			50.0	150.0	
19 200.0					
20 For Lake Roberts dam outlet valve repair.					
21 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				
22 1,000.0					
23 To the child support enforcement division for operations.					
24 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				
25 15.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 To pay a court settlement for a contractor.					
2 (20) DEPARTMENT OF CORRECTIONS:	750.0				
3 750.0					
4 To adult prisons division for projected female population growth.					
5 (21) STATE HIGHWAY AND TRANSPORTATION					
6 DEPARTMENT:					
7 The state highway and transportation department is authorized to restore 60 FTE to the FY98 level.					
8 (22) STATE HIGHWAY AND TRANSPORTATION					
9 DEPARTMENT:		450.0			
10 450.0					
11 To provide state match for airport improvements.					
12 (23) PUBLIC SCHOOL SUPPORT:	650.0				
13 650.0					
14 To the incentives for school improvement fund.					
15 TOTAL SUPPLEMENTAL AND DEFICIENCY					
16 APPROPRIATIONS	3,290.7	10,776.3		150.0	
17 14,217.0					

18 Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the
19 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
20 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless
21 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000
22 shall revert to the computer systems enhancement fund or other funds as indicated. The department of
23 finance and administration shall allocate amounts from the funds for the purposes specified upon
24 receiving certification and supporting documentation from the requesting agency that identifies
25 benefits that can be quantified and nonrecurring costs and recurring costs for the development and

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 implementation of the proposed system and, for executive agencies, upon receiving certification from					
2 the chief information officer that identifies compliance with the information architecture and					
3 individual information and communication systems plans and the statewide information technology					
4 strategic plan. If the funds are to continue on a project, the documentation shall include					
5 certification and written report by the chief information officer that the project is on schedule,					
6 approved project methodology has been followed, independent validation and verification contractor					
7 recommendations have been implemented, all funds previously allocated have been properly expended and					
8 additional funds are required. All hardware and software purchases funded through the base budget and					
9 the information technology funding recommendations shall be procured using consolidated purchasing led					
10 by the chief information officer to achieve economics of scale and to provide the state with the best					
11 unit price. Appropriations for any development project shall include a turn-key solution with					
12 associated warranty that the state's need will be met upon implementation and acceptance of the system.					
13 The department of finance and administration shall provide a copy of the certification and all					
14 supporting documentation to the legislative finance committee.					
15 (1) LEGISLATIVE COUNCIL SERVICE:			360.5		
16 360.5					
17 For legislative information systems.					
18 (2) ADMINISTRATIVE OFFICE OF THE					
19 DISTRICT ATTORNEYS:			440.0		
20 440.0					
21 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
22 districts.					
23 (3) TAXATION AND REVENUE DEPARTMENT:			295.0		
24 295.0					
25 For year-2000 compliant desktop computers and servers throughout the department, including motor					

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

<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 upgrade the local area network infrastructure.					
2 (7) PUBLIC EMPLOYEES RETIREMENT					
3 ASSOCIATION:			225.0		
4 225.0					
5 To re-engineer the imaging process and for training, software, hardware upgrade and implementation.					
6 The appropriation is from the public employees retirement income fund.					
7 (8) COMMISSION OF PUBLIC RECORDS:			60.0		
8 60.0					
9 To digitize and image historic and fragile documents for preservation, access and research.					
10 (9) SECRETARY OF STATE:			500.0		
11 500.0					
12 For phase one of the voter requirements analysis and design and development of the voter registration					
13 and election management system.					
14 (10) STATE PERSONNEL BOARD:			150.0		
15 150.0					
16 For AS400 and personal computer upgrades.					
17 (11) NEW MEXICO STATE FAIR:			282.0		
18 282.0					
19 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
20 (12) OFFICE OF CULTURAL AFFAIRS:			40.0		
21 40.0					
22 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving					
23 fund cash balances.					
24 (13) OFFICE OF CULTURAL AFFAIRS:			10.0		
25 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 For upgrade to year-2000 compliant desktop computers.					
2 (14) OFFICE OF CULTURAL AFFAIRS:	100.0			100.0	
3 To replace the database server and network infrastructure for the New Mexico cultural resource					
4 information system.					
5 (15) ENERGY, MINERAL, AND NATURAL					
6 RESOURCES DEPARTMENT:		500.0			
7 500.0					
8 To create an electronic document management system to maintain oil and gas technical and regulatory					
9 information and records.					
10 (16) STATE ENGINEER:		300.0			
11 300.0					
12 For the geographical information system enterprise level spatial data planning and design, technology					
13 planning, skills upgrading, application development and re-engineering.					
14 (17) AGENCY ON AGING:		165.0			
15 165.0					
16 For equipment upgrades for the newmapis system in the area agencies on aging.					
17 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	
18 400.0					
19 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
20 department.					
21 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	
22 200.0					
23 For a statewide feasibility study of vital statistics information to support the income support					
24 division imaging and to reduce redundant data requests by the agency.					
25 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	

