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SENATE BILL 2

44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999

INTRODUCED BY

Ben D. Altamirano

AN ACT

**MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY
STATE AGENCIES AND DISTRIBUTIONS FOR PUBLIC EDUCATION REQUIRED
BY LAW.**

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

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

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

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

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

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

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

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

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

15 F. "internal service funds" means:

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

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

22 G. "other state funds" means:

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

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

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

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

11 Section 3. GENERAL PROVISIONS. --

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

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

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

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

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

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

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

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

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

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

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

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

8 Section 4. FISCAL YEAR 2000 APPROPRIATIONS. --

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

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

25 C. GENERAL CONTROL--One hundred nineteen million

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

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

25 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES--

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

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

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1 agencies in fiscal year 2000.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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1 FORTY-FOURTH LEGISLATURE

2 FIRST SESSION, 1999

3
4
5 March 4, 1999

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8 Mr. President:

9 Your FINANCE COMMITTEE, to whom has been referred

10
11 SENATE BILL 2, SENATE BILL 4, AND SENATE BILL 7

12
13
14 has had them under consideration and reports same with
15 recommendation that they DO NOT PASS, but that

16
17 SENATE FINANCE COMMITTEE SUBSTITUTE FOR

18 SENATE BILLS 2, 4, AND 7

19
20 DO PASS.

21 Respectfully submitted,

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25 . 125763. 1GJ

Ben D. Altamirano, Chairman

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Adopted _____ Not Adopted _____
(Chief Clerk) (Chief Clerk)

Date _____

The roll call vote was 8 For 0 Against

Yes: 8

No: 0

Excused: Campos, Carraro, Ingle, Tsosie, Wilson

Absent: None

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**SENATE FINANCE COMMITTEE SUBSTITUTE FOR
SENATE BILLS 2, 4, and 7**

44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999

AN ACT

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

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

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

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

15 A. "agency" means an office, department, agency, institution, board, bureau, commission, court,
16 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 the
19 legally authorized budget amounts and budget period;

20 C. "federal funds" means any payments by the United States government to state government or
21 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 receive
23 compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The calculation
24 of hours worked includes compensated absences but does not include overtime, compensatory time or sick
25 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
7 G. "internal service funds" means:
8 (1) revenue transferred to an agency for the financing of goods or services to another
9 agency on a cost-reimbursement basis; and

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

12 H. "other state funds" means:

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

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

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

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

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

25 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

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

1 to the appropriate agency, fund or distribution provided by the new law.

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

10

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999 for				
2	gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service				
3	gasoline; provided that a state agency head may provide exceptions from the requirement to accommodate				
4	disabled persons or for other reasons the public interest may require.				
5	M. When approving operating budgets based on appropriations in the General Appropriation Act of				
6	1999, the state budget division is specifically authorized to approve only those budgets that are in				
7	accordance with generally accepted accounting principles for the purpose of properly classifying other				
8	financing sources and uses, including interfund, intrafund and interagency transfers.				
9					
10	N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.				
11	Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--				
12	A. LEGISLATIVE				
13	LEGISLATIVE COUNCIL SERVICE:				
14	(1) Legislative maintenance department:				
15	(a) Personal services	1,130.0			1,130.0
16	(b) Employee benefits	377.6			377.6
17	(c) Travel	2.7			2.7
18	(d) Maintenance and repairs	168.1			168.1
19	(e) Supplies and materials	20.0			20.0
20	(f) Contractual services	56.8			56.8
21	(g) Operating costs	592.9			592.9
22	(h) Capital outlay	19.7			19.7
23	(i) Out-of-state travel	1.8			1.8
24	(j) Other financing uses	.7			.7
25	Authorized FTE:	35.00 Permanent;	4.00 Temporary		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Energy council dues:	35.0				35.0
2 (3) Legislative retirement:	960.0				960.0
3 The general fund appropriation for legislative retirement includes six hundred thousand dollars					
4 (\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the forty-fourth					
5 legislature, becoming law.					
6 (4) Pre-session meetings:	50.0				50.0
7 Subtotal	[3,415.3]				3,415.3
8 TOTAL	3,415.3				3,415.3
9					
		B. JUDICIAL			
10 SUPREME COURT LAW LIBRARY:					
11 (a) Personal services	339.9				339.9
12 (b) Employee benefits	106.9				106.9
13 (c) Travel	1.6				1.6
14 (d) Maintenance and repairs	25.0				25.0
15 (e) Supplies and materials	8.3				8.3
16 (f) Contractual services	117.4				117.4
17 (g) Operating costs	289.9				289.9
18 (h) Capital outlay	179.2				179.2
19 (i) Out-of-state travel	1.4				1.4
20 Authorized FTE: 8.00 Permanent					
21 Subtotal	[1,069.6]				1,069.6
22 NEW MEXICO COMPILATION COMMISSION:					
23 (a) Personal services			109.1		109.1
24 (b) Employee benefits			37.2		37.2
25 (c) Travel			13.2		13.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		15.0			15.0
2 (e) Supplies and materials		18.0			18.0
3 (f) Contractual services		800.0			800.0
4 (g) Operating costs		103.5			103.5
5 (h) Capital outlay		20.0			20.0
6 Authorized FTE: 3.00 Permanent					
7 Subtotal		[1,116.0]			1,116.0
8 JUDICIAL STANDARDS COMMISSION:					
9 (a) Personal services	161.9				161.9
10 (b) Employee benefits	50.5				50.5
11 (c) Travel	21.9				21.9
12 (d) Maintenance and repairs	1.3				1.3
13 (e) Supplies and materials	3.8				3.8
14 (f) Contractual services	14.5				14.5
15 (g) Operating costs	41.2				41.2
16 (h) Other costs	.3				.3
17 (i) Capital outlay	.7				.7
18 (j) Other financing uses	.1				.1
19 Authorized FTE: 3.00 Permanent					
20 Subtotal	[296.2]				296.2
21 COURT OF APPEALS:					
22 (a) Personal services	2,570.2				2,570.2
23 (b) Employee benefits	750.4				750.4
24 (c) Travel	12.6				12.6
25 (d) Maintenance and repairs	25.5				25.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	36.9			36.9
2	(f) Contractual services	25.8			25.8
3	(g) Operating costs	241.6			241.6
4	(h) Capital outlay	20.0			20.0
5	(i) Out-of-state travel	5.7			5.7
6	(j) Other financing uses	1.0			1.0
7	Authorized FTE: 55.50 Permanent				
8	Subtotal	[3,689.7]			3,689.7
9	SUPREME COURT:				
10	(a) Personal services	1,258.0			1,258.0
11	(b) Employee benefits	384.3			384.3
12	(c) Travel	5.6			5.6
13	(d) Maintenance and repairs	17.4			17.4
14	(e) Supplies and materials	11.6			11.6
15	(f) Contractual services	96.4			96.4
16	(g) Operating costs	83.3			83.3
17	(h) Capital outlay	18.0			18.0
18	(i) Out-of-state travel	10.8			10.8
19	(j) Other financing uses	.4			.4
20	Authorized FTE: 28.00 Permanent				
21	Subtotal	[1,885.8]			1,885.8
22	ADMINISTRATIVE OFFICE OF THE COURTS:				
23	(1) Administration:				
24	(a) Personal services	1,037.8			1,037.8
25	(b) Employee benefits	351.6			351.6

<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	26.0				26.0
2 (d) Maintenance and repairs	8.0				8.0
3 (e) Supplies and materials	20.0				20.0
4 (f) Contractual services	86.6				86.6
5 (g) Operating costs	134.4				134.4
6 (h) Capital outlay	5.0				5.0
7 (i) Out-of-state travel	6.3				6.3
8 (j) Other financing uses	.5				.5
9 Authorized FTE: 26.00 Permanent					
10 (2) Magistrate courts:					
11 (a) Personal services	7,403.7				7,403.7
12 (b) Employee benefits	2,309.8				2,309.8
13 (c) Travel	46.0				46.0
14 (d) Maintenance and repairs	15.0				15.0
15 (e) Supplies and materials	195.5				195.5
16 (f) Contractual services	122.5				122.5
17 (g) Operating costs	1,211.3	1,546.0			2,757.3
18 (h) Capital outlay	67.3				67.3
19 (i) Other financing uses	4.5				4.5
20 Authorized FTE: 231.50 Permanent					
21 (3) Judicial information division:					
22 (a) Personal services	1,016.0				1,016.0
23 (b) Employee benefits	320.1				320.1
24 (c) Other financing uses	.4				.4
25 Authorized FTE: 21.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Supreme court automation fund:					
2 (a) Personal services		456.8			456.8
3 (b) Employee benefits		157.1			157.1
4 (c) Travel		95.6			95.6
5 (d) Maintenance and repairs		594.6			594.6
6 (e) Supplies and materials		104.3			104.3
7 (f) Contractual services		162.4			162.4
8 (g) Operating costs		844.5			844.5
9 (h) Capital outlay		588.7			588.7
10 (i) Out-of-state travel		42.0			42.0
11 (j) Other financing uses		.3			.3
12 Authorized FTE: 12.50 Permanent					
13 (5) Judges pro tempore:		40.0			40.0
14 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
15 fiscal year 2000 shall not revert.					
16 (6) Jury and witness fee fund:					
17 (a) Operating costs	946.0				946.0
18 (b) Other costs	2,029.0		600.0		2,629.0
19 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
20 (8) Municipal court automation fund:					
21 (a) Personal services		48.2			48.2
22 (b) Employee benefits		15.0			15.0
23 (c) Travel		13.5			13.5
24 (d) Supplies and materials		4.0			4.0
25 (e) Operating costs		6.8			6.8

<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) Other costs		770.0			770.0
2 (g) Out-of-state travel		8.0			8.0
3 Authorized FTE: 1.00 Term					
4 (9) Magistrate court warrant enforcement fund:					
5 (a) Personal services		544.1			544.1
6 (b) Employee benefits		185.2			185.2
7 (c) Travel		5.0			5.0
8 (d) Maintenance and repairs		.3			.3
9 (e) Supplies and materials		45.0			45.0
10 (f) Contractual services		50.0			50.0
11 (g) Operating costs		37.0			37.0
12 (h) Capital outlay		5.0			5.0
13 (i) Other financing uses		.6			.6
14 Authorized FTE: 26.00 Term					
15 (10) Court appointed special advocate:	767.3				767.3
16 (11) Water rights litigation:	212.8				212.8
17 Subtotal	[20,393.3]	[6,370.0]	[600.0]		27,363.3
18 SUPREME COURT BUILDING COMMISSION:					
19 (a) Personal services	246.0				246.0
20 (b) Employee benefits	105.6				105.6
21 (c) Travel	1.3				1.3
22 (d) Maintenance and repairs	56.0				56.0
23 (e) Supplies and materials	2.3				2.3
24 (f) Contractual services	60.5				60.5
25 (g) Operating costs	93.5				93.5

<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) Capital outlay	3.0				3.0
2 (i) Other financing uses	.2				.2
3 Authorized FTE: 12.00 Permanent					
4 Subtotal [568.4]					568.4
5 DISTRICT COURTS:					
6 (1) First judicial district:					
7 (a) Personal services	2,074.1	35.6	122.0		2,231.7
8 (b) Employee benefits	669.8	10.0	33.7		713.5
9 (c) Travel	14.7	1.0	1.0		16.7
10 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
11 (e) Supplies and materials	30.4	9.0	19.5		58.9
12 (f) Contractual services	123.6	45.5	25.5		194.6
13 (g) Operating costs	160.4	9.0	14.6		184.0
14 (h) Capital outlay	79.7				79.7
15 (i) Out-of-state travel	3.7		.5		4.2
16 Authorized FTE: 60.50 Permanent; 2.00 Term					
17 (2) Second judicial district:					
18 (a) Personal services	8,768.8	280.3	300.2		9,349.3
19 (b) Employee benefits	2,748.7	91.9	89.2		2,929.8
20 (c) Travel	22.4	1.0	1.4		24.8
21 (d) Maintenance and repairs	100.9	6.3	.5		107.7
22 (e) Supplies and materials	286.2	19.9	7.5		313.6
23 (f) Contractual services	369.6	25.7	1.7		397.0
24 (g) Operating costs	420.0	66.5	18.2		504.7
25 (h) Other costs	102.0				102.0

<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	161.1	17.4	20.1		198.6
2 (j) Out-of-state travel	15.5	4.8	2.2		22.5
3 (k) Other financing uses	4.7				4.7
4 Authorized FTE: 257.50 Permanent; 15.00 Term					
5 (3) Third judicial district:					
6 (a) Personal services	1,550.8	23.9	85.4		1,660.1
7 (b) Employee benefits	492.3	7.7	28.4		528.4
8 (c) Travel	14.8	2.0	1.0		17.8
9 (d) Maintenance and repairs	10.3	.8	1.0		12.1
10 (e) Supplies and materials	26.5	4.0	4.1		34.6
11 (f) Contractual services	392.7	38.1	7.7		438.5
12 (g) Operating costs	69.8	11.9	8.3		90.0
13 (h) Capital outlay	27.2	7.9	.5		35.6
14 (i) Out-of-state travel	.8	4.0	1.1		5.9
15 Authorized FTE: 41.00 Permanent; 4.00 Term					
16 (4) Fourth judicial district:					
17 (a) Personal services	614.1				614.1
18 (b) Employee benefits	196.4				196.4
19 (c) Travel	4.1				4.1
20 (d) Maintenance and repairs	8.6				8.6
21 (e) Supplies and materials	10.2				10.2
22 (f) Contractual services	2.8				2.8
23 (g) Operating costs	29.6				29.6
24 (h) Capital outlay	24.1				24.1
25 (i) Other financing uses	27.8				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	Authorized FTE: 18.00 Permanent				
2	(5) Fifth judicial district:				
3	(a) Personal services	2,103.1			2,103.1
4	(b) Employee benefits	676.8			676.8
5	(c) Travel	30.6			30.6
6	(d) Maintenance and repairs	27.8			27.8
7	(e) Supplies and materials	49.6	1.5		51.1
8	(f) Contractual services	204.4	57.0		261.4
9	(g) Operating costs	189.6	1.5		191.1
10	(h) Capital outlay	95.6			95.6
11	(i) Out-of-state travel	2.7			2.7
12	(j) Other financing uses	1.2			1.2
13	Authorized FTE: 61.00 Permanent				
14	(6) Sixth judicial district:				
15	(a) Personal services	595.6			595.6
16	(b) Employee benefits	203.7			203.7
17	(c) Travel	16.5			16.5
18	(d) Maintenance and repairs	7.0			7.0
19	(e) Supplies and materials	11.9			11.9
20	(f) Contractual services	213.9			213.9
21	(g) Operating costs	71.1			71.1
22	(h) Capital outlay	53.3			53.3
23	(i) Out-of-state travel	3.6			3.6
24	(j) Other financing uses	.3			.3
25	Authorized FTE: 17.00 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 (7) Seventh judicial district:					
2 (a) Personal services	753.6				753.6
3 (b) Employee benefits	252.7				252.7
4 (c) Travel	10.1				10.1
5 (d) Maintenance and repairs	8.0				8.0
6 (e) Supplies and materials	21.7				21.7
7 (f) Contractual services	60.2				60.2
8 (g) Operating costs	71.5				71.5
9 (h) Capital outlay	28.9				28.9
10 (i) Out-of-state travel	2.7				2.7
11 (j) Other financing uses	.4				.4
12 Authorized FTE: 21.50 Permanent					
13 (8) Eighth judicial district:					
14 (a) Personal services	711.6				711.6
15 (b) Employee benefits	240.6				240.6
16 (c) Travel	12.4				12.4
17 (d) Maintenance and repairs	5.4				5.4
18 (e) Supplies and materials	14.0				14.0
19 (f) Contractual services	130.0	25.0			155.0
20 (g) Operating costs	62.3				62.3
21 (h) Capital outlay	28.0				28.0
22 (i) Other financing uses	.4				.4
23 Authorized FTE: 19.00 Permanent					
24 (9) Ninth judicial district:					
25 (a) Personal services	844.8		84.5		929.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	286.6		28.9		315.5
2 (c) Travel	10.3		5.0		15.3
3 (d) Maintenance and repairs	14.9		1.5		16.4
4 (e) Supplies and materials	22.3	1.5	2.5		26.3
5 (f) Contractual services	120.9	23.5	42.5		186.9
6 (g) Operating costs	47.6		8.6		56.2
7 (h) Other costs	.5				.5
8 (i) Capital outlay	87.0				87.0
9 (j) Other financing uses	.6				.6
10 Authorized FTE: 23.00 Permanent; 2.00 Term					
11 (10) Tenth judicial district:					
12 (a) Personal services	337.4				337.4
13 (b) Employee benefits	120.0				120.0
14 (c) Travel	4.2				4.2
15 (d) Maintenance and repairs	6.8				6.8
16 (e) Supplies and materials	11.7				11.7
17 (f) Contractual services	5.6				5.6
18 (g) Operating costs	27.6				27.6
19 (h) Capital outlay	11.4				11.4
20 (i) Other financing uses	13.7				13.7
21 Authorized FTE: 9.14 Permanent					
22 (11) Eleventh judicial district:					
23 (a) Personal services	1,476.9				1,476.9
24 (b) Employee benefits	459.3				459.3
25 (c) Travel	16.5			.3	16.8

<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	15.6	.5			16.1
2 (e) Supplies and materials	59.1	.5		.3	59.9
3 (f) Contractual services	287.0	39.0		18.8	344.8
4 (g) Operating costs	146.8	1.4			148.2
5 (h) Capital outlay	54.0				54.0
6 (i) Out-of-state travel	10.3				10.3
7 (j) Other financing uses	.7				.7
8 Authorized FTE: 41.00 Permanent; .50 Term					
9 (12) Twelfth judicial district:					
10 (a) Personal services	879.0		23.6		902.6
11 (b) Employee benefits	293.8		9.5		303.3
12 (c) Travel	9.5		.6		10.1
13 (d) Maintenance and repairs	8.8				8.8
14 (e) Supplies and materials	13.7	2.0			15.7
15 (f) Contractual services	93.1	26.5			119.6
16 (g) Operating costs	88.6	1.0	.1		89.7
17 (h) Capital outlay	22.0				22.0
18 (i) Other financing uses	.5				.5
19 Authorized FTE: 24.50 Permanent; 1.00 Term					
20 (13) Thirteenth judicial district:					
21 (a) Personal services	1,389.5				1,389.5
22 (b) Employee benefits	466.1				466.1
23 (c) Travel	29.9				29.9
24 (d) Maintenance and repairs	14.5				14.5
25 (e) Supplies and materials	52.3	4.0			56.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	33.2	41.0			74.2
2 (g) Operating costs	118.9				118.9
3 (h) Capital outlay	80.0				80.0
4 (i) Out-of-state travel	15.1				15.1
5 (j) Other financing uses	.8				.8
6 Authorized FTE: 41.00 Permanent					
7 Subtotal	[34,755.6]	[951.1]	[1,003.6]	[19.4]	36,729.7
8 BERNALILLO COUNTY METROPOLITAN COURT:					
9 (a) Personal services	6,727.7	851.4			7,579.1
10 (b) Employee benefits	2,183.6	276.3			2,459.9
11 (c) Travel	8.8	2.1			10.9
12 (d) Maintenance and repairs	365.1				365.1
13 (e) Supplies and materials	301.9	54.8			356.7
14 (f) Contractual services	933.0	425.8			1,358.8
15 (g) Operating costs	749.4	82.6			832.0
16 (h) Capital outlay	248.6	44.9			293.5
17 (i) Out-of-state travel	20.4				20.4
18 (j) Other financing uses	4.4				4.4
19 Authorized FTE: 203.00 Permanent; 36.50 Term; .50 Temporary					
20 The general fund appropriation for all court units includes sufficient funding to bring all classified					
21 state court, and magistrate, district and metropolitan court employees to a ninety-five percent compa					
22 ratio and all unclassified state court, and magistrate district and metropolitan court employees to a one					
23 hundred five and one-half percent compa ratio.					
24 Subtotal	[11,542.9]	[1,737.9]			13,280.8
25 DISTRICT ATTORNEYS:					

<u>Item</u>	<u>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) First judicial district:					
2 (a) Personal services	1,716.4		115.0	189.9	2,021.3
3 (b) Employee benefits	613.9		38.3	66.0	718.2
4 (c) Travel	17.8		.9	4.0	22.7
5 (d) Maintenance and repairs	9.8				9.8
6 (e) Supplies and materials	33.6		1.0	6.6	41.2
7 (f) Contractual services	18.2	20.6		68.0	106.8
8 (g) Operating costs	108.4		2.7	34.0	145.1
9 (h) Other costs	.5				.5
10 (i) Capital outlay				21.2	21.2
11 (j) Out-of-state travel	6.5			6.0	12.5
12 Authorized FTE: 49.50 Permanent; 9.50 Term					
13 (2) Second judicial district:					
14 (a) Personal services	7,330.7	23.2	274.0	159.9	7,787.8
15 (b) Employee benefits	2,438.4	8.8	91.3	48.0	2,586.5
16 (c) Travel	108.2				108.2
17 (d) Maintenance and repairs	41.0				41.0
18 (e) Supplies and materials	149.1				149.1
19 (f) Contractual services	105.3				105.3
20 (g) Operating costs	613.3				613.3
21 (h) Capital outlay	81.2				81.2
22 (i) Out-of-state travel	4.0				4.0
23 (j) Other financing uses	3.9				3.9
24 Authorized FTE: 207.00 Permanent; 19.50 Term					
25 (3) Third judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,462.4		490.9		1,953.3
2 (b) Employee benefits	567.4		164.6		732.0
3 (c) Travel	16.9		6.3		23.2
4 (d) Maintenance and repairs	12.0		1.5		13.5
5 (e) Supplies and materials	15.5		13.0		28.5
6 (f) Contractual services	24.8		80.0		104.8
7 (g) Operating costs	92.0		14.0		106.0
8 (h) Capital outlay	6.0		13.0		19.0
9 (i) Out-of-state travel	1.3		1.5		2.8
10 (j) Other financing uses	1.0				1.0
11 Authorized FTE: 41.25 Permanent; 14.00 Term					
12 (4) Fourth judicial district:					
13 (a) Personal services	998.8		10.4		1,009.2
14 (b) Employee benefits	416.0		6.5		422.5
15 (c) Travel	21.4				21.4
16 (d) Maintenance and repairs	7.7				7.7
17 (e) Supplies and materials	16.2				16.2
18 (f) Contractual services	47.9				47.9
19 (g) Operating costs	79.0				79.0
20 (h) Capital outlay	25.0				25.0
21 (i) Out-of-state travel	1.7				1.7
22 (j) Other financing uses	.5				.5
23 Authorized FTE: 28.50 Permanent; .50 Term					
24 (5) Fifth judicial district:					
25 (a) Personal services	1,555.5				1,555.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	502.6				502.6
2 (c) Travel	29.3				29.3
3 (d) Maintenance and repairs	11.9				11.9
4 (e) Supplies and materials	22.7				22.7
5 (f) Contractual services	10.8				10.8
6 (g) Operating costs	120.4				120.4
7 (h) Capital outlay	30.7				30.7
8 (i) Out-of-state travel	1.8				1.8
9 Authorized FTE: 45.50 Permanent					
10 (6) Sixth judicial district:					
11 (a) Personal services	730.7	46.9	262.3		1,039.9
12 (b) Employee benefits	286.9	26.6	22.9		336.4
13 (c) Travel	16.9		11.3		28.2
14 (d) Maintenance and repairs	3.8				3.8
15 (e) Supplies and materials	20.0		5.1		25.1
16 (f) Contractual services	6.8		45.6		52.4
17 (g) Operating costs	68.6		24.4		93.0
18 (h) Other costs	1.0				1.0
19 (i) Capital outlay	6.0		.1		6.1
20 (j) Out-of-state travel	4.5				4.5
21 (k) Other financing uses	.6				.6
22 Authorized FTE: 20.00 Permanent; 7.50 Term					
23 (7) Seventh judicial district:					
24 (a) Personal services	987.5				987.5
25 (b) Employee benefits	325.5				325.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	19.0				19.0
2 (d) Maintenance and repairs	5.0				5.0
3 (e) Supplies and materials	14.9				14.9
4 (f) Contractual services	43.4				43.4
5 (g) Operating costs	70.3				70.3
6 (h) Capital outlay	3.1				3.1
7 (i) Out-of-state travel	1.8				1.8
8 (j) Other financing uses	.7				.7
9 Authorized FTE: 30.00 Permanent					
10 (8) Eighth judicial district:					
11 (a) Personal services	1,019.2				1,019.2
12 (b) Employee benefits	382.4				382.4
13 (c) Travel	27.7				27.7
14 (d) Maintenance and repairs	15.7				15.7
15 (e) Supplies and materials	22.6				22.6
16 (f) Contractual services	10.5				10.5
17 (g) Operating costs	104.2				104.2
18 (h) Capital outlay	61.5				61.5
19 (i) Out-of-state travel	3.1				3.1
20 (j) Other financing uses	.5				.5
21 Authorized FTE: 27.00 Permanent					
22 (9) Ninth judicial district:					
23 (a) Personal services	991.7				991.7
24 (b) Employee benefits	339.9				339.9
25 (c) Travel	15.9		3.0		18.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	5.7			5.7
2	(e) Supplies and materials	12.4		2.2	14.6
3	(f) Contractual services	2.9		2.0	4.9
4	(g) Operating costs	72.3		2.5	74.8
5	(h) Capital outlay	15.0			15.0
6	(i) Out-of-state travel	2.9			2.9
7	Authorized FTE: 26.00 Permanent;	1.00	Term		
8	(10) Tenth judicial district:				
9	(a) Personal services	311.9			311.9
10	(b) Employee benefits	112.3			112.3
11	(c) Travel	5.7			5.7
12	(d) Maintenance and repairs	2.5			2.5
13	(e) Supplies and materials	12.3			12.3
14	(f) Contractual services	3.7			3.7
15	(g) Operating costs	31.1			31.1
16	(h) Capital outlay	16.7			16.7
17	(i) Out-of-state travel	.9			.9
18	Authorized FTE: 8.00 Permanent				
19	(11) Eleventh judicial district--Farmington office:				
20	(a) Personal services	1,142.0		82.3	1,224.3
21	(b) Employee benefits	390.0		24.4	414.4
22	(c) Travel	14.7		.4	15.1
23	(d) Maintenance and repairs	8.8			8.8
24	(e) Supplies and materials	16.0		.3	16.3
25	(f) Contractual services	3.3		45.6	48.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	77.6		.4		78.0
2 (h) Capital outlay	28.0				28.0
3 (i) Out-of-state travel	2.0		.9		2.9
4 (j) Other financing uses	.8				.8
5 Authorized FTE: 34.50 Permanent; 2.50 Term					
6 (12) Eleventh judicial district--Gallup office:					
7 (a) Personal services	692.4	91.9			784.3
8 (b) Employee benefits	227.7	31.4			259.1
9 (c) Travel	7.6	1.9			9.5
10 (d) Maintenance and repairs	1.3				1.3
11 (e) Supplies and materials	14.2				14.2
12 (f) Contractual services	5.9	6.2			12.1
13 (g) Operating costs	52.5	1.8			54.3
14 (h) Capital outlay	11.9				11.9
15 (i) Out-of-state travel	1.6				1.6
16 (j) Other financing uses	.4				.4
17 Authorized FTE: 21.00 Permanent; 2.00 Term					
18 (13) Twelfth judicial district:					
19 (a) Personal services	1,070.5		233.2		1,303.7
20 (b) Employee benefits	367.0		72.3		439.3
21 (c) Travel	16.1		12.0		28.1
22 (d) Maintenance and repairs	8.6		.8		9.4
23 (e) Supplies and materials	19.1		7.1		26.2
24 (f) Contractual services	4.9		80.4		85.3
25 (g) Operating costs	115.4		19.8		135.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	2.0				2.0
2 (i) Out-of-state travel			2.5		2.5
3 (j) Other financing uses	.7				.7
4 Authorized FTE: 31.50 Permanent; 5.50 Term					
5 (14) Thirteenth judicial district:					
6 (a) Personal services	1,455.8				1,455.8
7 (b) Employee benefits	475.7				475.7
8 (c) Travel	20.4				20.4
9 (d) Maintenance and repairs	6.0				6.0
10 (e) Supplies and materials	14.7				14.7
11 (f) Contractual services	45.0				45.0
12 (g) Operating costs	88.5				88.5
13 (h) Capital outlay	13.4				13.4
14 (i) Out-of-state travel	1.8				1.8
15 (j) Other financing uses	.9				.9
16 Authorized FTE: 41.00 Permanent; 3.00 Term					
17 Subtotal	[32,144.8]	[259.3]	[2,288.7]	[603.6]	35,296.4
18 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
19 (a) Personal services	151.3				151.3
20 (b) Employee benefits	4.2				4.2
21 (c) Travel	8.4	17.1			25.5
22 (d) Maintenance and repairs	1.6				1.6
23 (e) Supplies and materials	6.7				6.7
24 (f) Operating costs		201.5			201.5
25 (g) Other costs	157.5				157.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	6.0				6.0
2 (i) Out-of-state travel			27.0		27.0
3 Authorized FTE: 3.00 Permanent					
4 Subtotal	[335.7]	[245.6]			581.3
5 TOTAL JUDICIAL	106,682.0	10,679.9	3,892.3	623.0	121,877.2
6	C. GENERAL CONTROL				
7 ATTORNEY GENERAL:					
8 (1) Regular operations:					
9 (a) Personal services	5,494.4	245.0	119.2		5,858.6
10 (b) Employee benefits	1,847.5	105.0	51.8		2,004.3
11 (c) Travel	149.5				149.5
12 (d) Maintenance and repairs	64.8				64.8
13 (e) Supplies and materials	72.8				72.8
14 (f) Contractual services	160.4				160.4
15 (g) Operating costs	801.5				801.5
16 (h) Other costs	.5				.5
17 (i) Capital outlay	20.0				20.0
18 (j) Out-of-state travel	17.8				17.8
19 (k) Other financing uses	2.0				2.0
20 Authorized FTE: 138.00 Permanent; 1.00 Term					

21 The internal service funds/interagency transfers appropriations to the regular operations of the attorney
22 general include forty-six thousand dollars (\$46,000) from the Medicaid fraud division; twenty-five
23 thousand dollars (\$25,000) from the corrections department for costs associated with the attorney
24 general's representation of habeas corpus cases on behalf of the corrections department and one hundred
25 thousand dollars (\$100,000) from the risk management division of the general services department for

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 providing legal representation of governmental entities and public employees at the request of the risk					
2 management division.					
3 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
4 political subdivisions or private citizens shall revert to the general fund.					
5 (2) Guardianship services program:					
6 (a) Personal services	77.3				77.3
7 (b) Employee benefits	24.4				24.4
8 (c) Travel	.2				.2
9 (d) Supplies and materials	.3				.3
10 (e) Contractual services	1,266.7				1,266.7
11 (f) Operating costs	1.5				1.5
12 (g) Out-of-state travel	.7				.7
13 Authorized FTE: 1.50 Permanent					
14 (3) Medicaid fraud division:					
15 (a) Personal services	140.4			421.2	561.6
16 (b) Employee benefits	42.3			126.9	169.2
17 (c) Travel	6.8			20.4	27.2
18 (d) Maintenance and repairs	1.6			4.8	6.4
19 (e) Supplies and materials	1.1			3.3	4.4
20 (f) Contractual services	3.8			11.4	15.2
21 (g) Operating costs	16.6			49.8	66.4
22 (h) Out-of-state travel	.8			2.4	3.2
23 (i) Other financing uses	11.7			35.1	46.8
24 Authorized FTE: 13.00 Term					
25 Subtotal	[10,227.4]	[350.0]	[171.0]	[675.3]	11,423.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 STATE AUDITOR:					
2 (a) Personal services	856.3		203.7		1,060.0
3 (b) Employee benefits	268.1		66.8		334.9
4 (c) Travel	21.3		9.0		30.3
5 (d) Maintenance and repairs	7.9				7.9
6 (e) Supplies and materials	11.5		1.2		12.7
7 (f) Contractual services	51.6				51.6
8 (g) Operating costs	109.7		96.3		206.0
9 (h) Capital outlay			35.2		35.2
10 (i) Out-of-state travel	3.6		6.7		10.3
11 (j) Other financing uses	.5				.5
12 Authorized FTE: 25.00 Permanent; 1.00 Term					
13 Subtotal	[1,330.5]		[418.9]		1,749.4
14 TAXATION AND REVENUE DEPARTMENT:					
15 (1) Office of the secretary:					
16 (a) Personal services	2,517.0				2,517.0
17 (b) Employee benefits	813.2				813.2
18 (c) Travel	38.8				38.8
19 (d) Maintenance and repairs	3.7				3.7
20 (e) Supplies and materials	19.1				19.1
21 (f) Contractual services	259.2				259.2
22 (g) Operating costs	173.0				173.0
23 (h) Capital outlay	9.0				9.0
24 (i) Out-of-state travel	20.0				20.0
25 Authorized FTE: 65.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Administrative services division:					
2 (a) Personal services	4,328.2	81.6			4,409.8
3 (b) Employee benefits	1,376.3	15.4			1,391.7
4 (c) Travel	12.6				12.6
5 (d) Maintenance and repairs	145.7				145.7
6 (e) Supplies and materials	1,785.1	.5			1,785.6
7 (f) Contractual services	46.0				46.0
8 (g) Operating costs	3,556.9	77.3			3,634.2
9 (h) Other costs	.2				.2
10 (i) Capital outlay	38.8				38.8
11 (j) Out-of-state travel	5.0				5.0
12 (k) Other financing uses	16.7				16.7
13 Authorized FTE: 127.00 Permanent					
14 (3) Audit and compliance division:					
15 (a) Personal services	6,537.0	21.0		307.6	6,865.6
16 (b) Employee benefits	2,093.7	6.3		96.4	2,196.4
17 (c) Travel	292.9			9.9	302.8
18 (d) Maintenance and repairs	33.5				33.5
19 (e) Supplies and materials	99.8			7.0	106.8
20 (f) Contractual services	214.1				214.1
21 (g) Operating costs	1,365.2		58.2	16.8	1,440.2
22 (h) Other costs	1.7				1.7
23 (i) Capital outlay	56.6			3.4	60.0
24 (j) Out-of-state travel	344.9			93.9	438.8
25 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Revenue processing division:					
2 (a) Personal services	3,677.7	296.2			3,973.9
3 (b) Employee benefits	1,153.7	91.7			1,245.4
4 (c) Travel	5.0	.6			5.6
5 (d) Maintenance and repairs	397.4	26.5			423.9
6 (e) Supplies and materials	155.3	12.4			167.7
7 (f) Contractual services	16.5	3.5			20.0
8 (g) Operating costs	2,271.4	169.6			2,441.0
9 (h) Capital outlay	32.8	2.2			35.0
10 (i) Out-of-state travel	1.6	3.0			4.6
11 Authorized FTE: 159.00 Permanent; 42.40 Term					
12 (5) Property tax division:					
13 (a) Personal services	718.7	574.7			1,293.4
14 (b) Employee benefits	235.7	175.8			411.5
15 (c) Travel	81.1	196.7			277.8
16 (d) Maintenance and repairs	1.4				1.4
17 (e) Supplies and materials	3.7	13.3			17.0
18 (f) Contractual services	70.9	9.1			80.0
19 (g) Operating costs	43.2	79.6			122.8
20 (h) Other costs	.3	.7			1.0
21 (i) Capital outlay		14.3			14.3
22 (j) Out-of-state travel	21.0				21.0
23 Authorized FTE: 45.00 Permanent					
24 (6) Motor vehicle division:					
25 (a) Personal services	6,095.1	104.5			6,199.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	2,310.0	12.3			2,322.3
2 (c) Travel	36.7	20.4			57.1
3 (d) Maintenance and repairs	75.0				75.0
4 (e) Supplies and materials	371.8	84.5			456.3
5 (f) Contractual services	564.5	956.5			1,521.0
6 (g) Operating costs	1,583.1	140.0			1,723.1
7 (h) Other costs	.1				.1
8 (i) Capital outlay		182.8			182.8
9 (j) Out-of-state travel	17.2				17.2
10 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
11 (7) ONGARD service center:					
12 (a) Personal services	350.4		161.1		511.5
13 (b) Employee benefits	102.5		63.3		165.8
14 (c) Travel	.2		1.1		1.3
15 (d) Maintenance and repairs	7.0		.4		7.4
16 (e) Supplies and materials	2.0		1.0		3.0
17 (f) Contractual services	143.6		143.3		286.9
18 (g) Operating costs	246.7		86.6		333.3
19 (h) Capital outlay	39.6		10.4		50.0
20 (i) Out-of-state travel	8.4		1.6		10.0
21 Authorized FTE: 13.00 Permanent					
22 Subtotal	[47,045.2]	[3,373.0]	[527.0]	[535.0]	51,480.2
23 STATE INVESTMENT COUNCIL:					
24 (a) Personal services		1,170.5			1,170.5
25 (b) Employee benefits		366.3			366.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		20.9			20.9
2 (d) Maintenance and repairs		7.7			7.7
3 (e) Supplies and materials		19.2			19.2
4 (f) Contractual services		9,532.0	80.0		9,612.0
5 (g) Operating costs		307.6			307.6
6 (h) Capital outlay		38.7			38.7
7 (i) Out-of-state travel		40.0			40.0
8 (j) Other financing uses		927.0			927.0
9 Authorized FTE: 24.00 Permanent					
10 The other state funds appropriation to the state investment council in the other financing uses category					
11 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
12 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
13 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
14 from this appropriation shall revert to the state investment council.					
15 Subtotal		[12,429.9]	[80.0]		12,509.9
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Office of the secretary:					
18 (a) Personal services	372.4				372.4
19 (b) Employee benefits	125.3				125.3
20 (c) Travel	3.1				3.1
21 (d) Maintenance and repairs	.6				.6
22 (e) Supplies and materials	4.5				4.5
23 (f) Contractual services	46.0				46.0
24 (g) Operating costs	29.9				29.9
25 (h) Capital outlay	2.0				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	(i) Out-of-state travel	2.1			2.1
2	(j) Other financing uses	2.7			2.7
3	Authorized FTE: 6.80 Permanent				
4	(2) Administrative services division:				
5	(a) Personal services	724.3			724.3
6	(b) Employee benefits	232.5			232.5
7	(c) Travel	.9			.9
8	(d) Maintenance and repairs	9.8			9.8
9	(e) Supplies and materials	14.3			14.3
10	(f) Contractual services	47.2			47.2
11	(g) Operating costs	76.4			76.4
12	(h) Capital outlay	5.0			5.0
13	(i) Out-of-state travel	.9			.9
14	Authorized FTE: 19.00 Permanent				
15	(3) State board of finance:				
16	(a) Personal services	286.3			286.3
17	(b) Employee benefits	87.9			87.9
18	(c) Travel	6.5			6.5
19	(d) Maintenance and repairs	.7			.7
20	(e) Supplies and materials	3.4			3.4
21	(f) Contractual services	29.5			29.5
22	(g) Operating costs	16.3			16.3
23	(h) Capital outlay	5.5			5.5
24	(i) Out-of-state travel	2.2			2.2
25	Authorized FTE: 6.00 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) State budget division:					
2 (a) Personal services	936.0				936.0
3 (b) Employee benefits	301.0				301.0
4 (c) Travel	8.4				8.4
5 (d) Maintenance and repairs	2.7				2.7
6 (e) Supplies and materials	12.0				12.0
7 (f) Contractual services	30.7				30.7
8 (g) Operating costs	69.5				69.5
9 (h) Capital outlay	30.0				30.0
10 (i) Out-of-state travel	5.5				5.5
11 Authorized FTE: 21.00 Permanent					
12 (5) Local government division:					
13 (a) Personal services	836.0		162.6	481.1	1,479.7
14 (b) Employee benefits	263.4		56.9	181.8	502.1
15 (c) Travel	20.3		6.6	55.7	82.6
16 (d) Maintenance and repairs	3.9		2.6	3.4	9.9
17 (e) Supplies and materials	12.7		6.1	20.2	39.0
18 (f) Contractual services	13.0		1.0	24.4	38.4
19 (g) Operating costs	59.9		36.9	84.2	181.0
20 (h) Capital outlay	6.0		3.1	8.1	17.2
21 (i) Out-of-state travel	2.7		2.1	16.1	20.9
22 Authorized FTE: 25.00 Permanent; 17.00 Term					
23 (6) Financial control division:					
24 (a) Personal services	1,899.0				1,899.0
25 (b) Employee benefits	620.2				620.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	7.5				7.5
2 (d) Maintenance and repairs	42.4				42.4
3 (e) Supplies and materials	97.8				97.8
4 (f) Contractual services	228.0				228.0
5 (g) Operating costs	1,321.3				1,321.3
6 (h) Capital outlay	36.7				36.7
7 (i) Out-of-state travel	5.3				5.3
8 Authorized FTE: 54.20 Permanent					
9 (7) Dues and membership fees/special appropriations:					
10 (a) National association of					
11 state budget officers	8.7				8.7
12 (b) Council of state governments	70.2				70.2
13 (c) Western interstate commission					
14 for higher education	85.0				85.0
15 (d) Education commission of the					
16 states	40.8				40.8
17 (e) Rocky Mountain corporation for					
18 public broadcasting	13.1				13.1
19 (f) National conference of state					
20 legislatures	87.6				87.6
21 (g) Western governor's association	36.0				36.0
22 (h) Cumbres and Toltec scenic					
23 railroad commission	10.0				10.0
24 (i) Commission on intergovernmental					
25 relations	5.6				5.6

<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 (j) Governmental accounting					
2 standards board	15.7				15.7
3 (k) National center for state courts	63.7				63.7
4 (l) National governors' association	51.4				51.4
5 (m) Citizens review board	230.0		108.6		338.6
6 (n) Emergency water fund	45.0				45.0
7 (o) Fiscal agent contract	750.0		1,927.0		2,677.0
8 (p) Community assistance programs				249.9	249.9
9 (q) Big brothers and big sisters					
10 programs	650.0				650.0
11 (r) Enhanced 911 fund		50.0	4,450.0		4,500.0
12 (s) Community development block					
13 grant revolving loan fund		16.0		584.0	600.0
14 (t) Emergency 911 income		100.0	4,000.0		4,100.0
15 (u) Emergency 911 reserve		28.0	458.0		486.0
16 (v) Network and database surcharge					
17 fund		400.0	7,200.0		7,600.0
18 (w) Governor's career development					
19 conference			70.0		70.0
20 (x) Community development programs				20,000.0	20,000.0
21 (y) DWI grants			9,700.0		9,700.0
22 (z) Leasehold community assistance	131.2				131.2
23 (aa) Acequia and community ditch					
24 program	30.0				30.0
25 (bb) School-to-work program				3,181.1	3,181.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (cc) Acequia parciante claims pilot					
2 project for water right					
3 adjudication	75.0				75.0
4 (dd) Las Cruces city dance					
5 program	50.0				50.0
6 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
7 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
8 funds, and upon review by the legislative finance committee, the secretary of the department of finance					
9 and administration is authorized to transfer from the general fund operating reserve to the state board					
10 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
11 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of					
12 emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund					
13 pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited					
14 in fiscal year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be					
15 transferred to the general fund.					
16 Fifty thousand dollars (\$50,000) of the general fund appropriation to the big brothers and big					
17 sisters program is for the Chavez county and Eddy county big brothers and big sisters programs.					
18 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
19 at the end of fiscal year 2000 shall not revert to the general fund.					
20 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia parciante					
21 claims pilot project for water right adjudications is for the local government division of the department					
22 of finance and administration to establish pilot project programs for addressing acequia parciante claims					
23 in five water right adjudications now pending in the United States district court for the district of New					
24 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de					
25 Taos, Rio Hondo, Jemez River and Red River.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriation of fifty thousand dollars (\$50,000) for the Las Cruces city dance				
2	program is to the local government division of the department of finance and administration.				
3	Subtotal	[11,459.1]	[594.0]	[28,191.5][24,890.0]	65,134.6
4	PUBLIC SCHOOL INSURANCE AUTHORITY:				
5	(1) Operations division:				
6	(a) Personal services		411.7		411.7
7	(b) Employee benefits		137.1		137.1
8	(c) Travel		45.7		45.7
9	(d) Maintenance and repairs		55.0		55.0
10	(e) Supplies and materials		14.0		14.0
11	(f) Contractual services		142.6		142.6
12	(g) Operating costs		61.6		61.6
13	(h) Other costs		.2		.2
14	(i) Capital outlay		2.4		2.4
15	(j) Out-of-state travel		2.8		2.8
16	(k) Other financing uses		.2		.2
17	Authorized FTE: 10.00 Permanent				
18	(2) Benefits division:				
19	(a) Contractual services		109,795.3		109,795.3
20	(b) Other financing uses		436.9		436.9
21	(3) Risk division:				
22	(a) Contractual services		21,314.8		21,314.8
23	(b) Other financing uses		436.9		436.9
24	One-half of the unexpended or unencumbered balances in the operations division of the public school				
25	insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
2 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
3 shall revert to the risk division of the public school insurance authority.					
4 Subtotal			[132,857.2]		132,857.2
5 RETIREE HEALTH CARE AUTHORITY:					
6 (1) Administration division:					
7 (a) Personal services			570.6		570.6
8 (b) Employee benefits			276.0		276.0
9 (c) Travel			40.2		40.2
10 (d) Maintenance and repairs			3.2		3.2
11 (e) Supplies and materials			47.3		47.3
12 (f) Contractual services			111.9		111.9
13 (g) Operating costs			403.7		403.7
14 (h) Capital outlay			47.1		47.1
15 (i) Out-of-state travel			6.4		6.4
16 Authorized FTE: 17.00 Permanent					
17 Any unexpended or unencumbered balance in the administration division of the retiree health care					
18 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
19 (2) Benefits division:					
20 (a) Contractual services			64,947.4		64,947.4
21 (b) Other financing uses			1,506.4		1,506.4
22 Subtotal			[67,960.2]		67,960.2
23 GENERAL SERVICES DEPARTMENT:					
24 (1) Office of the secretary:					
25 (a) Personal services	25.0		345.2		370.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			119.3		119.3
2 (c) Travel			8.0		8.0
3 (d) Maintenance and repairs			.7		.7
4 (e) Supplies and materials			4.0		4.0
5 (f) Operating costs			22.9		22.9
6 (g) Capital outlay			5.0		5.0
7 (h) Out-of-state travel			3.5		3.5
8 (i) Other financing uses			4.6		4.6
9 Authorized FTE: 7.00 Permanent					
10 (2) Administrative services division:					
11 (a) Personal services	125.0		1,228.6		1,353.6
12 (b) Employee benefits			437.7		437.7
13 (c) Travel			16.1		16.1
14 (d) Maintenance and repairs			5.6		5.6
15 (e) Supplies and materials			47.2		47.2
16 (f) Contractual services			129.1		129.1
17 (g) Operating costs			458.4		458.4
18 (h) Capital outlay			4.0		4.0
19 (i) Out-of-state travel			4.0		4.0
20 (j) Other financing uses			153.1		153.1
21 Authorized FTE: 38.00 Permanent					
22 (3) Telecommunications access fund:					
23 (a) Contractual services		1,600.0			1,600.0
24 (b) Capital outlay		500.0			500.0
25 (c) Other financing uses		160.0			160.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Purchasing division:					
2 (a) Personal services	687.9	343.5		133.2	1,164.6
3 (b) Employee benefits	232.0	116.7		44.8	393.5
4 (c) Travel	7.0	20.0	.5	21.6	49.1
5 (d) Maintenance and repairs	1.3	2.7		2.0	6.0
6 (e) Supplies and materials	10.9	12.6		9.9	33.4
7 (f) Contractual services		130.0	40.0	8.8	178.8
8 (g) Operating costs	116.7	113.1		37.1	266.9
9 (h) Capital outlay				25.0	25.0
10 (i) Out-of-state travel	.7	7.8		4.3	12.8
11 (j) Other financing uses	80.4	114.0		.1	194.5
12 Authorized FTE: 33.00 Permanent; 6.00 Term					
13 (5) Information systems division--regular:					
14 (a) Personal services			9,304.2		9,304.2
15 (b) Employee benefits			2,869.2		2,869.2
16 (c) Travel			193.3		193.3
17 (d) Maintenance and repairs			3,440.5		3,440.5
18 (e) Supplies and materials			1,310.5		1,310.5
19 (f) Contractual services			8,650.2		8,650.2
20 (g) Operating costs	62.7		11,227.7		11,290.4
21 (h) Capital outlay			725.0		725.0
22 (i) Out-of-state travel			26.3		26.3
23 (j) Other financing uses			6,041.5		6,041.5
24 Authorized FTE: 238.00 Permanent					
25 (6) Information systems division--equipment					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	replacement funds:				
2			300.0		300.0
3			148.0		148.0
4			5,009.0		5,009.0
5	(7)	Risk management division--regular:			
6			1,723.5		1,723.5
7			572.0		572.0
8			79.2		79.2
9			109.9		109.9
10			41.8		41.8
11			874.0		874.0
12			475.6		475.6
13			75.0		75.0
14			14.0		14.0
15			324.5		324.5
16	Authorized FTE: 46.00 Permanent				
17	(8)	Risk management division--funds:			
18			32,724.0		32,724.0
19			116.2		116.2
20			3,981.2		3,981.2
21					
22			698.2		698.2
23			13,084.9		13,084.9
24			3,820.7		3,820.7
25			86,273.1		86,273.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	The internal service funds/interagency transfers appropriation to the surety bond fund includes one				
2	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond				
3	account in the risk reserve. The internal service funds/interagency transfers appropriation to the				
4	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars				
5	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.				
6	(9) Property control division:				
7	(a) Personal services	853.6			853.6
8	(b) Employee benefits	288.9			288.9
9	(c) Travel	11.0			11.0
10	(d) Maintenance and repairs	106.7			106.7
11	(e) Supplies and materials	6.1			6.1
12	(f) Operating costs	68.7			68.7
13	(g) Other financing uses	45.0			45.0
14	Authorized FTE: 28.00 Permanent				
15	(10) Building services division:				
16	(a) Personal services	2,286.3			2,286.3
17	(b) Employee benefits	923.1			923.1
18	(c) Travel	64.5			64.5
19	(d) Maintenance and repairs	1,136.2			1,136.2
20	(e) Supplies and materials	29.7			29.7
21	(f) Operating costs	2,124.8			2,124.8
22	(g) Capital outlay	35.2			35.2
23	(h) Out-of-state travel	3.0			3.0
24	(i) Other financing uses	34.1			34.1
25	Authorized FTE: 113.00 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (11) State transportation pool:					
2 (a) Personal services			489.8		489.8
3 (b) Employee benefits			155.0		155.0
4 (c) Travel			2,758.0		2,758.0
5 (d) Maintenance and repairs			14.1		14.1
6 (e) Supplies and materials			6.3		6.3
7 (f) Contractual services			50.8		50.8
8 (g) Operating costs			60.0		60.0
9 (h) Capital outlay			76.9		76.9
10 (i) Out-of-state travel			7.5		7.5
11 (j) Other financing uses			2,169.7		2,169.7
12 Authorized FTE: 16.00 Permanent					
13 (12) PSL/NMSU aircraft fund:			280.5		280.5
14 (13) State aviation bureau:					
15 (a) Personal services	83.7		175.0		258.7
16 (b) Employee benefits	25.8		54.0		79.8
17 (c) Travel	107.8		250.7		358.5
18 (d) Maintenance and repairs	7.0		14.6		21.6
19 (e) Supplies and materials	.8		1.6		2.4
20 (f) Contractual services			.3		.3
21 (g) Operating costs	31.4		65.5		96.9
22 (h) Capital outlay	.5		1.0		1.5
23 (i) Out-of-state travel	2.5		5.7		8.2
24 (j) Other financing uses	13.2		27.8		41.0
25 Authorized FTE: 6.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) Transportation services division--equipment					
2 replacement fund:			2,000.0		2,000.0
3 Subtotal	[9,639.2]	[3,120.4]	[205,935.5][286.8]	218,981.9
4 EDUCATIONAL RETIREMENT BOARD:					
5 (a) Personal services		1,426.6			1,426.6
6 (b) Employee benefits		453.0			453.0
7 (c) Travel		37.2			37.2
8 (d) Maintenance and repairs		132.2			132.2
9 (e) Supplies and materials		38.0			38.0
10 (f) Contractual services		3,915.8			3,915.8
11 (g) Operating costs		374.4			374.4
12 (h) Other costs		201.0			201.0
13 (i) Capital outlay		62.1			62.1
14 (j) Out-of-state travel		30.0			30.0
15 (k) Other financing uses		.8			.8
16 Authorized FTE: 43.00 Permanent					
17 The other state funds appropriation to the educational retirement board in the contractual services					
18 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
19 investment manager fees.					
20 The other state funds appropriation to the educational retirement board in the other costs category					
21 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
22 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended					
23 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this					
24 appropriation shall revert to the educational retirement board income fund.					
25 Subtotal		[6,671.1]			6,671.1