<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 3,424.6					
2 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
3 and with other entities, especially those involved with welfare-to-work clients. Of the other state					
4 funds appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment					
5 security department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is					
6 appropriated from the general fund operating reserve, contingent upon non-materialization of the					
7 federal funds indicated.					
8 (21) DEPARTMENT OF LABOR:				8,380.5	
9 8,380.5					
10 For replacement of the unemployment insurance claims system.					
11 (22) DEPARTMENT OF HEALTH:		1,850.0			
12 1,850.0					
13 For a health integrated client data system for an integrated network for public health records					
14 management.					
15 (23) DEPARTMENT OF HEALTH:		300.0			
16 300.0					
17 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
18 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New					
19 Mexico veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
20 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
21 planning.					
22 (24) DEPARTMENT OF ENVIRONMENT:	1,282.8			1,282.8	
23 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
24 appropriation, forty-three thousand dollars (\$43,000) is from the hazardous waste fund, fifty-three					
25 thousand dollars (\$53,000) is from the water supply fund, sixty thousand dollars (\$60,000) is from 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 water quality management fund, forty-eight thousand six hundred dollars (\$48,600) is from water					
2 conservation fees, thirty thousand dollars (\$30,000) is from the corrective action fund, thirty					
3 thousand dollars (\$30,000) is from the solid waste facility grant, three thousand seven hundred dollars					
4 (\$3,700) is from food service sanitation fees and forty thousand dollars (\$40,000) is from state air					
5 quality permit fees.					
6 (25) CHILDREN, YOUTH AND FAMILIES					
7 DEPARTMENT:		520.5			
8 520.5					
9 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
10 (26) CORRECTIONS DEPARTMENT:		1,676.1			
11 1,676.1					
12 To build a year-20000 compliant network infrastructure to support the new criminal management					
13 information system and financial management system.					
14 (27) CORRECTIONS DEPARTMENT:		808.9			
15 808.9					
16 To develop a year-2000 compliant offender-based system to support inmate and prison management,					
17 including the probation and parole function.					
18 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			
19 293.8					
20 For year-2000 upgrade of the AS400 system.					
21 (29) DEPARTMENT OF PUBLIC SAFETY:		900.0		827.3	
22 1,727.3					
23 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
24 dispatching function and to establish regional dispatching centers throughout the state.					
25 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			

<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>
1 175.0					
2 For the final phase of the student and teacher accountability system to comply with federal and state					
3 reporting requirements.					
4 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			
5 1,000.0					
6 For the computers in the schools program to continue partnership between private industry, state					
7 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
8 high-end, multimedia computers in public school classrooms.					
9 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			
10 440.0					
11 For the final phase of data gathering and reporting, database development and database population of					
12 the capital outlay facilities information system for school district facilities. The appropriation is					
13 from state department of public education cash balances.					
14 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			
15 15.0					
16 For a needs assessment of instructional materials automation to determine if a commercial, off-the-					
17 shelf product or development of a customized system will fill the needs and be cost-effective. The					
18 appropriation is from state department of public education cash balances.					
19 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			
20 250.0					
21 For equipment and network upgrade.					
22 TOTAL DATA PROCESSING APPROPRIATIONS		17,714.6		11,657.4	
23 29,372.0					
24 Section 8. COMPENSATION APPROPRIATIONS.--					
25 A. Twenty-five million five hundred ninety-five thousand three hundred dollars					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 provide a three and one half percent salary increase to employees within other programs of higher 2 education institutions.					
3 The department of finance and administration shall distribute a sufficient amount to each agency 4 to provide the appropriate increase for those employees whose salaries are received as a result of the 5 general fund appropriations in the General Appropriation Act of 1999, Court Appropriation Act of 1999 6 and Laws 1999, Chapter 1. Any unexpended or unencumbered balances remaining at the end of fiscal year 7 2000 shall revert to the general fund.					
8 For those state employees whose salaries are referenced in or received as a result of non-general 9 fund appropriations in the General Appropriation Act of 1999, Court Appropriation Act of 1999 and Laws 10 1999, Chapter 1, the department of finance and administration shall transfer from the appropriate fund 11 to the appropriate agency the amount required for the salary increases equivalent to those provided for 12 in this act, and such amounts are appropriated for expenditure in fiscal year 2000. Any unexpended or 13 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the appropriate fund.					
14 Section 9. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 1999, 15 subject to review and approval by the department of finance and administration, in addition to the 16 budget adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and 17 pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:					
18 A. the New Mexico compilation commission may request twenty-five thousand dollars in 19 budget increases from other state funds for publishing costs associated with subscriptions, supreme 20 court opinions and special publications;					
21 B. the administrative office of the district attorneys may request up to three thousand 22 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 23 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 24 increases from other state funds to cover expenses associated with national conferences and accounting 25 system training;					

<u>Item</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>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 dollars (\$23,000) in budget increases from other state funds for the forestry division for 2 unanticipated costs of the inmate work program, resource survey program and for building repairs at 3 Smokey Bear historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget 4 increases from other state funds, internal service funds/interagency transfers and cash balances for 5 costs associated with the Brantley dam, the Willie Chavez park, the inmate work camp program and 6 renovations to the east De Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in 7 budget increases from other state funds for the oil conservation division for costs associated with the 8 annual New Mexico natural gas marketing conference; and seven hundred ninety-two thousand dollars 9 (\$792,000) in budget increases from cash balances for the youth conservation corps;</p>					
<p>10 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in 11 category transfers from personal services and employee benefits to any other category;</p>					
<p>12 O. the human services department may request up to one million three hundred thousand 13 dollars (\$1,300,000) in division transfers for projected revenue shortfalls in the child support 14 enforcement division;</p>					
<p>15 P. the human services department may request up to seven hundred thousand dollars 16 (\$700,000) in division transfers from the personal services and employee benefits categories to cover 17 the cost of the transfer of fifty-six FTE from the income support division to the child support 18 enforcement division;</p>					
<p>19 Q. the labor department may request up to twenty-three thousand eight hundred dollars 20 (\$23,800) in division transfers from the human rights division to the labor and industrial division to 21 cover projected shortfalls in the personal services and employee benefits categories;</p>					
<p>22 R. the division of vocational rehabilitation may request up to sixteen thousand seven 23 hundred dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE 24 program;</p>					
<p>25 S. the department of health may request up to two million one hundred thousand dollars</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the					
2 contractual services category to pay for specialists and other medical personnel in the institutions					
3 located throughout the state;					
4 T. the department of environment may request fifty-four thousand dollars (\$54,000) in					
5 budget increases from the solid waste permit fund to recover administrative costs associated with					
6 issuing solid waste permits;					
7 U. the children, youth and families department may request up to one million eight hundred					
8 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					
9 categories to any other category to cover additional costs for child care, community based services,					
10 children's behavioral health services, child development, foster care adoptions, attendant care, adult					
11 and child protective services and family preservation.					
12 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in					
13 category and division transfers from the maintenance and repairs category to the contractual services					
14 category to cover costs associated with addressing and repairing problems with the Santa Fe					
15 headquarters building;					
16 W. the corrections department may request four hundred thousand dollars (\$400,000) in					
17 category transfers from the employee benefits category to the personal services category and in					
18 division transfers to cover projected shortfalls;					
19 X. the department of public safety may request up to fifty-nine thousand six hundred					
20 dollars (\$59,600) in budget increases from other state funds in the state police division for costs					
21 associated with security for the first session of the forty-fourth legislature; category transfers and					
22 division transfers from the all divisions from the personal services and employee benefits categories					
23 for projected shortfalls in telecommunication charges in the technical and emergency services division;					
24 and up to fifty thousand dollars (\$50,000) in budget increases from other state funds in the technical					
25 and emergency services division for projected shortfalls in telecommunication charges; and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 Y. the state highway and transportation department may request five hundred eleven
2 thousand one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for
3 remittance of rebates and yield reduction payments to the internal revenue service; and may request
4 increases from other state funds in the road betterment division to match unanticipated federal funds
5 available for road construction.