<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 PUBLIC DEFENDER DEPARTMENT:					
2 (a) Personal services	9,319.3	580.1			9,899.4
3 (b) Employee benefits	3,139.3	193.4			3,332.7
4 (c) Travel	142.9				142.9
5 (d) Maintenance and repairs	88.0				88.0
6 (e) Supplies and materials	95.5				95.5
7 (f) Contractual services	7,251.7				7,251.7
8 (g) Operating costs	2,268.2				2,268.2
9 (h) Other costs	.3				.3
10 (i) Capital outlay	134.1		114.7		248.8
11 (j) Out-of-state travel	4.5				4.5
12 (k) Other financing uses	4.8				4.8
13 Authorized FTE: 269.00 Permanent					
14 Subtotal	[22,448.6]	[773.5]	[114.7]		23,336.8
15 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
16 2000 from appropriations made from the general fund shall not revert.					
17 GOVERNOR:					
18 (a) Personal services	1,163.0				1,163.0
19 (b) Employee benefits	397.0				397.0
20 (c) Travel	31.4				31.4
21 (d) Maintenance and repairs	21.4				21.4
22 (e) Supplies and materials	47.4				47.4
23 (f) Contractual services	72.8				72.8
24 (g) Operating costs	164.6				164.6
25 (h) Other costs	30.0				30.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	10.0				10.0
2 (j) Out-of-state travel	26.8				26.8
3 (k) Other financing uses	.5				.5
4 Authorized FTE: 27.00 Permanent					
5 Subtotal	[1,964.9]				1,964.9
6 LIEUTENANT GOVERNOR:					
7 (a) Personal services	216.1				216.1
8 (b) Employee benefits	72.3				72.3
9 (c) Travel	15.6				15.6
10 (d) Maintenance and repairs	.9				.9
11 (e) Supplies and materials	4.5				4.5
12 (f) Contractual services	3.5				3.5
13 (g) Operating costs	23.4				23.4
14 (h) Capital outlay	3.0				3.0
15 (i) Out-of-state travel	3.1				3.1
16 (j) Other financing uses	.1				.1
17 Authorized FTE: 5.00 Permanent					
18 Subtotal	[342.5]				342.5
19 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
20 (1) Administrative division:					
21 (a) Personal services		1,890.0			1,890.0
22 (b) Employee benefits		611.5			611.5
23 (c) Travel		28.4			28.4
24 (d) Maintenance and repairs		78.7			78.7
25 (e) Supplies and materials		56.8			56.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		8,870.8			8,870.8
2 (g) Operating costs		798.5			798.5
3 (h) Capital outlay		143.0			143.0
4 (i) Out-of-state travel		16.1			16.1
5 (j) Other financing uses		800.0			800.0
6 Authorized FTE: 51.00 Permanent; 2.00 Term					
7 The other state funds appropriation to the administrative division of the public employees retirement					
8 association in the contractual services category includes eight million fifty thousand dollars					
9 (\$8,050,000) to be used only for investment manager fees.					
10 The other state funds appropriation to the administrative division of the public employees					
11 retirement association in the other financing uses category includes eight hundred thousand dollars					
12 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
13 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
14 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
15 public employees retirement association income fund.					
16 (2) Maintenance division:					
17 (a) Personal services		399.4			399.4
18 (b) Employee benefits		176.5			176.5
19 (c) Travel		5.6			5.6
20 (d) Maintenance and repairs		598.3			598.3
21 (e) Supplies and materials		9.0			9.0
22 (f) Contractual services		25.6			25.6
23 (g) Operating costs		321.0			321.0
24 (h) Capital outlay		12.5			12.5
25 (i) Other financing uses		.3			.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 22.00 Permanent				
2	(3) Deferred compensation:				
3			66.7		66.7
4			28.2		28.2
5			2.0		2.0
6			.5		.5
7			4.5		4.5
8			30.1		30.1
9			14.0		14.0
10			15.3		15.3
11			4.0		4.0
12	Authorized FTE: 2.00 Permanent				
13	Subtotal		[15,007.3]		15,007.3
14	STATE COMMISSION OF PUBLIC RECORDS:				
15	(a) Personal services	971.4			971.4
16	(b) Employee benefits	344.1			344.1
17	(c) Travel	7.0			7.0
18	(d) Maintenance and repairs	71.2		9.7	80.9
19	(e) Supplies and materials	8.3		14.5	22.8
20	(f) Contractual services	5.1			5.1
21	(g) Operating costs	130.0		4.0	134.0
22	(h) Other costs	25.0		27.5	52.5
23	(i) Capital outlay	14.0		46.1	60.1
24	(j) Out-of-state travel	3.0			3.0
25	(k) Other financing uses	.7			.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 32.50 Permanent				
2	Subtotal [1,579.8]		[101.8]		1,681.6
3	SECRETARY OF STATE:				
4	(a) Personal services	1,009.1			1,009.1
5	(b) Employee benefits	331.8			331.8
6	(c) Travel	14.7			14.7
7	(d) Maintenance and repairs	19.0			19.0
8	(e) Supplies and materials	41.0			41.0
9	(f) Contractual services	35.8			35.8
10	(g) Operating costs	511.1			511.1
11	(h) Other costs	76.0			76.0
12	(i) Capital outlay	88.1			88.1
13	(j) Out-of-state travel	5.2			5.2
14	(k) Other financing uses	.8			.8
15	Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary				
16	Subtotal [2,132.6]				2,132.6
17	PERSONNEL BOARD:				
18	(a) Personal services	2,351.0			2,351.0
19	(b) Employee benefits	766.3			766.3
20	(c) Travel	26.8			26.8
21	(d) Maintenance and repairs	72.1			72.1
22	(e) Supplies and materials	49.5			49.5
23	(f) Contractual services	19.2			19.2
24	(g) Operating costs	170.8			170.8
25	(h) Capital outlay	10.0			10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	4.8				4.8
2 (j) Other financing uses	1.0				1.0
3 Authorized FTE: 67.50 Permanent					
4 Subtotal [3,471.5]					3,471.5
5 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
6 (a) Personal services	82.2				82.2
7 (b) Employee benefits	37.0				37.0
8 (c) Travel	5.3				5.3
9 (d) Maintenance and repairs	1.5				1.5
10 (e) Supplies and materials	3.0				3.0
11 (f) Contractual services	41.1				41.1
12 (g) Operating costs	35.3				35.3
13 (h) Capital outlay	2.0				2.0
14 (i) Out-of-state travel	1.8				1.8
15 (j) Other financing uses	.1				.1
16 Authorized FTE: 2.00 Permanent					
17 The appropriation to the public employee labor relations board is contingent upon passage of legislation					
18 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
19 Subtotal [209.3]					209.3
20 STATE TREASURER:					
21 (a) Personal services	1,845.7			35.0	1,880.7
22 (b) Employee benefits	681.2				681.2
23 (c) Travel	20.5				20.5
24 (d) Maintenance and repairs	21.8				21.8
25 (e) Supplies and materials	40.3				40.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	81.9				81.9
2 (g) Operating costs	480.8				480.8
3 (h) Capital outlay	39.5				39.5
4 (i) Out-of-state travel	5.0				5.0
5 (j) Other financing uses	.7				.7
6 Authorized FTE: 48.50 Permanent; 1.00 Term					
7 Subtotal	[3,217.4]			[35.0]	3,252.4
8 TOTAL GENERAL CONTROL	115,068.0	42,319.2	436,357.8	26,422.1	620,167.1
9	D. COMMERCE AND INDUSTRY				
10 BOARD OF EXAMINERS FOR ARCHITECTS:					
11 (a) Personal services		125.9			125.9
12 (b) Employee benefits		42.6			42.6
13 (c) Travel		17.1			17.1
14 (d) Maintenance and repairs		2.3			2.3
15 (e) Supplies and materials		7.5			7.5
16 (f) Contractual services		13.5			13.5
17 (g) Operating costs		42.1			42.1
18 (h) Capital outlay		15.5			15.5
19 (i) Out-of-state travel		9.1			9.1
20 (j) Other financing uses		1.5			1.5
21 Authorized FTE: 4.00 Permanent					
22 Subtotal		[277.1]			277.1
23 TOURISM DEPARTMENT:					
24 (1) Travel and marketing:					
25 (a) Personal services	384.8				384.8

<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	120.9				120.9
2 (c) Travel	27.2				27.2
3 (d) Maintenance and repairs	8.7				8.7
4 (e) Supplies and materials	35.0				35.0
5 (f) Contractual services	172.8				172.8
6 (g) Operating costs	4,409.6				4,409.6
7 (h) Other costs	1,354.2				1,354.2
8 (i) Out-of-state travel	27.0				27.0
9 (j) Other financing uses	.2				.2
10 Authorized FTE: 11.00 Permanent					
11 (2) Welcome centers:					
12 (a) Personal services	544.7				544.7
13 (b) Employee benefits	218.7				218.7
14 (c) Travel	13.6				13.6
15 (d) Maintenance and repairs	13.3				13.3
16 (e) Supplies and materials	12.0				12.0
17 (f) Contractual services	9.6				9.6
18 (g) Operating costs	51.9				51.9
19 (h) Capital outlay	17.5				17.5
20 (i) Out-of-state travel	.9				.9
21 (j) Other financing uses	.4				.4
22 Authorized FTE: 28.50 Permanent					
23 (3) New Mexico magazine:					
24 (a) Personal services			751.9		751.9
25 (b) Employee benefits			261.1		261.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			7.7		7.7
2 (d) Maintenance and repairs			5.2		5.2
3 (e) Supplies and materials			24.1		24.1
4 (f) Contractual services			917.8		917.8
5 (g) Operating costs			2,662.8		2,662.8
6 (h) Other costs			200.0		200.0
7 (i) Capital outlay			19.2		19.2
8 (j) Out-of-state travel			5.0		5.0
9 (k) Other financing uses			.4		.4
10 Authorized FTE: 22.00 Permanent					
11 (4) Administrative services:					
12 (a) Personal services	369.9				369.9
13 (b) Employee benefits	130.1				130.1
14 (c) Travel	9.4				9.4
15 (d) Maintenance and repairs	4.7				4.7
16 (e) Supplies and materials	5.5				5.5
17 (f) Contractual services	9.9				9.9
18 (g) Operating costs	20.9				20.9
19 (h) Out-of-state travel	14.4				14.4
20 (i) Other financing uses	.2				.2
21 Authorized FTE: 10.00 Permanent					
22 Subtotal	[7,988.0]	[4,855.2]			12,843.2
23 ECONOMIC DEVELOPMENT DEPARTMENT:					
24 (1) Office of the secretary:					
25 (a) Personal services	344.6				344.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	108.8			108.8
2	(c) Travel	26.9			26.9
3	(d) Maintenance and repairs	.6			.6
4	(e) Supplies and materials	10.0			10.0
5	(f) Operating costs	510.6			510.6
6	(g) Other costs	2.0			2.0
7	(h) Capital outlay	2.5			2.5
8	(i) Out-of-state travel	12.6			12.6
9	(j) Other financing uses	.2			.2
10	Authorized FTE: 8.00 Permanent				
11	(2) Administrative services:				
12	(a) Personal services	562.9			562.9
13	(b) Employee benefits	188.3			188.3
14	(c) Travel	4.7			4.7
15	(d) Maintenance and repairs	29.0			29.0
16	(e) Supplies and materials	10.0			10.0
17	(f) Contractual services	62.4			62.4
18	(g) Operating costs	51.0			51.0
19	(h) Capital outlay	2.5			2.5
20	(i) Other financing uses	.2			.2
21	Authorized FTE: 14.00 Permanent				
22	(3) Economic development division:				
23	(a) Personal services	897.4			897.4
24	(b) Employee benefits	267.4			267.4
25	(c) Travel	59.3			59.3

<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	4.2				4.2
2 (e) Supplies and materials	17.8				17.8
3 (f) Contractual services	290.3				290.3
4 (g) Operating costs	196.3				196.3
5 (h) Other costs	150.0				150.0
6 (i) Capital outlay	3.0				3.0
7 (j) Out-of-state travel	45.0				45.0
8 (k) Other financing uses	.4				.4
9 Authorized FTE: 23.00 Permanent					

10 The general fund appropriation to the economic development division of the economic development
11 department includes fifty thousand dollars (\$50,000) for a southwest regional director of the Main Street
12 program.

13 The general fund appropriation to the economic development division of the economic development
14 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
15 regional economic development office in the economic development district including San Juan, McKinley and
16 Cibola counties, to be located in the county with the highest unemployment rate in the specified region
17 that will supply office space and utilities for the regional economic development office. The regional
18 economic development office will concentrate its efforts on areas in the district with the highest
19 unemployment rates.

20 The general fund appropriation to the economic development division of the economic development
21 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
22 regional economic development office in the economic development district including Rio Arriba, Taos,
23 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment
24 rate in the specified district that will supply office space and utilities for the regional economic
25 development office. The regional economic development office will concentrate its efforts on areas in the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 district with the highest unemployment rates.					
2 The general fund appropriation to the economic development division of the economic development 3 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 4 regional economic development office in the economic development district including Bernalillo, Sandoval, 5 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the 6 specified district that will supply office space and utilities for the regional economic development 7 office. The regional economic development office will concentrate its efforts on areas in the district 8 with the highest unemployment rates.					
9 The general fund appropriation to the economic development division of the economic development 10 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 11 regional economic development office in the economic development district including Curry, Union, Harding, 12 Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest unemployment 13 rate in the specified district that will supply office space and utilities for the regional economic 14 development office. The regional economic development office will concentrate its efforts on areas in the 15 district with the highest unemployment rates.					
16 The general fund appropriation to the economic development division of the economic development 17 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 18 regional economic development office in the economic development district including Grant, Catron, Hidalgo 19 and Luna counties, to be located in the county with the highest unemployment rate in the specified 20 district that will supply office space and utilities for the regional economic development office. The 21 regional economic development office will concentrate its efforts on areas in the district with the 22 highest unemployment rates.					
23 The general fund appropriation to the economic development division of the economic development 24 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 25 regional economic development office in the economic development district including Lea, Eddy, Chaves,					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the					
2 specified district that will supply office space and utilities for the regional economic development					
3 office. The regional economic development office will concentrate its efforts on areas in the district					
4 with the highest unemployment rates.					
5 The general fund appropriation to the economic development division of the economic development					
6 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
7 regional economic development office in the economic development district including Dona Ana, Sierra and					
8 Socorro counties, to be located in the county with the highest unemployment rate in the specified district					
9 that will supply office space and utilities for the regional economic development office. The regional					
10 economic development office will concentrate its efforts on areas in the district with the highest					
11 unemployment rates.					
12 (4) Science and technology:					
13 (a) Personal services	95.7			40.0	135.7
14 (b) Employee benefits	40.3				40.3
15 (c) Travel	5.0				5.0
16 (d) Maintenance and repairs	.1				.1
17 (e) Supplies and materials	4.8				4.8
18 (f) Operating costs	17.7				17.7
19 (g) Capital outlay	2.0				2.0
20 (h) Out-of-state travel	5.7				5.7
21 (i) Other financing uses	.1				.1
22 Authorized FTE: 3.00 Permanent					
23 (5) Office of space commercialization:					
24 (a) Personal services	143.8				143.8
25 (b) Employee benefits	45.8				45.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	11.9				11.9
2 (d) Maintenance and repairs	.1				.1
3 (e) Supplies and materials	5.1				5.1
4 (f) Contractual services	142.5				142.5
5 (g) Operating costs	25.4				25.4
6 (h) Other costs	1.0				1.0
7 (i) Capital outlay	2.5				2.5
8 (j) Out-of-state travel	11.4				11.4
9 (k) Other financing uses	.1				.1
10 Authorized FTE: 3.00 Permanent					
11 (6) Trade division:					
12 (a) Personal services	228.9				228.9
13 (b) Employee benefits	73.8				73.8
14 (c) Travel	8.0				8.0
15 (d) Maintenance and repairs	.3				.3
16 (e) Supplies and materials	5.6				5.6
17 (f) Contractual services	155.1				155.1
18 (g) Operating costs	148.9				148.9
19 (h) Other costs	1.0				1.0
20 (i) Capital outlay	2.0				2.0
21 (j) Out-of-state travel	44.9				44.9
22 (k) Other financing uses	.1				.1
23 Authorized FTE: 6.00 Permanent					
24 The general fund appropriations to the trade division of the economic development department include one					
25 hundred twenty-five thousand dollars (\$125,000) to open trade offices in Chihuahua, Mexico and Ciudad					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Juarez, Mexico.				
2	(7) Film division:				
3	(a) Personal services	239.6			239.6
4	(b) Employee benefits	77.9			77.9
5	(c) Travel	6.5			6.5
6	(d) Maintenance and repairs	1.3			1.3
7	(e) Supplies and materials	9.8			9.8
8	(f) Contractual services	10.0			10.0
9	(g) Operating costs	133.9			133.9
10	(h) Other costs	1.0			1.0
11	(i) Capital outlay	2.5			2.5
12	(j) Out-of-state travel	14.3			14.3
13	(k) Other financing uses	.2			.2
14	Authorized FTE: 7.00 Permanent				
15	Subtotal	[5,587.5]		[40.0]	5,627.5
16	REGULATION AND LICENSING DEPARTMENT:				
17	(1) Administrative services division:				
18	(a) Personal services	815.4	233.8		1,049.2
19	(b) Employee benefits	279.1	87.0		366.1
20	(c) Travel	7.6	.9		8.5
21	(d) Maintenance and repairs	25.0	18.2		43.2
22	(e) Supplies and materials	20.7	6.0		26.7
23	(f) Contractual services	17.7	15.1		32.8
24	(g) Operating costs	281.0	66.0		347.0
25	(h) Capital outlay	22.7			22.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	2.8		.8		3.6
2 (j) Other financing uses	.5		1.2		1.7
3 Authorized FTE: 26.40 Permanent					
4 (2) Construction industries division:					
5 (a) Personal services	3,306.3				3,306.3
6 (b) Employee benefits	1,115.2				1,115.2
7 (c) Travel	232.9				232.9
8 (d) Maintenance and repairs	7.4				7.4
9 (e) Supplies and materials	64.1				64.1
10 (f) Contractual services	219.2				219.2
11 (g) Operating costs	566.4				566.4
12 (h) Capital outlay	50.0				50.0
13 (i) Out-of-state travel	3.0				3.0
14 (j) Other financing uses	1.8				1.8
15 Authorized FTE: 97.00 Permanent					
16 (3) Manufactured housing division:					
17 (a) Personal services	351.8			49.9	401.7
18 (b) Employee benefits	126.7			18.1	144.8
19 (c) Travel	25.8			5.2	31.0
20 (d) Maintenance and repairs	1.2				1.2
21 (e) Supplies and materials	6.3			1.8	8.1
22 (f) Contractual services	100.0			100.0	200.0
23 (g) Operating costs	46.2			16.6	62.8
24 (h) Capital outlay	2.5			1.5	4.0
25 (i) Out-of-state travel				6.8	6.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.2			.1	.3
2 Authorized FTE: 12.00 Permanent					
3 The general fund appropriation to the manufactured housing division of the regulation and licensing					
4 department in the contractual services category includes one hundred thousand dollars (\$100,000) for the					
5 purpose of conducting field inspections of manufactured homes.					
6 (4) Financial institutions division:					
7 (a) Personal services	624.7				624.7
8 (b) Employee benefits	206.3				206.3
9 (c) Travel	62.7				62.7
10 (d) Maintenance and repairs	2.6				2.6
11 (e) Supplies and materials	6.9				6.9
12 (f) Contractual services	.5				.5
13 (g) Operating costs	94.9				94.9
14 (h) Capital outlay	17.5				17.5
15 (i) Out-of-state travel	10.1				10.1
16 (j) Other financing uses	.4				.4
17 Authorized FTE: 17.75 Permanent					
18 (5) Alcohol and gaming division:					
19 (a) Personal services	499.1				499.1
20 (b) Employee benefits	191.3				191.3
21 (c) Travel	3.1				3.1
22 (d) Maintenance and repairs	.8				.8
23 (e) Supplies and materials	8.1				8.1
24 (f) Contractual services	11.2				11.2
25 (g) Operating costs	130.6				130.6

<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 (h) Capital outlay	5.5				5.5
2 (i) Out-of-state travel	3.3				3.3
3 (j) Other financing uses	.3				.3
4 Authorized FTE: 15.00 Permanent					
5 (6) Securities division:					
6 (a) Personal services	606.0				606.0
7 (b) Employee benefits	203.1				203.1
8 (c) Travel	3.2				3.2
9 (d) Maintenance and repairs	2.0				2.0
10 (e) Supplies and materials	6.2				6.2
11 (f) Contractual services	1.4				1.4
12 (g) Operating costs	114.3				114.3
13 (h) Capital outlay	5.0				5.0
14 (i) Out-of-state travel	2.4				2.4
15 (j) Other financing uses	.4				.4
16 Authorized FTE: 17.25 Permanent					
17 (7) Securities and education training division:					
18 (a) Travel			1.0		1.0
19 (b) Supplies and materials			5.6		5.6
20 (c) Contractual services			45.0		45.0
21 (d) Operating costs			21.0		21.0
22 (e) Capital outlay			7.0		7.0
23 (8) New Mexico state board of public accountancy:			345.5		345.5
24 Authorized FTE: 4.00 Permanent					
25 (9) Board of acupuncture and oriental medicine:			90.7		90.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 1.05 Permanent				
2	(10) New Mexico athletic commission:		88.8		88.8
3	Authorized FTE: .65 Permanent				
4	(11) Athletic trainer practice board:		19.5		19.5
5	Authorized FTE: .20 Permanent				
6	(12) Board of barbers and cosmetologists:		516.7		516.7
7	Authorized FTE: 7.00 Permanent				
8	(13) Chiropractic board:		114.5		114.5
9	Authorized FTE: 1.50 Permanent				
10	(14) New Mexico board of dental health care:		234.6		234.6
11	Authorized FTE: 2.70 Permanent				
12	(15) Board of landscape architects:		28.8		28.8
13	Authorized FTE: .25 Permanent				
14	(16) Board of nursing home administrators:		49.0		49.0
15	Authorized FTE: .60 Permanent				
16	(17) Board of examiners for occupational therapy:		47.7		47.7
17	Authorized FTE: .60 Permanent				
18	(18) Board of optometry:		56.6		56.6
19	Authorized FTE: .70 Permanent				
20	(19) Board of osteopathic medical examiners:		49.2		49.2
21	Authorized FTE: .50 Permanent				
22	(20) Board of pharmacy:		1,089.3		1,089.3
23	Authorized FTE: 13.00 Permanent				
24	(21) Physical therapists' licensing board:		111.4		111.4
25	Authorized FTE: 1.40 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (22) Board of podiatry:		20.6			20.6
2 Authorized FTE: .20 Permanent					
3 (23) Advisory board of private investigators and					
4 polygraphers:		160.2			160.2
5 Authorized FTE: 1.35 Permanent					
6 (24) New Mexico state board of psychologist					
7 examiners:		150.5			150.5
8 Authorized FTE: 1.45 Permanent					
9 (25) New Mexico real estate commission:		794.9			794.9
10 Authorized FTE: 9.40 Permanent					
11 (26) Advisory board of respiratory care					
12 practitioners:		47.8			47.8
13 Authorized FTE: .70 Permanent					
14 (27) Speech language pathology, audiology and hearing					
15 aid dispensing practices board:		86.1			86.1
16 Authorized FTE: 1.80 Permanent					
17 (28) Board of thanatopractice:		93.6			93.6
18 Authorized FTE: .35 Permanent					
19 (29) Nutrition and dietetics practice board:		26.6			26.6
20 Authorized FTE: .30 Permanent					
21 (30) Board of social work examiners:		234.5			234.5
22 Authorized FTE: 2.00 Permanent					
23 (31) Interior design board:		32.7			32.7
24 Authorized FTE: .30 Permanent					
25 (32) Real estate recovery fund:		50.0			50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (33) Real estate appraisers board:		104.1			104.1
2 Authorized FTE: 1.45 Permanent					
3 (34) Board of massage therapy:		140.4			140.4
4 Authorized FTE: 1.65 Permanent					
5 (35) Counseling and therapy practice board:		346.2			346.2
6 Authorized FTE: 5.50 Permanent					
7 The other state funds appropriations to the various boards and commissions of the regulation and licensing					
8 department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel and are					
9 contingent upon the department developing and finalizing administrative policies and procedures for boards					
10 and commissions for review by the legislative finance committee and department of finance and					
11 administration.					
12 Subtotal	[10,523.4]	[5,210.1]	[429.0]	[200.0]	16,362.5
13 PUBLIC REGULATION COMMISSION:					
14 (1) Administrative services division:					
15 (a) Personal services	2,474.1		340.0		2,814.1
16 (b) Employee benefits	832.5		110.0		942.5
17 (c) Travel	3.3				3.3
18 (d) Maintenance and repairs	20.2				20.2
19 (e) Supplies and materials	7.8				7.8
20 (f) Contractual services	37.4				37.4
21 (g) Operating costs	501.4				501.4
22 (h) Capital outlay	20.0				20.0
23 (i) Out-of-state travel	9.4				9.4
24 Authorized FTE: 78.00 Permanent					
25 The internal service funds/interagency transfers appropriations to the administrative services division					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
2 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
3 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
4 dollars (\$35,000) from the reproduction fund.					
5 (2) Consumer relations division:					
6 (a) Personal services	412.5				412.5
7 (b) Employee benefits	140.8				140.8
8 (c) Operating costs	28.0				28.0
9 Authorized FTE: 13.00 Permanent					
10 (3) Insurance division:					
11 (a) Personal services	2,423.6		960.4		3,384.0
12 (b) Employee benefits	848.8		343.5		1,192.3
13 (c) Travel	6.3		104.5		110.8
14 (d) Maintenance and repairs	3.2		75.9		79.1
15 (e) Supplies and materials	61.0		67.2		128.2
16 (f) Contractual services	52.8		630.3		683.1
17 (g) Operating costs	532.5		388.9		921.4
18 (h) Other costs			10,030.0		10,030.0
19 (i) Capital outlay	115.0		74.3		189.3
20 (j) Out-of-state travel	18.0		22.0		40.0
21 Authorized FTE: 101.00 Permanent					
22 The internal service funds/interagency transfers appropriations to the insurance division of the public					
23 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
24 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
25 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; 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	four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.				
2	The internal service funds/interagency transfers appropriations in the insurance division of the				
3	public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four				
4	hundred dollars (\$929,400) from the fire protection fund.				
5	The internal service funds/interagency transfers appropriations in the insurance division of the				
6	public regulation commission for the firefighter training academy include six hundred fifty-eight				
7	thousand two hundred dollars (\$658,200) from the fire protection fund.				
8	(4) Legal division:				
9	(a) Personal services	690.7			690.7
10	(b) Employee benefits	217.5			217.5
11	(c) Operating costs	28.0			28.0
12	Authorized FTE: 15.00 Permanent				
13	(5) Transportation division:				
14	(a) Personal services	567.0		89.0	656.0
15	(b) Employee benefits	199.9		31.0	230.9
16	(c) Travel	21.5			21.5
17	(d) Maintenance and repairs	15.0			15.0
18	(e) Supplies and materials	8.0			8.0
19	(f) Contractual services	4.8			4.8
20	(g) Operating costs	111.2			111.2
21	(h) Out-of-state travel	4.5			4.5
22	Authorized FTE: 21.00 Permanent				
23	(6) Utility division:				
24	(a) Personal services	880.2			880.2
25	(b) Employee benefits	283.6			283.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.8				6.8
2 (d) Maintenance and repairs	38.8				38.8
3 (e) Supplies and materials	11.6				11.6
4 (f) Contractual services	129.6				129.6
5 (g) Operating costs	175.9				175.9
6 (h) Out-of-state travel	9.0				9.0
7 Authorized FTE: 22.00 Permanent					
8 Subtotal	[11,952.2]		[13,147.0]	[120.0]	25,219.2
9 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
10 (a) Personal services		317.4			317.4
11 (b) Employee benefits		124.7			124.7
12 (c) Travel		22.6			22.6
13 (d) Maintenance and repairs		21.1			21.1
14 (e) Supplies and materials		11.0			11.0
15 (f) Contractual services		226.9			226.9
16 (g) Operating costs		49.1			49.1
17 (h) Capital outlay		3.0			3.0
18 (i) Out-of-state travel		15.0			15.0
19 (j) Other financing uses		.2			.2
20 Authorized FTE: 10.00 Permanent					
21 Subtotal		[791.0]			791.0
22 BOARD OF NURSING:					
23 (a) Personal services		341.0	9.0		350.0
24 (b) Employee benefits		109.1	2.9		112.0
25 (c) Travel		27.1	.4		27.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		9.1	.1		9.2
2 (e) Supplies and materials		17.5	.3		17.8
3 (f) Contractual services		152.0			152.0
4 (g) Operating costs		193.2	.8		194.0
5 (h) Other costs		3.8	.4		4.2
6 (i) Capital outlay		12.0	.2		12.2
7 (j) Out-of-state travel		5.0			5.0
8 (k) Other financing uses		.2			.2
9 Authorized FTE: 10.00 Permanent					
10 Subtotal		[870.0]	[14.1]		884.1
11 NEW MEXICO STATE FAIR:					
12 (a) Personal services		3,749.7			3,749.7
13 (b) Employee benefits		645.9			645.9
14 (c) Travel		80.1			80.1
15 (d) Maintenance and repairs		749.1			749.1
16 (e) Supplies and materials		155.4			155.4
17 (f) Contractual services		2,251.9			2,251.9
18 (g) Operating costs		1,546.9			1,546.9
19 (h) Other costs		1,382.5			1,382.5
20 (i) Capital outlay		3,101.8			3,101.8
21 (j) Out-of-state travel		8.2			8.2
22 Authorized FTE: 42.00 Permanent; 13.00 Term					
23 Subtotal		[13,671.5]			13,671.5
24 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
25 ENGINEERS AND SURVEYORS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		159.4		159.4
2	(b) Employee benefits		55.6		55.6
3	(c) Travel		22.1		22.1
4	(d) Maintenance and repairs		7.0		7.0
5	(e) Supplies and materials		7.3		7.3
6	(f) Contractual services		66.7		66.7
7	(g) Operating costs		123.0		123.0
8	(h) Capital outlay		4.1		4.1
9	(i) Out-of-state travel		8.7		8.7
10	(j) Other financing uses		.2		.2
11	Authorized FTE: 6.00 Permanent				
12	Subtotal		[454.1]		454.1
13	GAMING CONTROL BOARD:				
14	(a) Personal services	1,687.4			1,687.4
15	(b) Employee benefits	421.8			421.8
16	(c) Maintenance and repairs	5.3			5.3
17	(d) Supplies and materials	59.0			59.0
18	(e) Contractual services	218.1			218.1
19	(f) Operating costs	99.0			99.0
20	(g) Out-of-state travel	.9			.9
21	(h) Other financing uses	1.0			1.0
22	Authorized FTE: 50.00 Permanent				
23	Subtotal	[2,492.5]			2,492.5
24	STATE RACING COMMISSION:				
25	(a) Personal services	545.7			545.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	314.0				314.0
2 (c) Travel	31.2				31.2
3 (d) Maintenance and repairs	3.0				3.0
4 (e) Supplies and materials	10.5				10.5
5 (f) Contractual services	305.6				305.6
6 (g) Operating costs	93.1				93.1
7 (h) Capital outlay	.1				.1
8 (i) Out-of-state travel	1.9				1.9
9 (j) Other financing uses	.3				.3
10 Authorized FTE: 15.01 Permanent; 1.56 Temporary					
11 Subtotal	[1,305.4]				1,305.4
12 NEW MEXICO APPLE COMMISSION:					
13 (a) Travel	4.7				4.7
14 (b) Supplies and materials	.5				.5
15 (c) Contractual services	29.0		5.0		34.0
16 (d) Operating costs	3.7				3.7
17 (e) Out-of-state travel	2.5				2.5
18 Subtotal	[40.4]		[5.0]		45.4
19 BOARD OF VETERINARY MEDICINE:					
20 (a) Personal services			47.2		47.2
21 (b) Employee benefits			19.2		19.2
22 (c) Travel			9.8		9.8
23 (d) Maintenance and repairs			.6		.6
24 (e) Supplies and materials			4.0		4.0
25 (f) Contractual services			38.2		38.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		26.3			26.3
2 (h) Capital outlay		2.2			2.2
3 (i) Out-of-state travel		4.6			4.6
4 (j) Other financing uses		.1			.1
5 Authorized FTE: 2.00 Permanent					
6 Subtotal		[152.2]			152.2
7 TOTAL COMMERCE AND INDUSTRY	39,889.4	26,286.2	13,590.1	360.0	80,125.7
8 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
9 OFFICE OF CULTURAL AFFAIRS:					
10 (1) Administrative services division:					
11 (a) Personal services	817.2				817.2
12 (b) Employee benefits	270.1				270.1
13 (c) Travel	10.4				10.4
14 (d) Maintenance and repairs	13.8				13.8
15 (e) Supplies and materials	8.3				8.3
16 (f) Contractual services	39.9	55.0			94.9
17 (g) Operating costs	48.5	55.0			103.5
18 (h) Capital outlay	14.1				14.1
19 (i) Other financing uses	.5				.5
20 Authorized FTE: 22.50 Permanent					
21 (2) Hispanic cultural division:					
22 (a) Personal services	284.6				284.6
23 (b) Employee benefits	141.7				141.7
24 (c) Travel	28.5				28.5
25 (d) Maintenance and repairs	25.3				25.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	39.8			39.8
2	(f) Contractual services	380.7			380.7
3	(g) Operating costs	356.3			356.3
4	(h) Capital outlay	214.2			214.2
5	(i) Out-of-state travel	1.8			1.8
6	(j) Other financing uses	.2			.2
7	Authorized FTE: 9.00 Permanent				
8	(3) Museum division:				
9	(a) Personal services	4,516.2	714.5		5,230.7
10	(b) Employee benefits	1,582.0	236.2		1,818.2
11	(c) Travel	11.4	58.2		69.6
12	(d) Maintenance and repairs	2.3	400.1		402.4
13	(e) Supplies and materials	2.4	86.6		89.0
14	(f) Contractual services	50.0	98.0		148.0
15	(g) Operating costs	283.5	461.6		745.1
16	(h) Other costs	10.8	249.0		259.8
17	(i) Capital outlay		161.0		161.0
18	(j) Out-of-state travel		2.0		2.0
19	(k) Other financing uses		3.6		3.6
20	Authorized FTE: 161.75 Permanent; 29.75 Term				

21 The general fund appropriation to the museum division of the office of cultural affairs in the travel
22 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category
23 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two
24 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight
25 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the museum division of the office of cultural affairs in the					
2 contractual services category includes fifty thousand dollars (\$50,000) to provide equipment, teaching					
3 materials and supplies, instructional assistance and travel for the Hispanic folklore dance workshops at					
4 the annual international ethnomusicology conference in Las Cruces in Dona Ana county.					
5 (4) Office of archaeological studies:					
6 (a) Personal services			1,321.3		1,321.3
7 (b) Employee benefits			449.8		449.8
8 (c) Travel			146.5		146.5
9 (d) Maintenance and repairs			7.0		7.0
10 (e) Supplies and materials			23.5		23.5
11 (f) Contractual services			200.0		200.0
12 (g) Operating costs			27.7		27.7
13 (h) Other costs			1.6		1.6
14 (i) Capital outlay			36.0		36.0
15 (j) Out-of-state travel			1.3		1.3
16 (k) Other financing uses			1.1		1.1
17 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
18 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
19 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
20 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
21 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
22 appropriations made from the state road fund shall revert to the state road fund.					
23 (5) Natural history museum:					
24 (a) Personal services	1,504.1	243.8		27.9	1,775.8
25 (b) Employee benefits	507.9	101.5		11.2	620.6

<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	11.2		44.7		55.9
2 (d) Maintenance and repairs	165.4				165.4
3 (e) Supplies and materials			104.4		104.4
4 (f) Contractual services			180.0		180.0
5 (g) Operating costs	333.3		166.8		500.1
6 (h) Other costs	33.6				33.6
7 (i) Capital outlay			21.8		21.8
8 (j) Out-of-state travel			1.0		1.0
9 (k) Other financing uses	1.4				1.4
10 Authorized FTE: 53.50 Permanent; 17.25 Term					
11 (6) Arts division:					
12 (a) Personal services	434.7			133.9	568.6
13 (b) Employee benefits	148.0			42.8	190.8
14 (c) Travel	36.9				36.9
15 (d) Maintenance and repairs	2.9				2.9
16 (e) Supplies and materials	10.0				10.0
17 (f) Contractual services	144.0		400.0	55.0	599.0
18 (g) Operating costs	91.6				91.6
19 (h) Other costs	889.7			181.3	1,071.0
20 (i) Out-of-state travel	7.0				7.0
21 (j) Other financing uses	.4				.4
22 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
23 (7) Library division:					
24 (a) Personal services	1,473.3			365.3	1,838.6
25 (b) Employee benefits	521.6			108.1	629.7

<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	25.9			76.0	101.9
2 (d) Maintenance and repairs	45.1			6.5	51.6
3 (e) Supplies and materials	22.1			10.2	32.3
4 (f) Contractual services	629.0			43.0	672.0
5 (g) Operating costs	183.0			188.0	371.0
6 (h) Other costs	265.0				265.0
7 (i) Capital outlay	322.9	59.0		39.0	420.9
8 (j) Out-of-state travel	1.0			2.0	3.0
9 (k) Other financing uses	1.3				1.3
10 Authorized FTE: 46.00 Permanent; 19.00 Term					
11 (8) Historic preservation division:					
12 (a) Personal services	386.3	156.7		343.9	886.9
13 (b) Employee benefits	122.8	48.6		108.4	279.8
14 (c) Travel	12.3			9.9	22.2
15 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
16 (e) Supplies and materials	12.5	4.2		11.3	28.0
17 (f) Contractual services	149.3	25.5		34.0	208.8
18 (g) Operating costs	41.6			22.1	63.7
19 (h) Other costs				180.0	180.0
20 (i) Capital outlay		1.0			1.0
21 (j) Out-of-state travel	7.9			1.0	8.9
22 (k) Other financing uses	.5				.5
23 Authorized FTE: 10.00 Permanent; 16.00 Term					
24 (9) Space center:					
25 (a) Personal services	642.1	116.7			758.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	226.8		32.7		259.5
2 (c) Travel	11.4		10.7		22.1
3 (d) Maintenance and repairs	65.7		74.8		140.5
4 (e) Supplies and materials	2.1		96.0		98.1
5 (f) Operating costs	146.9		64.7		211.6
6 (g) Capital outlay			12.8		12.8
7 (h) Out-of-state travel			1.0		1.0
8 (i) Other financing uses			.6		.6
9 Authorized FTE: 24.00 Permanent; 6.50 Term					
10 (10) Farm and ranch heritage museum:					
11 (a) Personal services	620.6		157.6		778.2
12 (b) Employee benefits	212.5		44.6		257.1
13 (c) Travel			41.7		41.7
14 (d) Maintenance and repairs	19.7		92.0		111.7
15 (e) Supplies and materials			69.0		69.0
16 (f) Contractual services	170.5		39.4		209.9
17 (g) Operating costs	253.1				253.1
18 (h) Other costs	.1				.1
19 (i) Capital outlay			123.0		123.0
20 (j) Out-of-state travel	3.0				3.0
21 (k) Other financing uses	.6				.6
22 Authorized FTE: 28.50 Permanent					
23 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
24 2000 from appropriations made from the general fund shall not revert.					
25 Subtotal	[20,090.1]	[5,125.1]	[2,215.8]	[2,023.8]	29,454.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 NEW MEXICO LIVESTOCK BOARD:					
2 (a) Personal services	196.5	1,772.4		241.9	2,210.8
3 (b) Employee benefits	69.9	676.6		89.0	835.5
4 (c) Travel	16.5	296.0		19.0	331.5
5 (d) Maintenance and repairs	.6	10.3		1.3	12.2
6 (e) Supplies and materials	3.9	148.6		5.4	157.9
7 (f) Contractual services	8.8	236.2		18.2	263.2
8 (g) Operating costs	9.6	296.8		4.2	310.6
9 (h) Capital outlay	12.7	144.9		29.2	186.8
10 (i) Out-of-state travel	.8	6.1		1.1	8.0
11 Authorized FTE: 78.00 Permanent					
12 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
13 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
14 program.					
15 Subtotal	[319.3]	[3,587.9]		[409.3]	4,316.5
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Game protection division:					
18 (a) Personal services			6,313.0	2,978.1	9,291.1
19 (b) Employee benefits			2,307.2	1,104.8	3,412.0
20 (c) Travel			948.2	520.1	1,468.3
21 (d) Maintenance and repairs			303.6	166.5	470.1
22 (e) Supplies and materials			787.2	431.7	1,218.9
23 (f) Contractual services			1,475.7	809.4	2,285.1
24 (g) Operating costs			1,585.2	847.6	2,432.8
25 (h) Other costs			76.1	41.8	117.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay			820.3	396.0	1,216.3
2 (j) Out-of-state travel			47.3	25.9	73.2
3 (k) Other financing uses			3.5	350.0	353.5
4 Authorized FTE: 250.00 Permanent; 10.00 Term; 7.00 Temporary					
5 The internal service funds/interagency appropriations to the game protection division of the					
6 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					
7 services and employee benefits categories to add eight wildlife management officers in each district					
8 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and					
9 employee benefits categories to hire and train ten temporary assistance for needy families program					
10 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the					
11 operating costs category for the administration of Ute dam.					
12 (2) Bighorn sheep auction fund:					
13 (a) Personal services			2.4	2.6	5.0
14 (b) Travel			43.1	45.2	88.3
15 (c) Supplies and materials			22.4	23.6	46.0
16 (d) Contractual services			82.4	86.6	169.0
17 (e) Operating costs			1.3	1.3	2.6
18 (f) Out-of-state travel			.4	.4	.8
19 (3) Sikes Act fund:					
20 (a) Personal services			43.9		43.9
21 (b) Employee benefits			17.0		17.0
22 (c) Travel			4.7		4.7
23 (d) Maintenance and repairs			.4		.4
24 (e) Supplies and materials			1.7		1.7
25 (f) Operating costs			25.4		25.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Other costs			1,100.0		1,100.0
2 (h) Capital outlay			27.0		27.0
3 Authorized FTE: 1.00 Term					
4 (4) Share with wildlife program:			70.0		70.0
5 (5) Endangered species program:					
6 (a) Personal services	49.2			136.0	185.2
7 (b) Employee benefits	17.0			47.1	64.1
8 (c) Travel	8.9			24.6	33.5
9 (d) Maintenance and repairs	2.5			4.1	6.6
10 (e) Supplies and materials	3.4			5.6	9.0
11 (f) Contractual services	73.5			61.5	135.0
12 (g) Operating costs	20.0			14.7	34.7
13 (h) Capital outlay	5.8			14.2	20.0
14 (i) Out-of-state travel	.7			2.2	2.9
15 Authorized FTE: 5.00 Permanent					
16 Subtotal	[181.0]		[16,109.4]	[8,141.6]	24,432.0
17 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services	301.8			75.8	377.6
20 (b) Employee benefits	116.5			23.6	140.1
21 (c) Travel	7.2			7.0	14.2
22 (d) Maintenance and repairs	.7			.5	1.2
23 (e) Supplies and materials	5.4			1.9	7.3
24 (f) Contractual services	98.3			13.1	111.4
25 (g) Operating costs	99.6			12.3	111.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	5.2			6.0	11.2
2 (i) Out-of-state travel	4.2			9.0	13.2
3 (j) Other financing uses	.2			831.3	831.5
4 Authorized FTE: 10.00 Permanent					
5 (2) Administrative services division:					
6 (a) Personal services	999.4			73.8	1,073.2
7 (b) Employee benefits	357.4			21.6	379.0
8 (c) Travel	6.9				6.9
9 (d) Maintenance and repairs	12.2				12.2
10 (e) Supplies and materials	3.9			26.5	30.4
11 (f) Contractual services	3.5				3.5
12 (g) Operating costs	134.5			102.8	237.3
13 (h) Capital outlay	55.0				55.0
14 (i) Out-of-state travel	.9				.9
15 (j) Other financing uses	.6				.6
16 Authorized FTE: 24.00 Permanent; 3.00 Term					
17 (3) Energy conservation and management division:					
18 (a) Personal services	203.3			29.6	232.9
19 (b) Employee benefits	71.6			10.0	81.6
20 (c) Travel				17.0	17.0
21 (d) Maintenance and repairs	1.6			4.8	6.4
22 (e) Supplies and materials				14.8	14.8
23 (f) Contractual services	69.7		525.0	637.7	1,232.4
24 (g) Operating costs	3.0			81.9	84.9
25 (h) Other costs	.2		110.0	.8	111.0