6 Section 10. **CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.**--

7 A. As used in this section:

8 (1) "agency" means an office, department, agency, institution, board, bureau,
9 commission, court, district attorney, council or committee of state government;

10 (2) "budget category" means an item or an aggregation of related items that
11 represents the object of an appropriation. Budget categories include personal services, employee
12 benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating
13 costs, other costs, capital outlay, out-of-state travel and other financing uses;

14 (3) "budget increase" means an approved increase in expenditures by an agency or
15 division from a specific source;

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

19 (5) "division" means an organizational unit within an agency that is the recipient
20 of an appropriation;

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

25 (7) "expenditures" means costs, expenses, encumbrances and other financing uses,

<u>Item</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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<p>1 (15) "unforeseen federal funds" means a source of federal funds or an increased 2 amount of federal funds that could not have been reasonably anticipated or known during the second 3 session of the forty-third legislature and, therefore, could not have been requested by an agency or 4 appropriated by the legislature.</p>					
<p>5 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or 6 divisions are specifically authorized to request the specified budget adjustments during fiscal year 7 2000:</p>					
<p>8 (1) the legislative council service may request category transfers;</p>					
<p>9 (2) the legislative finance committee may request category transfers;</p>					
<p>10 (3) the senate chief clerk may request category transfers;</p>					
<p>11 (4) the house chief clerk may request category transfers;</p>					
<p>12 (5) the legislative education study committee may request category transfers;</p>					
<p>13 (6) the legislative maintenance department may request category transfers;</p>					
<p>14 (7) the legislature may request category transfers;</p>					
<p>15 (8) the supreme court law library may request category transfers;</p>					
<p>16 (9) the New Mexico compilation commission may request category transfers;</p>					
<p>17 (10) the judicial standards commission may request category transfers;</p>					
<p>18 (11) the court of appeals may request category transfers;</p>					
<p>19 (12) the supreme court may request category transfers;</p>					
<p>20 (13) the administrative office of the courts may request budget increases from other 21 state funds and internal service funds/interagency transfers and may request category transfers;</p>					
<p>22 (14) the supreme court building commission may request category transfers;</p>					
<p>23 (15) the jury and witness fee fund may request category transfers;</p>					
<p>24 (16) each district court may request budget increases from other state funds and 25 internal service funds/interagency transfers and may request category transfers;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (17) the Bernalillo county metropolitan court may request budget increases from other 2 state funds and may request category transfers;					
3 (18) each district attorney may request budget increases from other state funds and 4 internal service funds/interagency transfers and may request category transfers;					
5 (19) the administrative office of the district attorneys may request category 6 transfers;					
7 (20) the attorney general may request transfers from the travel, maintenance and 8 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 9 out-of-state travel or other financing uses category to any other category;					
10 (21) the state auditor may request category transfers;					
11 (22) the taxation and revenue department 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;					
14 (23) the state investment council may request budget increases from other state funds 15 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 16 manager fees and custody fees; provided that this amount may be exceeded if the department of finance 17 and administration approves a certified request from the state investment council that additional 18 increases from other state funds are required for increased management fees and custody fees derived 19 from asset growth and performance. The state investment council may request transfers from the travel, 20 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 21 capital outlay, out-of-state travel or other financing uses category to any other category except that 22 money appropriated for investment manager fees in the contractual services category shall not be 23 transferred;					
24 (24) the department of finance and administration may request budget increases from 25 internal service funds/interagency transfers for the fiscal agent contract and may request 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>
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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					(32) the lieutenant governor may request category transfers;
2					(33) the public employees retirement association may request other state funds up to
3					three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees;
4					provided that this amount may be exceeded if the department of finance and administration approves a
5					certified request from the public employees retirement association that additional increases from other
6					state funds are required for increased management fees and custody fees derived from asset growth and
7					performance. The public employees retirement association 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, except that
10					funds authorized for investment manager fees within the contractual services category of the
11					administrative division and for custody services within the other costs category of the administrative
12					division shall not be transferred;
13					(34) the maintenance division of the public employees retirement association may
14					request budget increases from other state funds to meet the emergencies or unexpected physical plant
15					failures that might affect the health and safety of workers;
16					(35) the state commission of public records may request category transfers;
17					(36) the secretary of state may request category transfers;
18					(37) the personnel board may request category transfers;
19					(38) the public employee labor relations board may request category transfers;
20					(39) the state treasurer may request category transfers;
21					(40) the board of examiners for architects may request category transfers;
22					(41) the border authority may request category transfers;
23					(42) the tourism department may request transfers from the travel, maintenance and
24					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
25					out-of-state travel or other financing uses category to any other category;

<u>Item</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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2	(43) the New Mexico magazine division of the tourism department may request budget				
3	increases from other state funds for earnings from sales;				
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5	(44) the economic development department may request transfers from the travel,				
6	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
7	capital outlay, out-of-state travel or other financing uses category to any other category;				
8					
9	(45) the regulation and licensing department may request transfers from the travel,				
10	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
11	capital outlay, out-of-state travel or other financing uses category to any other category;				
12					
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					
17	(47) the public regulation commission may request category transfers;				
18	(48) the New Mexico board of medical examiners may request category transfers;				
19	(49) the board of nursing may request category transfers;				
20					
21	(50) the state fair commission may request transfers from the travel, maintenance and				
22	repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,				
23	out-of-state travel or other financing uses category to any other category;				
24					
25	(51) the state board of registration for professional engineers and surveyors may				
	request category transfers;				
	(52) the state racing commission may request category transfers;				
	(53) the New Mexico apple commission may request category transfers;				
	(54) the board of veterinary medicine may request category transfers;				
	(55) the bicycle racing commission may request category transfers;				
	(56) the office of cultural affairs may request budget increases from internal				
	service funds/interagency transfers for contract archaeology; may request increases from other state				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 funds for the art in public places program; 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;					
4 (57) the New Mexico livestock board may request category transfers;					
5 (58) the department of game and fish may request budget increases from internal 6 service funds/interagency transfers for emergencies and may request transfers from the travel, 7 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 8 capital outlay, out-of-state travel or other financing uses category to any other category;					
9 (59) the endangered species program may request category transfers;					
10 (60) the energy, minerals and natural resources department may request transfers from 11 the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, 12 other costs, capital outlay, out-of-state travel or other financing uses category to any other 13 category;					
14 (61) the oil conservation division of the energy, minerals and natural resources 15 department may request budget increases from the oil and gas reclamation fund to close abandoned wells 16 in the oil patch;					
17 (62) the forestry division and the state parks division of the energy, minerals and 18 natural resources department may request budget increases from the New Mexico youth conservation corps 19 fund for projects approved by the New Mexico youth conservation corps commission;					
20 (63) the commissioner of public lands may request budget increases from other state 21 funds and may request transfers from the travel, maintenance and repairs, supplies and materials, 22 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other 23 financing uses category to any other category;					
24 (64) the state engineer shall not request more than one million dollars (\$1,000,000) 25 in the aggregate in fiscal year 2000 in budget increases from other state funds;					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 from the unbudgeted revenue in the state road fund for the road betterment division in an amount 2 necessary to maximize the use of federal funds;					
3 (94) except as allowed in Paragraph (93) of this subsection, the state highway and 4 transportation department shall not request budget increases from the state road fund to match federal 5 funds except in the transportation programs division and the transportation planning division;					
6 (95) except as allowed in Paragraph (93) and (94) of this subsection, the state 7 highway and transportation department shall not request budget increases except from the local 8 government road fund, beautification fund, aviation fund, transportation fund and rubberized asphalt 9 fund;					
10 (96) the state highway and transportation department may request transfers from the 11 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 12 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
13 (97) the state department of public education may request budget increases for the 14 instructional materials fund, the public school capital outlay fund and the public school energy 15 efficiency fund;					
16 (98) the state department of public education may request transfers from the travel, 17 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 18 capital outlay, out-of-state travel or other financing uses category to any other category; and					
19 (99) the commission on higher education may request category transfers.					
20 C. The department of military affairs, the department of public safety and the energy, 21 minerals and natural resources department may request budget increases as required by an executive 22 order 23 declaring a disaster or emergency.					
24 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 25 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts 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 legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or
2 payments into revolving funds exceed specifically appropriated amounts may request budget increases
3 from the state budget division. If approved by the state budget division, such money is appropriated.
4 In approving a budget increase from unforeseen federal funds, the director of the state budget division
5 shall advise the legislative finance committee as to the source of the federal funds and the source and
6 amount of any matching funds required.

7 Section 11. **BUDGET REVIEW AND ADJUSTMENT PROJECT.**--

8 A. The state budget division and the legislative finance committee shall conduct a joint
9 executive-legislative "budget review and adjustment project" involving select executive agencies that
10 is designed to provide the executive and legislature with the ability to monitor and analyze the
11 existing budget adjustment procedures and to strengthen the accountability of the budget adjustment
12 request process. The project shall be structured by the state budget division and the legislative
13 finance committee so as to provide the executive and the legislature with the necessary information and
14 tools to effectively evaluate expenditures for necessary government functions and to provide long-range
15 stewardship of state assets.