<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	3.7			49.9	53.6
2 (j) Out-of-state travel				16.2	16.2
3 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
4 Authorized FTE: 5.00 Permanent; 1.00 Term					
5 (4) Forestry division:					
6 (a) Personal services	1,610.7	58.0	2.0	301.6	1,972.3
7 (b) Employee benefits	581.4	5.9	.2	90.5	678.0
8 (c) Travel	71.6	73.0		69.1	213.7
9 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
10 (e) Supplies and materials	29.5	27.5		36.1	93.1
11 (f) Contractual services	9.1	2.0		210.0	221.1
12 (g) Operating costs	214.6	37.5		166.7	418.8
13 (h) Other costs	1.3	160.0		23.0	184.3
14 (i) Capital outlay	70.9	18.0		22.2	111.1
15 (j) Out-of-state travel	9.9	1.9		6.0	17.8
16 (k) Other financing uses	3.4	2.1			5.5
17 Authorized FTE: 47.00 Permanent; 11.00 Term; 2.00 Temporary					
18 (5) Mining and minerals division:					
19 (a) Personal services	202.2		359.1	627.6	1,188.9
20 (b) Employee benefits	66.2		122.2	218.5	406.9
21 (c) Travel	5.3		23.4	75.2	103.9
22 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
23 (e) Supplies and materials	.7		8.7	26.5	35.9
24 (f) Contractual services	3.7		7.2	1,048.9	1,059.8
25 (g) Operating costs	15.3		45.2	123.3	183.8

<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	2.0	4.0	26.5	58.0	90.5
2 (i) Out-of-state travel	1.4		4.5	13.0	18.9
3 (j) Other financing uses	.1	598.5	.1	.4	599.1
4 Authorized FTE: 16.00 Permanent; 13.00 Term					
5 (6) Oil conservation division:					
6 (a) Personal services	1,899.4	24.6	46.2	182.2	2,152.4
7 (b) Employee benefits	682.6	7.4	13.8	53.5	757.3
8 (c) Travel	70.6			2.7	73.3
9 (d) Maintenance and repairs	25.7				25.7
10 (e) Supplies and materials	43.4			4.2	47.6
11 (f) Contractual services	29.0	538.0			567.0
12 (g) Operating costs	686.3			.7	687.0
13 (h) Other costs	.3			.7	1.0
14 (i) Capital outlay	228.8	8.0		35.9	272.7
15 (j) Out-of-state travel	5.2			2.6	7.8
16 (k) Other financing uses	1.0			125.2	126.2
17 Authorized FTE: 60.00 Permanent; 2.00 Term					
18 (7) Youth conservation corps:					
19 (a) Personal services		72.8			72.8
20 (b) Employee benefits		19.7			19.7
21 (c) Travel		6.2			6.2
22 (d) Supplies and materials		6.8			6.8
23 (e) Contractual services		2,531.8			2,531.8
24 (f) Operating costs		8.2			8.2
25 (g) Out-of-state travel		1.2			1.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other financing uses			.1		.1
2 Authorized FTE: 2.00 Permanent					
3 The other state funds appropriation to the youth conservation corps of the energy, minerals and natural					
4 resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
5 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
6 used for projects within the Rio Grande valley state park.					
7 Subtotal	[9,171.7]	[5,229.8]	[1,670.7]	[5,795.4]	21,867.6
8 COMMISSIONER OF PUBLIC LANDS:					
9 (a) Personal services		5,185.5			5,185.5
10 (b) Employee benefits		1,715.9			1,715.9
11 (c) Travel		102.3			102.3
12 (d) Maintenance and repairs		120.7			120.7
13 (e) Supplies and materials		162.2			162.2
14 (f) Contractual services		579.5			579.5
15 (g) Operating costs		1,200.5			1,200.5
16 (h) Other costs		1.5			1.5
17 (i) Capital outlay		255.3			255.3
18 (j) Out-of-state travel		53.0			53.0
19 (k) Other financing uses		563.7			563.7
20 Authorized FTE: 151.00 Permanent; 4.00 Temporary					
21 Subtotal		[9,940.1]			9,940.1
22 STATE ENGINEER:					
23 (1) Administration:					
24 (a) Personal services	5,332.0	249.0			5,581.0
25 (b) Employee benefits	1,802.4	75.0			1,877.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	193.3	35.0			228.3
2 (d) Maintenance and repairs	53.9				53.9
3 (e) Supplies and materials	79.9	5.0			84.9
4 (f) Contractual services	1,717.1		214.0		1,931.1
5 (g) Operating costs	996.4	50.1			1,046.5
6 (h) Other costs	10.2				10.2
7 (i) Capital outlay	291.0		430.0		721.0
8 (j) Out-of-state travel	6.7				6.7
9 (k) Other financing uses	3.9				3.9
10 Authorized FTE: 162.00 Permanent; .69 Temporary					
11 The internal service funds/interagency transfers appropriations to the administration of the state					
12 engineer in the contractual services and capital outlay categories include six hundred forty-four					
13 thousand dollars (\$644,000) from the irrigation works construction fund.					
14 (2) Legal services division:					
15 (a) Personal services	1,083.6				1,083.6
16 (b) Employee benefits	339.7				339.7
17 (c) Travel	38.3				38.3
18 (d) Maintenance and repairs	3.0				3.0
19 (e) Supplies and materials	17.4				17.4
20 (f) Contractual services	505.0		1,702.0		2,207.0
21 (g) Operating costs	243.5				243.5
22 (h) Capital outlay	46.0				46.0
23 (i) Out-of-state travel	7.8				7.8
24 (j) Other financing uses	.4				.4
25 Authorized FTE: 25.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 The general fund appropriation to the legal services division of the state engineer in the contractual 2 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and 3 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream 4 system and the San Juan river basin.</p>					
<p>5 The general fund appropriations to the legal services division of the state engineer in the 6 personal services, employee benefits, travel, supplies and materials and capital outlay categories include 7 seventy five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for 8 facilitating and expediting claims related to adjudication of acequias; one hundred thousand dollars 9 (\$100,000) for computerizing adjudication records in the legal services division and for the digitization 10 of acequia maps in the northern Rio Grande tributaries adjudications to be linked through a geographical 11 information system database system; twenty-five thousand (\$25,000) for historical research related to 12 treaties and obligations of the United States to successors in interest to land grants for defending 13 provisionally adjudicated acequia rights which may be challenged by federal reserved right claimants 14 during inter se. None of these appropriations may be expended by the state engineer for any other 15 purpose. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to 16 the general fund.</p>					
<p>17 The internal service funds/interagency transfers appropriation to the legal services division of the 18 state engineer in the contractual services category includes one million seven hundred two thousand 19 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one hundred 20 twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing acequia 21 parciante claims in pending water right adjudications which include responding to errors and omissions 22 claims made by individual acequia members and to pay the state's share of special master fees incurred by 23 the adjudication court and assessed against the state. None of the appropriations for the pilot project 24 programs may be expended by the state engineer for any other purpose. Any unexpended or unencumbered 25 balance remaining at the end of fiscal year 2000 shall revert to the irrigation works construction fund.</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 (3) Interstate stream commission:					
2 (a) Personal services	726.4				726.4
3 (b) Employee benefits	220.6				220.6
4 (c) Travel	43.8		10.3		54.1
5 (d) Maintenance and repairs	7.0				7.0
6 (e) Supplies and materials	8.9				8.9
7 (f) Contractual services	298.9	32.0	302.9		633.8
8 (g) Operating costs	235.5		10.4		245.9
9 (h) Capital outlay	9.6				9.6
10 (i) Out-of-state travel	17.9		10.3		28.2
11 (j) Other financing uses	.3				.3
12 Authorized FTE: 18.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the interstate stream commission in					
14 the contractual services category includes three hundred thirty-three thousand nine hundred dollars					
15 (\$333,900) from the irrigation works construction fund.					
16 (4) Ute dam operation:					
17 (a) Personal services			27.8		27.8
18 (b) Employee benefits			15.8		15.8
19 (c) Travel			2.6		2.6
20 (d) Maintenance and repairs			3.9		3.9
21 (e) Supplies and materials			1.6		1.6
22 (f) Contractual services			17.5		17.5
23 (g) Operating costs			3.5		3.5
24 (h) Out-of-state travel			.3		.3
25 Authorized FTE: 1.00 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 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
2 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					
3 Ute dam construction fund.					
4 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
5 made from the game protection fund shall revert to the game protection fund.					
6 (5) Irrigation works construction fund programs:					
7 (a) Contractual services		203.0	372.0		575.0
8 (b) Other costs			3,000.0		3,000.0
9 (c) Other financing uses			2,679.9		2,679.9
10 The appropriations to irrigation works construction fund programs include:					
11 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
12 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
13 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
14 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
15 of the cost;					
16 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
17 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
18 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
19 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
20 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
21 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
22 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
23 most efficient and economical manner and may contract with the federal government or any of its agencies					
24 or instrumentalities that provide matching funds or assistance; and					
25 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
2 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
3 (6) Debt service fund:			270.0		270.0
4 (7) Income fund:		4,809.0			4,809.0
5 (8) Improvement of Rio Grande income fund					
6 program:		2,578.0	897.0		3,475.0
7 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
8 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
9 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
10 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
11 flood control or carriage of water or both.					
12 Subtotal	[14,340.4]	[8,036.1]	[9,971.8]		32,348.3
13 ORGANIC COMMODITY COMMISSION:					
14 (a) Personal services	38.5	27.4			65.9
15 (b) Employee benefits	18.8				18.8
16 (c) Travel	1.4				1.4
17 (d) Supplies and materials	1.9				1.9
18 (e) Contractual services	6.0				6.0
19 (f) Operating costs	13.2				13.2
20 (g) Out-of-state travel	.8				.8
21 (h) Other financing uses	.1				.1
22 Authorized FTE: 2.50 Permanent					
23 Subtotal	[80.7]	[27.4]			108.1
24 TOTAL AGRICULTURE, ENERGY AND					
25 NATURAL RESOURCES	44,183.2	31,946.4	29,967.7	16,370.1	122,467.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	F. HEALTH, HOSPITALS AND HUMAN SERVICES				
2	COMMISSION ON THE STATUS OF WOMEN:				
3	(a) Personal services	196.6			196.6
4	(b) Employee benefits	85.6			85.6
5	(c) Travel	28.3			28.3
6	(d) Maintenance and repairs	2.1			2.1
7	(e) Supplies and materials	5.3			5.3
8	(f) Contractual services	2.8			2.8
9	(g) Operating costs	81.2			81.2
10	(h) Other costs		700.0		700.0
11	(i) Capital outlay	1.8			1.8
12	(j) Out-of-state travel	2.7			2.7
13	(k) Other financing uses	.1			.1
14	Authorized FTE:	7.00	Permanent		
15	The internal services funds/interagency transfers appropriation to the commission on the status of women				
16	in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at				
17	workforce development for adult women in accordance with the maintenance-of-effort requirements for the				
18	temporary assistance for needy families block grant program for the state of New Mexico.				
19	Subtotal	[406.5]	[700.0]		1,106.5
20	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
21	(a) Personal services	174.3	25.7	33.4	233.4
22	(b) Employee benefits	55.0	9.6	12.6	77.2
23	(c) Travel	10.9	8.0	6.0	24.9
24	(d) Maintenance and repairs	1.9			1.9
25	(e) Supplies and materials	7.5	20.9	3.5	31.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	17.3		16.0	3.0	36.3
2 (g) Operating costs	80.6		10.5	4.6	95.7
3 (h) Capital outlay	6.5		4.5	3.0	14.0
4 (i) Out-of-state travel			2.9	1.5	4.4
5 (j) Other financing uses	.1		.1		.2
6 Authorized FTE: 6.00 Permanent; 2.00 Term					
7 Subtotal	[354.1]		[98.2]	[67.6]	519.9
8 MARTIN LUTHER KING, JR. COMMISSION:					
9 (a) Personal services	61.7				61.7
10 (b) Employee benefits	21.0				21.0
11 (c) Travel	4.6				4.6
12 (d) Maintenance and repairs	.3				.3
13 (e) Supplies and materials	3.5				3.5
14 (f) Contractual services	7.7				7.7
15 (g) Operating costs	30.9				30.9
16 (h) Other costs	31.2				31.2
17 (i) Capital outlay	1.0				1.0
18 (j) Out-of-state travel	2.2				2.2
19 (k) Other financing uses	.1				.1
20 Authorized FTE: 2.00 Permanent					
21 Subtotal	[164.2]				164.2
22 COMMISSION FOR THE BLIND:					
23 (a) Personal services	400.6	317.1		1,785.1	2,502.8
24 (b) Employee benefits	137.4	103.7		583.6	824.7
25 (c) Travel	35.8	16.6		93.6	146.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
2 (e) Supplies and materials	18.8	14.7		82.6	116.1
3 (f) Contractual services	28.7	23.4		131.4	183.5
4 (g) Operating costs	97.0	67.6		380.6	545.2
5 (h) Other costs	672.8	433.3		1,261.8	2,367.9
6 (i) Capital outlay	59.8	46.7		263.0	369.5
7 (j) Out-of-state travel	2.4			10.4	12.8
8 (k) Other financing uses	.3	.2		1.2	1.7
9 Authorized FTE: 101.00 Permanent; 9.00 Term; .60 Temporary					
10 Subtotal	[1,470.9]	[1,032.2]		[4,643.7]	7,146.8
11 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
12 (a) Personal services	326.2		96.0		422.2
13 (b) Employee benefits	100.1		23.7		123.8
14 (c) Travel	30.9		7.8		38.7
15 (d) Maintenance and repairs	1.7		.5		2.2
16 (e) Supplies and materials	7.8		1.9		9.7
17 (f) Contractual services	25.7		1.0		26.7
18 (g) Operating costs	33.1		7.6		40.7
19 (h) Other costs	1,498.0		1,040.8		2,538.8
20 (i) Capital outlay	4.5				4.5
21 (j) Out-of-state travel	4.9		2.5		7.4
22 Authorized FTE: 10.00 Permanent; 4.00 Term					
23 The general fund appropriation to the office of Indian affairs in the other costs category includes five					
24 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
25 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 public policy program to prepare Native American youth for assuming leadership roles in their					
2 communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
3 for the public or tribal members.					
4 Subtotal	[2,032.9]		[1,181.8]		3,214.7
5 STATE AGENCY ON AGING:					
6 (1) Administration:					
7 (a) Personal services	613.6		48.8	341.8	1,004.2
8 (b) Employee benefits	215.8		16.5	114.1	346.4
9 (c) Travel	20.1		23.5	18.9	62.5
10 (d) Maintenance and repairs	1.2			.8	2.0
11 (e) Supplies and materials	7.0		5.4	2.8	15.2
12 (f) Contractual services	17.8			8.0	25.8
13 (g) Operating costs	45.4		14.9	34.3	94.6
14 (h) Other costs	22.1			5.5	27.6
15 (i) Capital outlay			1.5		1.5
16 (j) Out-of-state travel	1.7		2.0	2.9	6.6
17 Authorized FTE: 25.50 Permanent					
18 (2) Special programs:					
19 (a) Personal services	144.9			166.6	311.5
20 (b) Employee benefits	55.6			52.4	108.0
21 (c) Travel	19.1			6.4	25.5
22 (d) Supplies and materials	17.2			2.2	19.4
23 (e) Contractual services	4.9				4.9
24 (f) Operating costs	46.8			31.0	77.8
25 (g) Other costs	21.5			69.3	90.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel				7.3	7.3
2 Authorized FTE: 8.00 Permanent; 1.00 Term					
3 (3) Employment programs:					
4 (a) Personal services				15.0	15.0
5 (b) Employee benefits				4.5	4.5
6 (c) Travel				4.0	4.0
7 (d) Supplies and materials				.7	.7
8 (e) Operating costs				3.4	3.4
9 (f) Other costs	858.9		173.8	388.3	1,421.0
10 The general fund appropriation to the employment programs of the state agency on aging in the other costs					
11 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
12 positions to provide employment training for older, low-income individuals.					
13 (4) Community programs:					
14 (a) Other costs	11,999.5			5,264.5	17,264.0
15 (b) Other financing uses	1,181.8				1,181.8
16 The general fund appropriations to the community programs of the state agency on aging used to supplement					
17 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
18 The general fund appropriation to the community programs of the state agency on aging in the other					
19 costs category includes one million seven hundred thirty-one thousand eight hundred dollars (\$1,731,800)					
20 to support senior center services, especially those that help individuals remain at home and avoid					
21 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					
22 Alzheimer's disease and related disorders; three thousand two hundred dollars (\$3,200) to support senior					
23 olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older individuals;					
24 twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling; twenty-nine					
25 thousand six hundred dollars (\$29,600) to develop additional respite care to support caregivers; twenty					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 thousand dollars (\$20,000) for senior citizen emergency services in Dona Ana county; and ten thousand					
2 dollars (\$10,000) for operating expenses of the Harding senior center.					
3 (5) Volunteer programs:					
4 (a) Other costs	2,672.9				2,672.9
5 (b) Other financing uses	220.2				220.2
6 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal year					
7 2000 from appropriations made from the general fund shall revert to the general fund sixty days after					
8 fiscal year 2000 audit reports have been approved by the state auditor.					
9 Subtotal	[18,188.0]		[286.4]	[6,544.7]	25,019.1
10 HUMAN SERVICES DEPARTMENT:					
11 (1) Administrative services division:					
12 (a) Personal services	3,227.0			3,385.3	6,612.3
13 (b) Employee benefits	1,146.1			1,202.4	2,348.5
14 (c) Travel	37.1			38.9	76.0
15 (d) Maintenance and repairs	95.2			99.9	195.1
16 (e) Supplies and materials	53.6			56.2	109.8
17 (f) Contractual services	177.3			186.0	363.3
18 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
19 (h) Out-of-state travel	3.9			4.1	8.0
20 (i) Other financing uses	1.9			1.9	3.8
21 Authorized FTE: 176.00 Permanent; 15.00 Term					
22 (2) Child support enforcement division:					
23 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
24 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
25 (c) Travel	2.3	34.7		71.6	108.6

<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	1.1	23.6		48.0	72.7
2 (e) Supplies and materials	2.7	40.1		83.0	125.8
3 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
4 (g) Operating costs		2,631.7		5,434.1	8,065.8
5 (h) Out-of-state travel		3.2		6.3	9.5
6 (i) Other financing uses		2.0		3.9	5.9
7 Authorized FTE: 298.00 Permanent					
8 The general fund appropriation to the child support enforcement division of the human services department					
9 in the contractual services category include five hundred thousand dollars (\$500,000) for the Navajo					
10 Nation child support enforcement program.					
11 (3) Medical assistance division:					
12 (a) Personal services	1,604.7			2,127.2	3,731.9
13 (b) Employee benefits	491.5			651.5	1,143.0
14 (c) Travel	23.6			23.6	47.2
15 (d) Maintenance and repairs	.3			.3	.6
16 (e) Supplies and materials	69.6			69.6	139.2
17 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	13,969.0
18 (g) Operating costs	1,332.5			1,332.5	2,665.0
19 (h) Capital outlay	2.2			2.3	4.5
20 (i) Out-of-state travel	5.0			5.0	10.0
21 (j) Other financing uses	4.7			19,152.2	19,156.9
22 Authorized FTE: 108.00 Permanent					
23 (4) Medicaid payments:					
24 (a) Other costs	206,130.0	4,701.0	58,767.8	772,530.3	1,042,129.1
25 (b) Other financing uses	8,499.3			26,500.7	35,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriations to the Medicaid payments of the human services department in the other					
2 costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health coverage on a					
3 sliding scale co-payment system to working disabled individuals who meet supplemental security income					
4 eligibility except whose net earned income is less than two hundred fifty percent of federal poverty					
5 guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental reimbursement rates					
6 to approximate commercial insurance levels; two million eight hundred thousand dollars (\$2,800,000) to add					
7 the personal care benefit to the Mediciad program; and two hundred one million four hundred thirty					
8 thousand dollars (\$201,430,000) to provide Medicaid services to eligible persons and families and to fund					
9 the Medicaid managed care contracts at the fiscal year 1999 negotiated rate.					
10 (5) Income support division:					
11 (a) Personal services	9,469.1			11,116.0	20,585.1
12 (b) Employee benefits	3,398.3			3,989.3	7,387.6
13 (c) Travel	220.6			259.0	479.6
14 (d) Maintenance and repairs	196.1			230.3	426.4
15 (e) Supplies and materials	343.6			403.3	746.9
16 (f) Contractual services	4,472.6	936.1		8,283.0	13,691.7
17 (g) Operating costs	4,776.6			5,607.4	10,384.0
18 (h) Capital outlay	48.4			145.1	193.5
19 (i) Out-of-state travel	2.7			7.3	10.0
20 (j) Other financing uses	8.0			1,818.8	1,826.8
21 Authorized FTE: 803.50 Permanent; 19.00 Term; 14.00 Temporary					
22 The general fund appropriation to the income support division of the human services department in the					
23 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
24 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
25 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five hundred					
2 thousand dollars (\$500,000) to provide a safe water assistance program through regional community action					
3 agencies for indigent and low-income persons statewide; and two hundred thousand dollars (\$200,000) to					
4 conduct a longitudinal study of outcomes of the New Mexico Works Act.					
5 (6) Income support programs:					
6 (a) Contractual services				5,000.0	5,000.0
7 (b) Other costs	13,155.6	646.8		304,232.1	318,034.5
8 (c) Other financing uses	3,182.5			32,426.8	35,609.3
9 The federal funds appropriation to the income support programs of the human services department in the					
10 other costs category includes one hundred seven million eight hundred eighty-eight thousand four hundred					
11 dollars (\$107,888,400) from the temporary assistance for needy families block grant and the general fund					
12 appropriations to the income support programs of the human services department in the other costs category					
13 include five million four hundred twenty-seven thousand six hundred dollars (\$5,427,600) to provide cash					
14 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					
15 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants					
16 and subsidies.					
17 The federal funds appropriation to the income support programs of the human services department in					
18 the other costs category includes two million five hundred thousand dollars (\$2,500,000) to create and					
19 implement a transportation subsidy and grant program for participants as defined in the New Mexico Works					
20 Act.					
21 The federal funds appropriation to the income support programs of the human services department in					
22 the other financing uses category includes twenty million fifty thousand eight hundred dollars					
23 (\$20,050,800) from the temporary assistance for needy families block grant to provide child care to					
24 participants as defined in the New Mexico Works Act.					
25 The federal funds appropriation to the income support programs of the human services department in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 the contractual services category includes five million dollars (\$5,000,000) from the temporary assistance 2 for needy families block grant to fund job training and placement programs for participants as defined in 3 the New Mexico Works Act, contingent upon verification to the legislative finance committee that a 4 comprehensive plan is in place for use of the funds and performance outcomes will be tracked and reported 5 to the welfare reform oversight committee.</p>					
<p>6 The federal funds appropriation to the income support programs of the human services department in 7 the other financing uses category includes five million nine hundred thousand dollars (\$5,900,000) from 8 the temporary assistance for needy families block grant for transfer to the child care development block 9 grant of which two million nine hundred thousand dollars (\$2,900,000) is for child care reimbursement rate 10 increases, contingent upon House Bill 908 or similar legislation of the first session of the forty-fourth 11 legislature, becoming law.</p>					
<p>12 The federal funds appropriation to the income support programs of the human services department in 13 the other financing uses category includes five million four hundred thousand dollars (\$5,400,000) from 14 the temporary assistance for needy families block grant to work in cooperation with the southern New 15 Mexico family outreach center to provide nonmedical substance abuse treatment, pre-pregnancy planning, 16 domestic violence counseling, job training, job readiness, parenting classes, money management classes 17 and life skills training for participants as defined in the New Mexico Works Act, contingent upon Senate 18 Bill 480 or similar legislation of the first session of the forty-fourth legislature, becoming law.</p>					
<p>19 The general fund appropriation to the income support programs of the human services department in 20 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as 21 defined in the Education Works Act, contingent upon Senate Bill 175 of similar legislation of the first 22 session of the forty-fourth legislature, becoming law.</p>					
<p>23 The general fund appropriation to the income support programs of the human services department in 24 the other financing uses category includes two million four hundred eighty-two thousand five hundred 25 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 early childhood development programs for participants as defined in the New Mexico Works Act.					
2 The general fund appropriation to the income support programs of the human services department in					
3 the other financing uses category includes seven hundred thousand dollars (\$700,000) to work in					
4 cooperation with the commission on the status of women to operate job placement programs for participants					
5 as defined in the New Mexico Works Act.					
6 The general fund appropriation to the income support programs of the human services department in the					
7 other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation temporary					
8 assistance for needy families plan, contingent upon approval by the United States Department of Health and					
9 Human Services of a Navajo family assistance plan.					
10 Subtotal	[267,516.8]	[16,096.0]	[59,239.8]	[1,229,518.4]	1,572,371.0
11 LABOR DEPARTMENT:					
12 (1) Office of the secretary:					
13 (a) Personal services				1,010.9	1,010.9
14 (b) Employee benefits				291.0	291.0
15 (c) Travel				47.1	47.1
16 (d) Maintenance and repairs				13.6	13.6
17 (e) Supplies and materials				45.4	45.4
18 (f) Contractual services				9.2	9.2
19 (g) Operating costs				174.7	174.7
20 (h) Other costs				19.6	19.6
21 (i) Capital outlay				16.0	16.0
22 (j) Out-of-state travel				13.3	13.3
23 (k) Other financing uses				.5	.5
24 Authorized FTE: 28.00 Permanent; 1.00 Term					
25 (2) Administrative services division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		104.7	3,375.3	3,480.0
2	(b) Employee benefits		8.7	1,157.7	1,166.4
3	(c) Travel			95.7	95.7
4	(d) Maintenance and repairs			227.5	227.5
5	(e) Supplies and materials			232.5	232.5
6	(f) Contractual services		7.7	1,247.7	1,255.4
7	(g) Operating costs			904.7	904.7
8	(h) Other costs		344.0	81.3	425.3
9	(i) Capital outlay			297.5	297.5
10	(j) Out-of-state travel			23.7	23.7
11	(k) Other financing uses			2.3	2.3
12	Authorized FTE: 100.00 Permanent;	2.00 Term;	15.76 Temporary		
13	(3) Employment security division:				
14	(a) Personal services			11,222.5	11,222.5
15	(b) Employee benefits			3,832.5	3,832.5
16	(c) Travel			312.5	312.5
17	(d) Maintenance and repairs			317.1	317.1
18	(e) Supplies and materials			428.6	428.6
19	(f) Contractual services			776.8	776.8
20	(g) Operating costs			1,664.5	1,664.5
21	(h) Other costs			8,870.7	8,870.7
22	(i) Capital outlay			561.8	561.8
23	(j) Out-of-state travel			78.8	78.8
24	(k) Other financing uses			8.2	8.2
25	Authorized FTE: 392.00 Permanent;	23.00 Term;	29.50 Temporary		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Job training division:					
2 (a) Personal services				1,183.9	1,183.9
3 (b) Employee benefits				371.9	371.9
4 (c) Travel				63.9	63.9
5 (d) Maintenance and repairs				7.2	7.2
6 (e) Supplies and materials				14.3	14.3
7 (f) Contractual services	676.3			53.0	729.3
8 (g) Operating costs				267.7	267.7
9 (h) Other costs				13,494.5	13,494.5
10 (i) Capital outlay				19.4	19.4
11 (j) Out-of-state travel				11.1	11.1
12 (k) Other financing uses				.7	.7
13 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
14 (5) Labor and industrial division:					
15 (a) Personal services	155.4	594.3			749.7
16 (b) Employee benefits	52.6	201.1			253.7
17 (c) Travel	46.2				46.2
18 (d) Maintenance and repairs	7.7				7.7
19 (e) Supplies and materials	12.3				12.3
20 (f) Contractual services	4.1				4.1
21 (g) Operating costs	162.5				162.5
22 (h) Other costs		127.5			127.5
23 (i) Capital outlay	30.0				30.0
24 (j) Out-of-state travel	.9				.9
25 (k) Other financing uses	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 23.00 Permanent;	2.70	Temporary		
2	(6) Human rights division:				
3	(a) Personal services	384.4		84.4	468.8
4	(b) Employee benefits	217.7		51.7	269.4
5	(c) Travel	28.3			28.3
6	(d) Maintenance and repairs	3.7			3.7
7	(e) Supplies and materials	12.6			12.6
8	(f) Contractual services	9.2			9.2
9	(g) Operating costs	110.9			110.9
10	(h) Capital outlay	5.5			5.5
11	(i) Out-of-state travel	1.3			1.3
12	(j) Other financing uses	.3			.3
13	Authorized FTE: 16.00 Permanent				
14	Subtotal	[1,922.4]	[1,388.0]	[52,984.9]	56,295.3
15	WORKERS' COMPENSATION ADMINISTRATION:				
16	(1) Office of the director:				
17	(a) Personal services		320.7		320.7
18	(b) Employee benefits		105.4		105.4
19	(c) Travel		20.3		20.3
20	(d) Supplies and materials		3.4		3.4
21	(e) Contractual services		97.5		97.5
22	(f) Operating costs		21.1		21.1
23	(g) Capital outlay		2.3		2.3
24	(h) Out-of-state travel		9.0		9.0
25	(i) Other financing uses		.1		.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 8.00 Permanent				
2	(2) Administration division:				
3	(a) Personal services		1,975.1		1,975.1
4	(b) Employee benefits		704.8		704.8
5	(c) Travel		93.5		93.5
6	(d) Maintenance and repairs		162.6		162.6
7	(e) Supplies and materials		44.9		44.9
8	(f) Contractual services		158.5		158.5
9	(g) Operating costs		608.3		608.3
10	(h) Capital outlay		75.0		75.0
11	(i) Out-of-state travel		12.1		12.1
12	(j) Other financing uses		32.1		32.1
13	Authorized FTE: 60.00 Permanent				
14	(3) Compliance division:				
15	(a) Personal services		1,768.1		1,768.1
16	(b) Employee benefits		647.3		647.3
17	(c) Travel		42.1		42.1
18	(d) Supplies and materials		12.1		12.1
19	(e) Contractual services		430.0		430.0
20	(f) Operating costs		31.4		31.4
21	(g) Capital outlay		20.7		20.7
22	(h) Out-of-state travel		15.2		15.2
23	(i) Other financing uses		1.0		1.0
24	Authorized FTE: 62.00 Permanent				
25	Subtotal		[7,414.6]		7,414.6

<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 DIVISION OF VOCATIONAL REHABILITATION:					
2 (1) Rehabilitative services unit:					
3 (a) Personal services	933.5			5,122.3	6,055.8
4 (b) Employee benefits	300.6			1,643.6	1,944.2
5 (c) Travel	52.9			244.9	297.8
6 (d) Maintenance and repairs	20.5			91.1	111.6
7 (e) Supplies and materials	24.9			128.7	153.6
8 (f) Contractual services	126.0			569.9	695.9
9 (g) Operating costs	505.7			2,236.1	2,741.8
10 (h) Other costs	2,537.4	232.7	15.0	8,561.0	11,346.1
11 (i) Capital outlay	5.6			26.4	32.0
12 (j) Out-of-state travel	6.0			62.6	68.6
13 (k) Other financing uses	.5			2.5	3.0
14 Authorized FTE: 184.00 Permanent; 22.00 Term					
15 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
16 administering and monitoring independent living projects.					
17 (2) Disability determination unit:					
18 (a) Personal services			9.4	3,003.0	3,012.4
19 (b) Employee benefits			3.1	980.1	983.2
20 (c) Travel				27.2	27.2
21 (d) Maintenance and repairs				81.7	81.7
22 (e) Supplies and materials				44.7	44.7
23 (f) Contractual services				18.5	18.5
24 (g) Operating costs				879.1	879.1
25 (h) Other costs				4,127.3	4,127.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay				8.3	8.3
2 (j) Out-of-state travel				29.8	29.8
3 (k) Other financing uses				1.8	1.8
4 Authorized FTE: 97.00 Permanent					
5 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
6 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
7 Subtotal	[4,513.6]	[232.7]	[27.5]	[27,890.6]	32,664.4
8 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
9 (a) Personal services	259.4		53.8		313.2
10 (b) Employee benefits	95.6		21.5		117.1
11 (c) Travel	6.2		5.4		11.6
12 (d) Maintenance and repairs	1.8		1.2		3.0
13 (e) Supplies and materials	4.8		4.4		9.2
14 (f) Contractual services	19.4		.8		20.2
15 (g) Operating costs	24.3		9.4		33.7
16 (h) Other costs	.8				.8
17 (i) Out-of-state travel	3.6				3.6
18 (j) Other financing uses	.1		.1		.2
19 Authorized FTE: 7.00 Permanent; 2.00 Term					
20 Subtotal	[416.0]		[96.6]		512.6
21 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
22 (a) Personal services	164.5			40.7	205.2
23 (b) Employee benefits	61.5			21.7	83.2
24 (c) Travel	12.0			22.5	34.5
25 (d) Supplies and materials	1.3			1.5	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 (e) Contractual services	21.4			25.0	46.4
2 (f) Operating costs	29.3		12.0	39.5	80.8
3 (g) Other costs				287.7	287.7
4 (h) Out-of-state travel	1.5			4.0	5.5
5 (i) Other financing uses	.1				.1
6 Authorized FTE: 6.00 Permanent; 1.50 Term					
7 Subtotal	[291.6]		[12.0]	442.6]	746.2
8 MINERS' HOSPITAL:					
9 (a) Personal services		4,522.1		58.0	4,580.1
10 (b) Employee benefits		1,708.7		19.1	1,727.8
11 (c) Travel		53.2		1.1	54.3
12 (d) Maintenance and repairs		361.9			361.9
13 (e) Supplies and materials		1,410.9		.7	1,411.6
14 (f) Contractual services		1,629.0		70.0	1,699.0
15 (g) Operating costs		720.7		2.5	723.2
16 (h) Other costs		6.0			6.0
17 (i) Capital outlay		200.6			200.6
18 (j) Out-of-state travel		8.0		2.5	10.5
19 (k) Other financing uses		6.1			6.1
20 Authorized FTE: 187.50 Permanent; 13.50 Term					
21 Subtotal		[10,627.2]		[153.9]	10,781.1
22 DEPARTMENT OF HEALTH:					
23 (1) Office of the secretary:					
24 (a) Personal services	291.4				291.4
25 (b) Employee benefits	87.3				87.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.3				6.3
2 (d) Maintenance and repairs	.5				.5
3 (e) Supplies and materials	4.2				4.2
4 (f) Operating costs	21.6				21.6
5 (g) Out-of-state travel	4.7				4.7
6 (h) Other financing uses	.1				.1
7 Authorized FTE: 5.00 Permanent; 1.00 Term					
8 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
9 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to the					
10 department of health.					
11 (2) Administrative services division:					
12 (a) Personal services	2,014.2		123.3	895.8	3,033.3
13 (b) Employee benefits	675.2		43.8	311.0	1,030.0
14 (c) Travel	379.3		.8	5.5	385.6
15 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
16 (e) Supplies and materials	29.2		3.7	21.9	54.8
17 (f) Contractual services	161.6		12.0	80.4	254.0
18 (g) Operating costs	686.4		41.8	282.5	1,010.7
19 (h) Capital outlay	63.0		1.0	6.0	70.0
20 (i) Out-of-state travel	2.9		.3	1.0	4.2
21 (j) Other financing uses	1.5			.3	1.8
22 Authorized FTE: 92.00 Permanent; 4.00 Term					
23 (3) General counsel:					
24 (a) Personal services	498.5				498.5
25 (b) Employee benefits	156.2				156.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	8.5				8.5
2 (d) Maintenance and repairs	3.0				3.0
3 (e) Supplies and materials	10.0				10.0
4 (f) Contractual services	6.7				6.7
5 (g) Operating costs	47.6				47.6
6 (h) Capital outlay	8.5				8.5
7 (i) Out-of-state travel	4.0				4.0
8 (j) Other financing uses	.2				.2
9 Authorized FTE: 11.00 Permanent					
10 (4) Reproduction services:					
11 (a) Personal services			22.0		22.0
12 (b) Employee benefits			8.2		8.2
13 (c) Maintenance and repairs			32.7		32.7
14 (d) Supplies and materials			77.7		77.7
15 (e) Operating costs			285.0		285.0
16 Authorized FTE: 1.00 Permanent					
17 (5) Scientific laboratory division:					
18 (a) Personal services	2,225.5	277.8	960.0	10.2	3,473.5
19 (b) Employee benefits	772.7	97.2	335.8	3.6	1,209.3
20 (c) Travel	10.7	1.4	4.9	.1	17.1
21 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
22 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
23 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
24 (g) Operating costs	203.9	24.6	85.2	.9	314.6
25 (h) Other costs	1.9	.2	.9		3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
2 (j) Out-of-state travel	9.4	1.3	4.3		15.0
3 (k) Other financing uses	1.3	.2	.5		2.0
4 Authorized FTE: 76.00 Permanent; 33.00 Term					
5 (6) Public health division:					
6 (a) Personal services	13,598.0	947.2	888.3	7,891.9	23,325.4
7 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	8,337.4
8 (c) Travel	600.7	42.1	32.7	193.7	869.2
9 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
10 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
11 (f) Contractual services	23,269.3	513.3	1,662.5	6,595.9	32,041.0
12 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
13 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
14 (i) Capital outlay	267.6	20.8			288.4
15 (j) Out-of-state travel	52.5	4.2		33.5	90.2
16 (k) Other financing uses	15.0	.2			15.2
17 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					

18 The other state funds appropriations to the public health division of the department of health include
19 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.

20 The general fund appropriation to the public health division of the department of health in the
21 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide
22 maternal and child health programs.

23 The general fund appropriation to the public health division of the department of health in the
24 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase
25 medication and drugs for the HIV/AIDS program.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	The general fund appropriation to the public health division of the department of health in the				
2	contractual services category includes one hundred thousand dollars (\$100,000) to support operation of La				
3	Familia medical center in Santa Fe county and one hundred fifty thousand dollars (\$150,000) for HIV				
4	culturally competent case management for Native Americans.				
5	(7) Southern New Mexico rehabilitation center:				
6	(a) Personal services	1,650.0	900.0	750.0	3,300.0
7	(b) Employee benefits	550.0	500.0	50.0	1,100.0
8	(c) Travel	10.0	10.0		20.0
9	(d) Maintenance and repairs	65.0	65.0		130.0
10	(e) Supplies and materials	130.0	140.0		270.0
11	(f) Contractual services	100.0	163.0		263.0
12	(g) Operating costs	140.0	120.0		260.0
13	(h) Other costs	18.0			18.0
14	(i) Capital outlay	30.0			30.0
15	(j) Out-of-state travel	5.0			5.0
16	(k) Other financing uses	2.0	2.0		4.0
17	Authorized FTE: 101.00 Permanent;	18.00	Term		
18	(8) Women, infants and children food:				
19	(a) Supplies and materials		8,337.6	20,829.4	29,167.0
20	(9) Women, infants and children program:				
21	(a) Personal services	70.5		229.7	4,236.5
22	(b) Employee benefits	23.4		76.4	1,408.2
23	(c) Travel			154.3	154.3
24	(d) Maintenance and repairs			49.2	49.2
25	(e) Supplies and materials			181.8	181.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	1,318.3			3,476.9	4,795.2
2 (g) Operating costs	96.7			616.8	713.5
3 (h) Capital outlay				241.0	241.0
4 (i) Out-of-state travel				20.5	20.5
5 (j) Other financing uses				3.8	3.8
6 Authorized FTE: 224.00 Term					
7 The general fund appropriation to the women, infants and children program in the department of health in					
8 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion of					
9 the women, infants and children farmers' market program.					
10 (10) Health improvement division:					
11 (a) Personal services	2,161.5		1,030.8	455.7	3,648.0
12 (b) Employee benefits	704.8		342.6	151.5	1,198.9
13 (c) Travel	124.1		61.7	27.3	213.1
14 (d) Maintenance and repairs	12.9		5.8	2.6	21.3
15 (e) Supplies and materials	36.2		16.2	7.2	59.6
16 (f) Contractual services	43.8		20.4	9.0	73.2
17 (g) Operating costs	240.5		107.7	47.6	395.8
18 (h) Capital outlay	9.1		4.1	1.8	15.0
19 (i) Out-of-state travel	13.7		6.8	3.0	23.5
20 (j) Other financing uses	1.2		.5	.2	1.9
21 Authorized FTE: 55.00 Permanent; 59.00 Term					
22 (11) Community programs--substance abuse:					
23 (a) Contractual services	7,470.0			5,608.2	13,078.2
24 (b) Other financing uses	392.4			273.6	666.0
25 The general fund appropriation to the substance abuse community programs unit of the department of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 health in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth,					
2 family and individual counseling in San Miguel county.					
3 (12) Community programs--mental health:					
4 (a) Contractual services	17,500.4			930.1	18,430.5
5 (b) Other financing uses	1,486.0			79.9	1,565.9
6 The general fund appropriation to the mental health community programs unit of the department of health					
7 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
8 psychiatric care in southern New Mexico.					
9 The general fund appropriation to the mental health community programs unit of the department of					
10 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
11 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
12 parity project with the general services department.					
13 (13) Community programs--developmental disabilities:					
14 (a) Contractual services	17,594.1				17,594.1
15 (14) Behavioral health services division:					
16 (a) Personal services	713.3			607.8	1,321.1
17 (b) Employee benefits	231.6			197.4	429.0
18 (c) Travel	9.0			8.6	17.6
19 (d) Maintenance and repairs	2.5			2.2	4.7
20 (e) Supplies and materials	7.7			6.5	14.2
21 (f) Contractual services	12.5			11.0	23.5
22 (g) Operating costs	65.3			55.6	120.9
23 (h) Out-of-state travel	3.3			3.2	6.5
24 (i) Other financing uses	.3			.3	.6
25 Authorized FTE: 25.00 Permanent; 9.00 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 (15) Long-term care and restorative services division:					
2 (a) Personal services	1,705.3		1,389.2	372.1	3,466.6
3 (b) Employee benefits	638.8		526.6	141.0	1,306.4
4 (c) Travel	82.2		68.2	18.3	168.7
5 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
6 (e) Supplies and materials	27.3		20.4	5.4	53.1
7 (f) Contractual services	1,059.2		824.4	220.8	2,104.4
8 (g) Operating costs	272.4		203.5	54.5	530.4
9 (h) Other costs	86.8		64.8	17.4	169.0
10 (i) Capital outlay	6.4		4.8	1.3	12.5
11 (j) Out-of-state travel	4.1		3.5	.9	8.5
12 (k) Other financing uses	47.1		35.3	9.4	91.8
13 Authorized FTE: 74.00 Permanent; 32.00 Term					
14 (16) Las Vegas medical center:					
15 (a) Personal services	14,151.1	2,209.8	7,773.5		24,134.4
16 (b) Employee benefits	5,051.5	627.2	3,635.7		9,314.4
17 (c) Travel	62.9	12.7	59.4		135.0
18 (d) Maintenance and repairs	370.2	46.7	129.8		546.7
19 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
20 (f) Contractual services	833.9	177.9	720.5		1,732.3
21 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
22 (h) Other costs	460.5	44.6	237.0		742.1
23 (i) Capital outlay	76.3		2.1		78.4
24 (j) Out-of-state travel	5.7		1.2		6.9
25 (k) Other financing uses	119.7	25.5	54.3		199.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>	
1	Authorized FTE: 940.00 Permanent; 58.00 Term					
2	The general fund appropriation to the Las Vegas medical center of the department of health in the other					
3	costs category includes one hundred fifty thousand dollars (\$150,000) to continue the program for a twelve					
4	month dual-diagnosis psychiatric and addictive disorders program.					
5	(17) Adolescent residential treatment facility:					
6	(a) Personal services	2,158.3	1,272.0		3,430.3	
7	(b) Employee benefits	669.8	400.4		1,070.2	
8	(c) Travel	12.4	7.9		20.3	
9	(d) Maintenance and repairs	43.7	24.8		68.5	
10	(e) Supplies and materials	236.8	134.3		371.1	
11	(f) Contractual services	140.9	83.3		224.2	
12	(g) Operating costs	127.3	72.2		199.5	
13	(h) Other costs	10.5	6.0		16.5	
14	(i) Capital outlay	15.1	8.5		23.6	
15	(j) Out-of-state travel	1.7	1.1		2.8	
16	(k) Other financing uses	1.5	.8		2.3	
17	Authorized FTE: 127.00 Permanent					
18	(18) Fort Bayard medical center:					
19	(a) Personal services	1,745.3	912.4	6,012.5	314.9	8,985.1
20	(b) Employee benefits	715.2	374.9	2,470.5	129.4	3,690.0
21	(c) Travel	21.5	11.8	77.5	4.1	114.9
22	(d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
23	(e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
24	(f) Contractual services	60.5	31.0	204.0	10.7	306.2
25	(g) Operating costs	166.8	82.0	540.0	28.3	817.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	16.3	7.9	52.6	2.8	79.6
2 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1
3 (j) Out-of-state travel	.5	.2	1.9	.1	2.7
4 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
5 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
6 (19) Turquoise lodge:					
7 (a) Personal services	1,244.3		430.9		1,675.2
8 (b) Employee benefits	459.8		149.6		609.4
9 (c) Travel	7.6		5.5		13.1
10 (d) Maintenance and repairs	18.5		11.6		30.1
11 (e) Supplies and materials	46.9	1.0	23.2		71.1
12 (f) Contractual services	487.5	1.9	80.0		569.4
13 (g) Operating costs	64.5	18.5	5.1		88.1
14 (h) Other costs	1.2		.4		1.6
15 (i) Capital outlay	19.4		6.3		25.7
16 (j) Out-of-state travel	.8		1.4		2.2
17 (k) Other financing uses	1.1				1.1
18 Authorized FTE: 44.00 Permanent;	18.00	Term			
19 (20) Los Lunas community waiver program:					
20 (a) Personal services	1,402.9	364.0	3,440.4		5,207.3
21 (b) Employee benefits	530.5	139.3	1,316.8		1,986.6
22 (c) Travel	16.8	4.4	41.7		62.9
23 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
24 (e) Supplies and materials	14.7	3.5	32.7		50.9
25 (f) Contractual services	540.2	132.7	1,254.6		1,927.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	157.0	37.0	350.0		544.0
2 (h) Other costs	72.1	17.0	160.9		250.0
3 (i) Capital outlay	10.1	2.4	22.5		35.0
4 (j) Out-of-state travel	1.3	.3	3.0		4.6
5 (k) Other financing uses	1.1	.3	2.6		4.0
6 Authorized FTE: 126.00 Permanent; 105.00 Term					
7 (21) New Mexico veterans' center:					
8 (a) Personal services	884.9	1,206.4	1,258.0	943.9	4,293.2
9 (b) Employee benefits	354.6	484.5	505.3	379.1	1,723.5
10 (c) Travel	4.0	5.8	6.1	4.6	20.5
11 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
12 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
13 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
14 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
15 (h) Other costs	2.2	2.9	3.1	2.3	10.5
16 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
17 (j) Out-of-state travel	.3	.4	.4	.3	1.4
18 (k) Other financing uses	.7	1.0	1.0	.8	3.5
19 Authorized FTE: 175.00 Permanent; 30.50 Term					
20 (22) Medicaid waivers:	41,104.8	2,000.0			43,104.8

21 The other state funds appropriation to the department of health for Medicaid waivers includes two million
22 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.