16 B. The agencies are the attorney general, the taxation and revenue department, the general
17 services department, the state fair, the human services department, the department of health, the
18 children, youth and families department, the corrections department, the road betterment division of
19 the state highway and transportation department, the state investment council, the educational
20 retirement board and the public employees retirement association.

21 C. The project shall establish the mechanism for budget increases or budget transfers of
22 the agencies identified in Subsection B of this section, including a procedure for certification of
23 the need for an increase or transfer. In addition to the procedures provided in Sections 6-3-23 through
24 6-3-25 NMSA 1978 for request and approval of a budget adjustment, budget increases or budget transfers
25 allowed in this section for the agencies are subject to the conditions and procedures provided in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subsections D and E of this section.					
2 D. As a condition precedent to an approval by the department of finance and administration 3 of a budget increase or budget transfer for an agency, the department shall certify to the legislative 4 finance committee that a request meets the following conditions:					
5 (1) the agency is not requesting budget increase authority or transfer authority to fund 6 a purpose or program that has not been approved by the legislature for that agency;					
7 (2) the agency is not requesting an expansion to fund a program change that was not 8 approved by the legislature;					
9 (3) the agency certifies that an emergency or a serious change in circumstance exists 10 that requires immediate funding; and					
11 (4) the agency is not attempting, either directly or indirectly, to delegate its powers 12 and duties.					
13 E. Upon receipt of the certification by the department of finance and administration that 14 a budget increase or transfer request pursuant to the project meets the conditions set out in 15 Subsection D of this section, the legislative finance committee may raise objections to the 16 certification within thirty days of receipt of the certification. If no objections are raised by the 17 legislative finance committee within that time, the committee is deemed to have concurred with the 18 certification by the department. If the legislative finance committee raises objections to the 19 certification, it shall attempt to resolve the issues with the state budget division pursuant to the 20 procedures developed for the project. The legislative finance committee may hold hearings on its 21 objections to any certification. If the amount of the request is two hundred fifty thousand dollars 22 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the 23 legislative finance committee shall make recommendations to the legislature regarding the 24 certification. The agencies agree to be bound by the terms of the project and the department of finance 25 and administration agrees to wait until the legislative finance committee either concurs with the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 certification or until the issue is determined by legislative action. If the legislature does not act 2 on the budget increase or budget transfer request by the end of the next legislative session, it is 3 deemed approved.					
4 F. The agencies may request increases or transfers as follows:					
5 (1) attorney general, for budget increases from the consumer protection fund for 6 consumer protection education, costs of investigations, attorney fees and enforcement;					
7 (2) taxation and revenue department, for budget increases from other state funds;					
8 (3) general services department, for budget increases from other state funds and 9 internal service funds/interagency transfers;					
10 (4) state fair, for budget increases from other state funds;					
11 (5) human services department, for budget increases from other state funds;					
12 (6) department of health, for budget increases from other state funds;					
13 (7) the children, youth and families department, for budget increases from other 14 state funds and internal service funds/interagency transfers;					
15 (8) corrections department, for budget increases from other state funds and budget 16 transfers among institutions and the adult institutions division director; and					
17 (9) the road betterment division of the state highway and transportation department, 18 for budget increases from other state funds and for budget transfers between categories.					
19 G. As part of the budget review and adjustment project, the department of finance and 20 administration and the legislative finance committee shall receive and evaluate quarterly reports from 21 the state investment council, the educational retirement board and the public employees retirement 22 association. The reports shall include the following information:					
23 (1) fund performance;					
24 (2) changes in asset allocation;					
25 (3) investment policies;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (4) amount of internal and external management and custody fees and transaction fees 2 by asset type; and					
3 (5) copies of proposed or actual contracts over one hundred thousand dollars 4 (\$100,000).					
5 Section 12. APPROPRIATION CONTINGENCY FUND. --If balances in the appropriation contingency fund are 6 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 7 1978, the department of finance and administration may transfer from the general fund operating reserve 8 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars 9 (\$10,000,000).					
10 Section 13. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding 11 transfers to the general fund operating reserve, appropriation contingency fund and public school 12 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, 13 the governor, with state board of finance approval, may transfer at the end of that year the amount 14 necessary to meet the 15 year's obligations from the unencumbered balance remaining in the general fund operating reserve in a 16 total not to exceed eighty million dollars (\$80,000,000).					
17 Section 14. SEVERABILITY. --If any part or application of this act is held invalid, the remainder 18 or its application to other situations or persons shall not be affected.					
19 HAFC/H 2, 3, 4, 6, 7 and 263-- Page 177					
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