23 The general fund appropriation to the Medicaid waivers of the department of health includes an
24 increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program, and
25 two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[204,137.2]	[30,823.8]	[45,698.4][66,330.6]	346,990.0
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Office of the secretary:					
4 (a) Personal services	267.2		497.8	187.0	952.0
5 (b) Employee benefits	83.7		156.9	60.5	301.1
6 (c) Travel	6.0		11.0	4.2	21.2
7 (d) Maintenance and repairs	.4		1.1	.4	1.9
8 (e) Supplies and materials	2.8		4.9	2.0	9.7
9 (f) Contractual services	1.6		2.0	.8	4.4
10 (g) Operating costs	19.6		36.0	13.1	68.7
11 (h) Capital outlay	.3				.3
12 (i) Out-of-state travel	2.0		3.8	1.5	7.3
13 (j) Other financing uses	.2		.3	.1	.6
14 Authorized FTE: 17.00 Permanent; 1.50 Term					
15 (2) Administrative services division:					
16 (a) Personal services	538.1		704.7	799.1	2,041.9
17 (b) Employee benefits	183.2		236.3	270.0	689.5
18 (c) Travel	4.6		7.6	8.7	20.9
19 (d) Maintenance and repairs	57.8		77.1	87.4	222.3
20 (e) Supplies and materials	7.9		13.7	15.5	37.1
21 (f) Contractual services	18.6		66.3	75.2	160.1
22 (g) Operating costs	40.8		46.8	53.0	140.6
23 (h) Capital outlay	59.2		79.2	89.9	228.3
24 (i) Out-of-state travel	3.4		4.5	5.1	13.0
25 (j) Other financing uses	17.1		3.9	4.1	25.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 37.00 Permanent;	29.00	Term			
2	(3) Environmental protection division:					
3	(a) Personal services	1,517.8		3,199.6	1,416.7	6,134.1
4	(b) Employee benefits	500.7		1,024.8	453.5	1,979.0
5	(c) Travel	49.2		140.7	62.4	252.3
6	(d) Maintenance and repairs	9.6		24.8	11.1	45.5
7	(e) Supplies and materials	41.9		111.7	49.5	203.1
8	(f) Contractual services	36.9		222.6	98.7	358.2
9	(g) Operating costs	247.1		569.7	252.5	1,069.3
10	(h) Capital outlay	50.0		198.2	87.9	336.1
11	(i) Out-of-state travel	13.7		41.6	18.5	73.8
12	(j) Other financing uses	38.0		184.9	84.2	307.1
13	Authorized FTE: 69.00 Permanent;	123.00	Term			
14	(4) Field operations division:					
15	(a) Personal services	2,214.9		854.7	757.2	3,826.8
16	(b) Employee benefits	749.1		278.9	249.3	1,277.3
17	(c) Travel	97.4		48.7	42.5	188.6
18	(d) Maintenance and repairs	11.3		6.9	5.9	24.1
19	(e) Supplies and materials	48.2		27.0	23.5	98.7
20	(f) Contractual services	793.0		1,626.2	939.3	3,358.5
21	(g) Operating costs	526.4		211.8	185.0	923.2
22	(h) Capital outlay	66.6		123.9	92.0	282.5
23	(i) Out-of-state travel	12.7		13.6	11.8	38.1
24	(j) Other financing uses	4.5		4.3	3.2	12.0
25	Authorized FTE: 110.00 Permanent;	22.00	Term			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Water and waste management division:					
2 (a) Personal services	1,894.9		642.1	3,088.4	5,625.4
3 (b) Employee benefits	621.6		205.8	987.6	1,815.0
4 (c) Travel	94.9	1.6	42.8	203.3	342.6
5 (d) Maintenance and repairs	12.0	.1	5.2	24.9	42.2
6 (e) Supplies and materials	71.2	.9	25.6	121.6	219.3
7 (f) Contractual services	445.2	100.0	429.0	1,131.6	2,105.8
8 (g) Operating costs	250.8	3.4	98.6	468.7	821.5
9 (h) Capital outlay	48.7		23.0	109.9	181.6
10 (i) Out-of-state travel	31.7		15.1	72.0	118.8
11 (j) Other financing uses	43.6		23.2	93.0	159.8
12 Authorized FTE: 54.00 Permanent; 114.50 Term					
13 (6) Tire recycling fund:					
14 (a) Other costs		675.0			675.0
15 (b) Other financing uses		181.8			181.8
16 (7) Air quality Title V fund:		3,055.4			3,055.4
17 (8) Responsible party prepay:		318.0			318.0
18 (9) Hazardous waste fund:		909.4			909.4
19 (10) Water quality management fund:		106.1			106.1
20 (11) Water conservation fund:		2,883.4			2,883.4
21 (12) Air quality permit fund:		893.7			893.7
22 (13) Radiologic technology fund:		59.6			59.6
23 (14) Underground storage tank fund:		567.4			567.4
24 (15) Corrective action fund:					
25 (a) Contractual services		5,000.0			5,000.0

<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 (b) Other costs		12,000.0			12,000.0
2 (c) Other financing uses		2,375.8			2,375.8
3 (16) Food service sanitation fund:		496.4			496.4
4 (17) Miscellaneous revenue:		37.3			37.3
5 Subtotal	[11,858.1]	[29,665.3]	[12,378.9]	[12,823.3]	66,725.6
6 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
7 (a) Personal services	103.3				103.3
8 (b) Employee benefits	36.2				36.2
9 (c) Travel	2.1				2.1
10 (d) Maintenance and repairs	.4				.4
11 (e) Supplies and materials	1.9				1.9
12 (f) Contractual services	1.1				1.1
13 (g) Operating costs	7.8				7.8
14 (h) Other financing uses	.1				.1
15 Authorized FTE: 2.00 Permanent					
16 Subtotal	[152.9]				152.9
17 NEW MEXICO HEALTH POLICY COMMISSION:	2,234.6	1.0			2,235.6
18 Authorized FTE: 15.00 Permanent					
19 NEW MEXICO VETERANS' SERVICE COMMISSION:					
20 (a) Personal services	785.6			44.1	829.7
21 (b) Employee benefits	299.5			14.4	313.9
22 (c) Travel	26.4	25.5		12.9	64.8
23 (d) Maintenance and repairs	12.9			2.0	14.9
24 (e) Supplies and materials	9.1	2.0		4.7	15.8
25 (f) Contractual services	208.3				208.3

<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 (g) Operating costs	74.7	3.5		12.6	90.8
2 (h) Other costs	1.2				1.2
3 (i) Capital outlay	13.4			6.1	19.5
4 (j) Out-of-state travel	5.4	2.0		3.0	10.4
5 (k) Other financing uses	.5			.1	.6
6 Authorized FTE: 30.00 Permanent					
7 Subtotal	[1,437.0]	[33.0]		[99.9]	1,569.9
8 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9 (1) Office of the secretary:					
10 (a) Personal services	816.9		258.8		1,075.7
11 (b) Employee benefits	257.2		79.9		337.1
12 (c) Travel	24.3		7.7		32.0
13 (d) Maintenance and repairs	4.4		1.4		5.8
14 (e) Supplies and materials	9.2		2.9		12.1
15 (f) Operating costs	159.1		46.7		205.8
16 (g) Out-of-state travel	1.4		.6		2.0
17 (h) Other financing uses	.3		.1		.4
18 Authorized FTE: 26.00 Permanent					
19 (2) Financial services division:					
20 (a) Personal services	1,259.9		607.5	765.7	2,633.1
21 (b) Employee benefits	465.3		217.7	274.5	957.5
22 (c) Travel	21.4		10.2	12.9	44.5
23 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
24 (e) Supplies and materials	546.7		53.5	113.5	713.7
25 (f) Contractual services	70.8		33.9	42.8	147.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	643.2		313.9	468.6	1,425.7
2 (h) Capital outlay	20.0				20.0
3 (i) Out-of-state travel	.5		.5	.5	1.5
4 (j) Other financing uses	.4		.4	.4	1.2
5 Authorized FTE: 80.00 Permanent					
6 (3) Juvenile justice division:					
7 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
8 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
9 (c) Travel	595.8	11.4	2.8	13.5	623.5
10 (d) Maintenance and repairs	487.1	5.7			492.8
11 (e) Supplies and materials	1,813.0	28.6	521.0	3.1	2,365.7
12 (f) Contractual services	5,158.6	51.4	7.5	150.6	5,368.1
13 (g) Operating costs	2,530.1	28.6	2.3	20.4	2,581.4
14 (h) Other costs	2,509.9	45.7	920.9	521.8	3,998.3
15 (i) Capital outlay	144.2	6.0	45.1		195.3
16 (j) Out-of-state travel		5.0		6.0	11.0
17 (k) Other financing uses	15.2				15.2
18 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
19 The general fund appropriation to the juvenile justice division of the children, youth and families					
20 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
21 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
22 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
23 ranch prevention program; and one hundred fifty thousand dollars (\$150,000) for the youth build programs					
24 offering construction, leadership and architectural design training and work experience to high-risk					
25 youth.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Protective services division:					
2 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
3 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
4 (c) Travel	743.8		234.0	614.2	1,592.0
5 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
6 (e) Supplies and materials	78.9		91.9	123.6	294.4
7 (f) Contractual services	3,881.0			2,686.2	6,567.2
8 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
9 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
10 (i) Capital outlay	5.0			5.0	10.0
11 (j) Out-of-state travel	7.0			8.0	15.0
12 (k) Other financing uses	18.5			91.5	110.0
13 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
14 The general fund appropriation to the protective services division of the children, youth and families					
15 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
16 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three					
17 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
18 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
19 support administration and operation of Esperanza battered women's shelter.					
20 The general fund appropriation to the protective services division of the children, youth and					
21 families department is contingent upon the department completing a comprehensive report on the status of					
22 the adult protective services program. The report should include a detail of funding and programmatic					
23 needs to address the program deficiencies.					
24 (5) Preventive/intervention division:					
25 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
2 (c) Travel	18.0			189.6	207.6
3 (d) Maintenance and repairs	9.2			23.8	33.0
4 (e) Supplies and materials	81.1			156.6	237.7
5 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	5,547.0
6 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
7 (h) Other costs	22,401.6	601.2	25,284.3	69,547.2	117,834.3
8 (i) Out-of-state travel				40.0	40.0
9 (j) Other financing uses	.8		.5	1.5	2.8
10 Authorized FTE: 142.75 Permanent; 35.50 Term					
11 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
12 the children, youth and families department in the other costs category includes five million nine hundred					
13 thousand dollars (\$5,900,000) to be used for child care, including two million nine hundred thousand					
14 dollars (\$2,900,000) for child care increases to be applied in those areas of the state that reflect the					
15 greatest disparity from the market rate in those areas, contingent upon House Bill 908 or similar					
16 legislation of the first session of the forty-fourth legislature, becoming law.					
17 The general fund appropriation to the preventive/intervention division of the children, youth and					
18 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
19 early childhood programs - rural priorities.					
20 The general fund appropriation to the preventive/intervention division of the children, youth and					
21 families department in the other costs category includes two hundred thousand dollars (\$200,000) to					
22 support administration and operation of boys' and girls' clubs in Santa Fe county.					
23 (6) Human resources division:					
24 (a) Personal services	722.5		200.0		922.5
25 (b) Employee benefits	174.6		114.6		289.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	22.2		7.8		30.0
2 (d) Maintenance and repairs	3.7		1.3		5.0
3 (e) Supplies and materials	20.7		7.3		28.0
4 (f) Operating costs	192.0		65.9		257.9
5 (g) Capital outlay	.7		.3		1.0
6 (h) Out-of-state travel	.3		.1		.4
7 Authorized FTE: 27.00 Permanent					
8 Subtotal	[113,481.4]	[3,073.9]	[39,611.4]	[106,973.5]	263,140.2
9 TOTAL HEALTH, HOSPITALS AND					
10 HUMAN SERVICES	630,578.2	100,387.7	159,331.0	1,508,473.7	2,398,770.6
11	G. PUBLIC SAFETY				
12 DEPARTMENT OF MILITARY AFFAIRS:					
13 (a) Personal services	965.9			679.5	1,645.4
14 (b) Employee benefits	378.3			260.7	639.0
15 (c) Travel	60.4			8.8	69.2
16 (d) Maintenance and repairs	461.8	52.3		640.7	1,154.8
17 (e) Supplies and materials	23.6			16.9	40.5
18 (f) Contractual services	13.9			630.0	643.9
19 (g) Operating costs	1,426.7			690.9	2,117.6
20 (h) Other costs	9.1			2.0	11.1
21 (i) Capital outlay	2.0			212.9	214.9
22 (j) Out-of-state travel	5.5			29.4	34.9
23 (k) Other financing uses	.6			.2	.8
24 Authorized FTE: 30.00 Permanent; 37.00 Term					
25 The general fund appropriation to the department of military affairs in the operating costs 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>
1 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
2 students who are active members of the New Mexico army national guard or the New Mexico air national					
3 guard.					
4 Subtotal	[3,347.8]	[52.3]		[3,172.0]	6,572.1
5 PAROLE BOARD:					
6 (a) Personal services	150.7				150.7
7 (b) Employee benefits	80.1				80.1
8 (c) Travel	61.4				61.4
9 (d) Maintenance and repairs	1.6				1.6
10 (e) Supplies and materials	4.1				4.1
11 (f) Contractual services	4.7				4.7
12 (g) Operating costs	22.1				22.1
13 (h) Out-of-state travel	1.8				1.8
14 (i) Other financing uses	.2				.2
15 Authorized FTE: 5.00 Permanent					
16 Subtotal	[326.7]				326.7
17 JUVENILE PAROLE BOARD:					
18 (a) Personal services	185.3				185.3
19 (b) Employee benefits	66.3				66.3
20 (c) Travel	19.2				19.2
21 (d) Maintenance and repairs	4.5				4.5
22 (e) Supplies and materials	7.0				7.0
23 (f) Contractual services	3.6				3.6
24 (g) Operating costs	18.7				18.7
25 (h) Other financing uses	.2				.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 6.00 Permanent				
2	Subtotal	[304.8]			304.8
3	CORRECTIONS DEPARTMENT:				
4	(1) Administrative services division:				
5	(a) Personal services	2,447.2		131.6	2,578.8
6	(b) Employee benefits	795.8		39.0	834.8
7	(c) Travel	82.6		3.0	85.6
8	(d) Maintenance and repairs	158.1			158.1
9	(e) Supplies and materials	28.3		1.8	30.1
10	(f) Contractual services	144.6			144.6
11	(g) Operating costs	630.7	1,206.5	11.3	1,848.5
12	(h) Capital outlay	7.2			7.2
13	(i) Out-of-state travel	4.7			4.7
14	(j) Other financing uses	1.3			1.3
15	Authorized FTE: 70.00 Permanent				
16	The other state funds appropriation to the administrative services division of the corrections department				
17	is appropriated to the corrections department building fund.				
18	(2) Training academy division:				
19	(a) Personal services	1,091.4			1,091.4
20	(b) Employee benefits	369.4			369.4
21	(c) Travel	27.3			27.3
22	(d) Maintenance and repairs	48.9			48.9
23	(e) Supplies and materials	104.5			104.5
24	(f) Contractual services	33.7			33.7
25	(g) Operating costs	181.1			181.1

<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) Out-of-state travel	1.8				1.8
2 (i) Other financing uses	.3				.3
3 Authorized FTE: 18.00 Permanent					
4 (3) Probation and parole:					
5 (a) Personal services	6,900.5	1,153.0			8,053.5
6 (b) Employee benefits	2,439.9	494.0			2,933.9
7 (c) Travel	356.3				356.3
8 (d) Maintenance and repairs	33.3				33.3
9 (e) Supplies and materials	119.7				119.7
10 (f) Contractual services	44.6				44.6
11 (g) Operating costs	1,722.4				1,722.4
12 (h) Other costs	1,912.0				1,912.0
13 (i) Capital outlay	150.2				150.2
14 (j) Out-of-state travel	1.7				1.7
15 (k) Other financing uses	5.1				5.1
16 Authorized FTE: 276.00 Permanent					
17 (4) Department community corrections:					
18 (a) Personal services	885.9				885.9
19 (b) Employee benefits	289.4				289.4
20 (c) Travel	34.2				34.2
21 (d) Maintenance and repairs	.9				.9
22 (e) Supplies and materials	5.2				5.2
23 (f) Operating costs	23.1				23.1
24 (g) Other costs	59.0				59.0
25 (h) Other financing uses	.6				.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 30.00 Permanent				
2	(5) Vendor community corrections:				
3	(a) Travel	7.8			7.8
4	(b) Supplies and materials	15.8			15.8
5	(c) Contractual services	204.1			204.1
6	(d) Other costs	2,242.3	557.4		2,799.7
7	(e) Capital outlay	27.4			27.4
8	(f) Out-of-state travel	2.3			2.3
9	The appropriations for vendor operated community corrections programs are appropriated to the community				
10	corrections grant fund.				
11	(6) Adult institutions division director:				
12	(a) Personal services	1,634.7			1,634.7
13	(b) Employee benefits	597.0			597.0
14	(c) Travel	91.5			91.5
15	(d) Maintenance and repairs	81.7			81.7
16	(e) Supplies and materials	414.4			414.4
17	(f) Contractual services	201.1			201.1
18	(g) Operating costs	297.6			297.6
19	(h) Other costs	28,387.6	59.4	1,500.0	29,947.0
20	(i) Capital outlay	14.3			14.3
21	(j) Out-of-state travel	1.8			1.8
22	(k) Other financing uses	1.1			1.1
23	Authorized FTE: 55.00 Permanent				
24	The general fund appropriation to the adult institutions division director in the other costs category				
25	includes twenty-eight million three hundred seventy-two thousand nine hundred dollars (\$28,372,900) to be				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	used only for housing inmates in privately operated facilities.				
2	Transfers to the other costs category within the adult institutions division are prohibited.				
3	(7) Roswell correctional center:				
4	(a) Personal services	1,443.5	79.3		1,522.8
5	(b) Employee benefits	558.3	44.7		603.0
6	(c) Travel	116.6			116.6
7	(d) Maintenance and repairs	158.5			158.5
8	(e) Supplies and materials	803.2	40.0		843.2
9	(f) Contractual services	1.6			1.6
10	(g) Operating costs	188.1			188.1
11	(h) Other costs	195.5	97.6		293.1
12	(i) Capital outlay	142.0			142.0
13	(j) Out-of-state travel	1.8			1.8
14	(k) Other financing uses	1.1			1.1
15	Authorized FTE:	59.00 Permanent;	2.00 Term		
16	(8) Central New Mexico correctional facility--main:				
17	(a) Personal services	9,307.3	167.0		9,474.3
18	(b) Employee benefits	3,829.7	10.0		3,839.7
19	(c) Travel	168.0			168.0
20	(d) Maintenance and repairs	453.4	10.0		463.4
21	(e) Supplies and materials	2,112.5	1.1		2,113.6
22	(f) Contractual services	43.1			43.1
23	(g) Operating costs	1,179.8	30.0		1,209.8
24	(h) Other costs	168.6	200.4		369.0
25	(i) Capital outlay	237.4			237.4

<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	(j) Out-of-state travel	2.1			2.1
2	(k) Other financing uses	7.0			7.0
3	Authorized FTE: 376.00 Permanent				
4	(9) Central New Mexico correctional facility--minimum:				
5	(a) Personal services	1,635.8			1,635.8
6	(b) Employee benefits	579.0	97.8	2.1	678.9
7	(c) Travel	64.4			64.4
8	(d) Maintenance and repairs	142.1			142.1
9	(e) Supplies and materials	676.1	.1		676.2
10	(f) Contractual services	.3			.3
11	(g) Operating costs	202.9			202.9
12	(h) Other costs	166.4	126.4		292.8
13	(i) Capital outlay	57.1			57.1
14	(j) Out-of-state travel	1.8			1.8
15	(k) Other financing uses	1.2			1.2
16	Authorized FTE: 62.00 Permanent; 1.00 Term				
17	(10) Southern New Mexico correctional facility:				
18	(a) Personal services	8,183.7	71.9		8,255.6
19	(b) Employee benefits	3,320.4	59.3		3,379.7
20	(c) Travel	85.2			85.2
21	(d) Maintenance and repairs	353.2	10.0		363.2
22	(e) Supplies and materials	1,789.5	.5		1,790.0
23	(f) Contractual services	46.7			46.7
24	(g) Operating costs	1,064.0	20.0		1,084.0
25	(h) Other costs	159.6	312.0		471.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	43.5				43.5
2 (j) Out-of-state travel	2.2				2.2
3 (k) Other financing uses	6.3				6.3
4 Authorized FTE: 333.00 Permanent; 3.00 Term					
5 (11) Western New Mexico correctional facility:					
6 (a) Personal services	4,481.8	105.2			4,587.0
7 (b) Employee benefits	1,982.5	5.5			1,988.0
8 (c) Travel	158.2				158.2
9 (d) Maintenance and repairs	220.1				220.1
10 (e) Supplies and materials	989.2		.3		989.5
11 (f) Contractual services	38.9				38.9
12 (g) Operating costs	755.7				755.7
13 (h) Other costs	105.8	150.6			256.4
14 (i) Capital outlay	55.4				55.4
15 (j) Out-of-state travel	4.9				4.9
16 (k) Other financing uses	3.2				3.2
17 Authorized FTE: 175.00 Permanent					
18 (12) Penitentiary of New Mexico:					
19 (a) Personal services	13,323.9	1,853.0			15,176.9
20 (b) Employee benefits	5,285.4	1,000.0			6,285.4
21 (c) Travel	128.3				128.3
22 (d) Maintenance and repairs	398.0	200.0			598.0
23 (e) Supplies and materials	1,096.1	1,004.7			2,100.8
24 (f) Contractual services	60.6				60.6
25 (g) Operating costs	741.6	1,000.0			1,741.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	285.3	184.3			469.6
2 (i) Capital outlay	100.4				100.4
3 (j) Out-of-state travel	3.4				3.4
4 (k) Other financing uses	10.0				10.0
5 Authorized FTE: 537.00 Permanent; 8.00 Term					
6 (13) Adult health services:					
7 (a) Personal services	2,895.4		170.4		3,065.8
8 (b) Employee benefits	947.0		47.3		994.3
9 (c) Travel	37.4		3.0		40.4
10 (d) Maintenance and repairs	2.2				2.2
11 (e) Supplies and materials	141.8		12.0		153.8
12 (f) Contractual services	17,828.3				17,828.3
13 (g) Operating costs	61.7		7.2		68.9
14 (h) Capital outlay	46.4				46.4
15 (i) Out-of-state travel	2.0		1.0		3.0
16 (j) Other financing uses	1.7				1.7
17 Authorized FTE: 85.75 Permanent; 5.00 Term					
18 The appropriations to adult health services include sufficient funding for the United States District					
19 Court special expert in substance abuse treatment.					
20 (14) Adult education:					
21 (a) Personal services	3,731.5				3,731.5
22 (b) Employee benefits	882.8				882.8
23 (c) Travel	21.9				21.9
24 (d) Maintenance and repairs	10.3				10.3
25 (e) Supplies and materials	235.9				235.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	232.0				232.0
2 (g) Operating costs	83.0				83.0
3 (h) Other costs	1.6				1.6
4 (i) Capital outlay	9.3				9.3
5 (j) Other financing uses	1.9				1.9
6 Authorized FTE: 105.50 Permanent; 1.00 Term					
7 (15) Corrections industries:					
8 (a) Personal services			1,286.7		1,286.7
9 (b) Employee benefits			486.4		486.4
10 (c) Travel			90.3		90.3
11 (d) Maintenance and repairs			84.4		84.4
12 (e) Supplies and materials			84.4		84.4
13 (f) Contractual services			51.5		51.5
14 (g) Operating costs			87.4		87.4
15 (h) Other costs			2,454.5		2,454.5
16 (i) Capital outlay		20.0	94.5		114.5
17 (j) Out-of-state travel			7.5		7.5
18 (k) Other financing uses			.8		.8
19 Authorized FTE: 37.00 Permanent; 4.00 Term					
20 Subtotal	[152,468.7]	[10,372.0]	[5,158.1]	[1,500.0]	169,498.8
21 CRIME VICTIMS REPARATION COMMISSION:					
22 (a) Personal services	339.4	38.8		87.0	465.2
23 (b) Employee benefits	119.4	15.2		27.8	162.4
24 (c) Travel	15.3	1.3		5.0	21.6
25 (d) Maintenance and repairs	2.2				2.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	5.9	3.0		10.0	18.9
2 (f) Contractual services	196.1			15.0	211.1
3 (g) Operating costs	62.0	1.9		29.4	93.3
4 (h) Other costs	652.7	114.8	375.0	3,211.8	4,354.3
5 (i) Capital outlay				13.0	13.0
6 (j) Out-of-state travel				15.0	15.0
7 (k) Other financing uses	.3				.3
8 Authorized FTE: 12.00 Permanent; 4.00 Term					
9 Subtotal	[1,393.3]	[175.0]	[375.0]	[3,414.0]	5,357.3
10 DEPARTMENT OF PUBLIC SAFETY:					
11 (1) Administrative services division:					
12 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
13 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
14 (c) Travel	29.6			35.6	65.2
15 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
16 (e) Supplies and materials	95.4	1.2		17.8	114.4
17 (f) Contractual services	273.3			45.0	318.3
18 (g) Operating costs	3,518.4	653.6	11.1	38.2	4,221.3
19 (h) Other costs	.6			4,494.0	4,494.6
20 (i) Capital outlay				15.0	15.0
21 (j) Out-of-state travel	8.5	5.5		16.0	30.0
22 (k) Other financing uses	1.7			1,033.4	1,035.1
23 Authorized FTE: 65.00 Permanent; 8.00 Term					
24 The general fund appropriation to the administrative services division of the department of public safety					
25 in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 facility master plan.					
2 The general fund appropriation to the administrative services division of the department of public					
3 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
4 telecommunication charges.					
5 (2) Special investigations division:					
6 (a) Personal services	1,106.8	10.0		62.9	1,179.7
7 (b) Employee benefits	421.2			20.5	441.7
8 (c) Travel	104.9			1.2	106.1
9 (d) Maintenance and repairs	2.6				2.6
10 (e) Supplies and materials	21.2				21.2
11 (f) Contractual services	.4				.4
12 (g) Operating costs	31.7			2.6	34.3
13 (h) Other costs	11.2				11.2
14 (i) Capital outlay	6.2				6.2
15 (j) Out-of-state travel	10.0			3.2	13.2
16 (k) Other financing uses	.7				.7
17 Authorized FTE: 33.00 Permanent; 2.00 Term					
18 (3) Training and recruiting division:					
19 (a) Personal services	669.5	21.5			691.0
20 (b) Employee benefits	216.2	7.1			223.3
21 (c) Travel	45.0				45.0
22 (d) Maintenance and repairs	8.2				8.2
23 (e) Supplies and materials	93.3				93.3
24 (f) Contractual services	227.6	228.9			456.5
25 (g) Operating costs	55.9				55.9

<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 (h) Other costs	10.3				10.3
2 (i) Capital outlay	24.8				24.8
3 (j) Out-of-state travel	14.9				14.9
4 (k) Other financing uses	.4				.4
5 Authorized FTE: 19.00 Permanent; 1.00 Term					
6 (4) State police division:					
7 (a) Personal services	24,293.5	280.0	438.8	352.8	25,365.1
8 (b) Employee benefits	9,276.4		12.4		9,288.8
9 (c) Travel	3,013.5	101.0	92.4	58.2	3,265.1
10 (d) Maintenance and repairs	320.1				320.1
11 (e) Supplies and materials	1,096.4		7.6	10.0	1,114.0
12 (f) Contractual services	431.6	20.0		1.2	452.8
13 (g) Operating costs	768.0		6.4	75.7	850.1
14 (h) Other costs	49.9	175.0		100.0	324.9
15 (i) Capital outlay	1,460.0	203.0	101.4	29.2	1,793.6
16 (j) Out-of-state travel	35.9		6.7	28.5	71.1
17 (k) Other financing uses	12.5				12.5
18 Authorized FTE: 672.00 Permanent; 1.00 Term					
19 The general fund appropriations to the state police division of the department of public safety include					
20 three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force in					
21 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
22 (5) Technical and emergency support division:					
23 (a) Personal services	2,171.4	147.8	88.5	752.2	3,159.9
24 (b) Employee benefits	789.1	16.9	17.9	215.7	1,039.6
25 (c) Travel	72.3	2.0	30.7	26.1	131.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
2 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
3 (f) Contractual services	7.8		16.0	23.7	47.5
4 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
5 (h) Other costs	30.3		17.7	130.0	178.0
6 (i) Capital outlay	59.0		10.1	3.6	72.7
7 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
8 (k) Other financing uses	1.8				1.8
9 Authorized FTE: 63.00 Permanent; 32.00 Term					
10 (6) Motor transportation division:					
11 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
12 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
13 (c) Travel	40.7		218.6	121.3	380.6
14 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
15 (e) Supplies and materials	103.6		79.1	40.0	222.7
16 (f) Contractual services	25.8			50.0	75.8
17 (g) Operating costs	303.5		287.5	38.8	629.8
18 (h) Other costs	2.5			1.8	4.3
19 (i) Capital outlay	241.1			210.4	451.5
20 (j) Out-of-state travel	2.9		2.0	28.3	33.2
21 (k) Other financing uses	3.9				3.9
22 Authorized FTE: 182.00 Permanent; 25.00 Term					
23 The internal service funds/interagency transfers appropriations to the motor transportation division of					
24 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
25 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
2 shall revert to the state road fund.					
3 Subtotal	[57,867.3]	[2,045.3]	[6,219.1]	[9,466.7]	75,598.4
4 TOTAL PUBLIC SAFETY	215,708.6	12,644.6	11,752.2	17,552.7	257,658.1
5	H. TRANSPORTATION				
6 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
7 (1) Office of the secretary:					
8 (a) Personal services		2,095.6		144.2	2,239.8
9 (b) Employee benefits		648.4		46.9	695.3
10 (c) Travel		61.9		16.5	78.4
11 (d) Maintenance and repairs		7.8			7.8
12 (e) Supplies and materials		121.1		6.0	127.1
13 (f) Contractual services		554.5		21.5	576.0
14 (g) Operating costs		224.7		17.5	242.2
15 (h) Other costs		931.9			931.9
16 (i) Capital outlay				34.5	34.5
17 (j) Out-of-state travel		28.8		10.0	38.8
18 Authorized FTE: 62.00 Permanent					
19 The other state funds appropriations to the office of the secretary of the state highway and					
20 transportation department include one hundred thirty-three thousand two hundred dollars (\$133,200) to					
21 afford state highway and transportation department employees the option of choosing an external advocate					
22 or external investigator in the discrimination complaint procedure.					
23 (2) Administrative division:					
24 (a) Personal services		4,521.3			4,521.3
25 (b) Employee benefits		4,403.5			4,403.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel		270.8		270.8
2	(d) Maintenance and repairs		1,797.2		1,797.2
3	(e) Supplies and materials		206.4		206.4
4	(f) Contractual services		1,670.9		1,670.9
5	(g) Operating costs		3,919.3		3,919.3
6	(h) Other costs		891.0		891.0
7	(i) Capital outlay		662.0		662.0
8	(j) Out-of-state travel		15.6		15.6
9	(k) Other financing uses		6,791.3		6,791.3
10	Authorized FTE: 135.00 Permanent				
11	(3) Engineering design division:				
12	(a) Personal services		7,805.0	3,014.6	10,819.6
13	(b) Employee benefits		2,328.9	1,014.2	3,343.1
14	(c) Travel		514.1		514.1
15	(d) Maintenance and repairs		434.1		434.1
16	(e) Supplies and materials		266.3		266.3
17	(f) Contractual services		827.5		827.5
18	(g) Operating costs		393.8		393.8
19	(h) Capital outlay		343.3		343.3
20	(i) Out-of-state travel		18.0		18.0
21	Authorized FTE: 286.00 Permanent; 8.00 Term; 1.00 Temporary				
22	(4) Field operations division:				
23	(a) Personal services		41,615.9	7,398.8	49,014.7
24	(b) Employee benefits		14,889.9	2,787.5	17,677.4
25	(c) Travel		9,973.6	429.4	10,403.0

<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		2,394.4		2,394.4
2	(e) Supplies and materials		1,229.3		1,229.3
3	(f) Contractual services		604.4		604.4
4	(g) Operating costs		4,867.7		4,867.7
5	(h) Capital outlay		9,761.5		9,761.5
6	(i) Out-of-state travel		17.4		17.4
7	Authorized FTE: 1,808.00 Permanent; 62.50 Temporary				
8	The state highway and transportation department shall use a portion of the capital outlay appropriation				
9	to the field operations division to revitalize the historical marker program and to renovate or replace				
10	at least one hundred fifty historical markers in fiscal year 2000.				
11	(5) Road betterment division:				
12	(a) National program		4,670.9	25,407.1	30,078.0
13	(b) Surface transportation program		15,228.9	87,362.8	102,591.7
14	(c) Interstate		2,923.3	36,794.9	39,718.2
15	(d) Other federal highway administration		1,859.2	6,753.3	8,612.5
16	(e) Waste isolation pilot project				
17	bonds--bond expense			274.0	274.0
18	(f) Waste isolation pilot project				
19	bonds--principal			6,005.0	6,005.0
20	(g) Waste isolation pilot project				
21	bonds--interest			13,721.0	13,721.0
22	(h) Rubberized asphalt		413.5		413.5
23	(i) Debt service--principal		5,230.0		5,230.0
24	(j) Debt service--interest		964.6		964.6
25	(k) Utilities		400.0	600.0	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	(l) Right-of-way condemnation				
2	settlements		1,300.0		1,300.0
3	(m) Appraisal		500.0		500.0
4	(n) Title search		100.0		100.0
5	(o) Right-of-way acquisition		2,606.7	3,993.3	6,600.0
6	(p) Consultant design		400.0	9,600.0	10,000.0
7	(q) Construction management		3,000.0		3,000.0
8	(r) Bridge inspection		420.0		420.0
9	(s) Testing and inspection		400.0		400.0
10	(t) Rest area improvements		1,140.5		1,140.5
11	(u) Contract maintenance--district one		5,000.0		5,000.0
12	(v) Contract maintenance--district two		5,000.0		5,000.0
13	(w) Contract maintenance--district three		5,000.0		5,000.0
14	(x) Contract maintenance--district four		5,020.0		5,020.0
15	(y) Contract maintenance--district five		5,000.0		5,000.0
16	(z) Contract maintenance--district six		5,000.0		5,000.0
17	(aa) Underground storage tank				
18	remediation		600.0		600.0
19	(bb) Road side environmental		50.0		50.0
20	(cc) Striping/signing		8,500.0		8,500.0
21	(dd) Field supplies--district one		4,187.7		4,187.7
22	(ee) Field supplies--district two		5,035.9		5,035.9
23	(ff) Field supplies--district three		1,938.4		1,938.4
24	(gg) Field supplies--district four		5,370.7		5,370.7
25	(hh) Field supplies--district five		4,839.2		4,839.2

<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	(ii) Field supplies--district six		4,647.2		4,647.2
2	(jj) Field supplies--traffic services		380.9		380.9
3	(kk) Municipal arterial (other)		5,026.4		5,026.4
4	(ll) Cooperative program		7,118.9		7,118.9
5	(mm) School bus routes		2,712.0		2,712.0
6	(nn) County arterial		4,407.0		4,407.0
7	(oo) Local government road fund				
8	road equipment		500.0		500.0
9	(pp) Rubberized asphalt/local		413.5		413.5
10	(qq) Rest area maintenance		1,000.0		1,000.0
11	(rr) High priority program		3,588.8	14,355.2	17,944.0
12	(ss) Major projects		18,355.5		18,355.5
13	(tt) State infrastructure bank		6,593.0	407.0	7,000.0
14	(uu) One hundred percent state road				
15	program		34,109.4		34,109.4
16	(vv) Legal consultant services		200.0		200.0
17	(ww) Debt service--major investment				
18	projects			38,007.3	38,007.3
19	(xx) Highway infrastructure--				
20	planning, design, right-of-way				
21	acquisition and construction of				
22	United States 666 from Gallup to				
23	Shiprock, United States 70 from				
24	Ruidoso to Roswell, southwest loop				
25	in Albuquerque and Silver City bypass		11,812.8		11,812.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Aviation division:					
2 (a) Personal services		257.1			257.1
3 (b) Employee benefits		76.0			76.0
4 (c) Travel		12.0		10.0	22.0
5 (d) Maintenance and repairs		57.0			57.0
6 (e) Supplies and materials		17.2			17.2
7 (f) Contractual services		38.5		135.0	173.5
8 (g) Operating costs		79.6			79.6
9 (h) Other costs		1,300.0			1,300.0
10 (i) Capital outlay		6.0			6.0
11 (j) Out-of-state travel		7.0			7.0
12 Authorized FTE: 7.00 Permanent					
13 (7) Transportation programs division:					
14 (a) Personal services		539.6		328.2	867.8
15 (b) Employee benefits		222.0		50.9	272.9
16 (c) Travel		17.9		19.0	36.9
17 (d) Maintenance and repairs		19.0		.5	19.5
18 (e) Supplies and materials		121.5		61.2	182.7
19 (f) Contractual services		888.3		850.0	1,738.3
20 (g) Operating costs		205.6		36.1	241.7
21 (h) Other costs		2,053.4		3,346.5	5,399.9
22 (i) Capital outlay		3.1		28.8	31.9
23 (j) Out-of-state travel				29.4	29.4
24 Authorized FTE: 19.00 Permanent; 5.00 Term					
25 (8) Transportation planning division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		707.1		2,419.0	3,126.1
2 (b) Employee benefits		253.2		714.9	968.1
3 (c) Travel		46.6		129.9	176.5
4 (d) Maintenance and repairs		51.4		185.7	237.1
5 (e) Supplies and materials		46.7		36.1	82.8
6 (f) Contractual services		555.1		1,732.3	2,287.4
7 (g) Operating costs		83.2		307.6	390.8
8 (h) Other costs				25.0	25.0
9 (i) Capital outlay		87.2		341.2	428.4
10 (j) Out-of-state travel		6.4		22.7	29.1
11 Authorized FTE: 80.00 Permanent; 7.00 Term					
12 Subtotal		[338,831.7]		[269,032.5]	607,864.2
13 TOTAL TRANSPORTATION		338,831.7		269,032.5	607,864.2
14 I. OTHER EDUCATION					
15 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
16 APPROPRIATIONS:					
17 (a) After-school theatrical					
18 production	200.0				200.0
19 (b) Educational services to					
20 Native American students	150.0				150.0
21 (c) Teacher and administrator					
22 summer academics	100.0				100.0
23 (d) Statewide service learning					
24 program	100.0				100.0
25 Subtotal	[550.0]				550.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation of two hundred thousand (\$200,000) is for an after-school theatrical					
2 production in Santa Fe.					
3 The general fund appropriation of one hundred-fifty thousand (\$150,000) is for a joint effort					
4 between the federal bureau of Indian affairs and the state department of public education to develop					
5 curricula, share technological resources and cooperate to provide educational services to Native American					
6 students.					
7 The general fund appropriation of one hundred thousand (\$100,000) for the teacher and administrator					
8 summer academies is for a program designed to provide participants with work-related experiences					
9 for use in classroom instruction. The appropriation is contingent upon obtaining an equal or greater					
10 amount of matching funds from sources other than state funds.					
11 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide					
12 service learning program is for a program that integrates service learning into academic curricula and					
13 other educational initiatives so students, including students with disabilities, are provided public					
14 service learning opportunities.					
15 TOTAL	550.0				550.0
16 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
17 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	9,465.8
18 TOTAL OTHER EDUCATION	3,107.6	13,995.3		578.2	17,681.1
19	J. HIGHER EDUCATION				
20 COMMISSION ON HIGHER EDUCATION:					
21 (1) Administration:					
22 (a) Personal services	836.7	18.9	55.8	71.3	982.7
23 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0
24 (c) Travel	42.0	3.0	6.0	3.8	54.8
25 (d) Maintenance and repairs	3.2				3.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
2 (f) Contractual services	71.2		15.0		86.2
3 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
4 (h) Other costs				362.0	362.0
5 (i) Out-of-state travel	11.5	1.5		.9	13.9
6 (j) Other financing uses	.5				.5
7 Authorized FTE: 22.00 Permanent;	4.00	Term			
8 (2) Special programs:					
9 (a) State student incentive grant	8,306.1				8,306.1
10 (b) Nursing student loan program	100.0	192.1			292.1
11 (c) Medical student loan program	325.7	191.1			516.8
12 (d) Osteopathic student loan program		135.7			135.7
13 (e) Allied health student loan					
14 program	182.7	21.7			204.4
15 (f) Health professional loan					
16 repayment	450.5			86.2	536.7
17 (g) Work-study program	5,090.1				5,090.1
18 (h) Student Choice Act	800.0				800.0
19 (i) Vietnam veterans' scholarship					
20 fund	147.0				147.0
21 (j) Graduate Fellowship Act	652.7				652.7
22 (k) New Mexico Scholars Act	1,000.0	100.0			1,100.0
23 (l) Minority doctoral assistance	177.8				177.8
24 (m) Student child care	768.0				768.0
25 (n) Minority/handicap teachers		106.2			106.2

	<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	(o) Small business development					
2	centers	2,483.4				2,483.4
3	(p) Math, engineering and science					
4	achievement	970.4				970.4
5	(q) Working to learn	58.6				58.6
6	(r) Legislative endowment fund		100.0			100.0
7	(s) Western interstate commission					
8	on higher education loan					
9	program	1,481.1				1,481.1
10	(t) Lottery scholarship		12,000.0			12,000.0
11	Loan programs included in the above are allied health, medical, minority doctoral assistance, nursing,					
12	osteopathic, and western interstate commission on higher education student loan programs and state loan					
13	repayment programs for teachers and health professionals. Earnings from investment of funds associated					
14	with loan programs, including unanticipated federal funds, and loan payment or default recovery funds,					
15	are hereby appropriated to the commission on higher education to meet the obligations and administration					
16	of the financial aid loans, individually or in their entirety. The administration portion of this					
17	appropriation is limited to two hundred fifteen thousand nine hundred dollars (\$215,900).					
18	Subtotal	[24,372.4]	[12,891.9]	[169.8]	[583.4]	38,017.5
19	UNIVERSITY OF NEW MEXICO:					
20	(a) Instruction and general					
21	purposes	122,097.7	78,662.5		4,345.0	205,105.2
22	(b) Medical school instruction					
23	and general purposes	36,489.1	18,635.0		1,000.0	56,124.1
24	(c) Athletics	2,571.3	12,350.1		29.9	14,951.3
25	(d) Educational television	1,140.3	3,234.4		854.8	5,229.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Extended services					
2 instruction	1,360.7	1,618.1			2,978.8
3 (f) Gallup branch	6,876.7	4,054.6		110.0	11,041.3
4 (g) Los Alamos branch	1,655.0	1,813.4		23.7	3,492.1
5 (h) Valencia branch	3,100.6	2,256.3		1,075.4	6,432.3
6 (i) Cancer center	1,970.5				1,970.5
7 (j) State medical investigator	2,488.3	550.0		20.0	3,058.3
8 (k) Emergency medical services					
9 academy	649.6	335.0			984.6
10 (l) Out-of-county indigent fund	1,677.7				1,677.7
11 (m) Children's psychiatric hospital	3,810.2	7,200.0			11,010.2
12 (n) Specialized perinatal care	461.7				461.7
13 (o) Newborn intensive care	2,075.7	510.0			2,585.7
14 (p) Pediatric oncology	199.6				199.6
15 (q) Hemophilia program	486.4	350.0			836.4
16 (r) Young children's health center	204.8	660.0			864.8
17 (s) Pediatric pulmonary center	187.4				187.4
18 (t) Health resources registry	20.4	33.1			53.5
19 (u) Area health education centers	216.1			200.0	416.1
20 (v) Grief intervention	167.2				167.2
21 (w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
22 (x) Pediatric dysmorphology	148.2				148.2
23 (y) Locum tenens	316.6	1,650.0			1,966.6
24 (z) Substance abuse program	174.6				174.6
25 (aa) Poison control center	824.0	20.0			844.0

<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 (bb) Judicial selection	64.8				64.8
2 (cc) Southwest research center	1,326.4				1,326.4
3 (dd) Native American intervention	265.6				265.6
4 (ee) Resource geographic information 5 system	142.6	14.9			157.5
6 (ff) Natural heritage program	91.5				91.5
7 (gg) Southwest Indian law clinic	85.9				85.9
8 (hh) BBER census and population 9 analysis	56.7	4.4			61.1
10 (ii) Taos off-campus center	1,120.9	1,393.8		37.4	2,552.1
11 (jj) Judicial education center	211.5				211.5
12 (kk) New Mexico historical review	92.9	10.5			103.4
13 (ll) Ibero-American education 14 consortium	186.6				186.6
15 (mm) Disabled student services	250.0				250.0
16 (nn) Youth education recreation 17 program	261.5				261.5
18 (oo) Advanced materials laboratory	76.0				76.0
19 (pp) Manufacturing engineering 20 program	248.2				248.2
21 (qq) Spanish resource center	105.8				105.8
22 (rr) Office of international 23 technical cooperative	72.9				72.9
24 (ss) Hispanic student center	133.2				133.2
25 (tt) Wildlife law institute	56.9				56.9

<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 (uu) Science and engineering					
2 women's career	15.0				15.0
3 (vv) Disaster medicine program	104.9				104.9
4 (ww) Youth leadership development	96.0				96.0
5 (xx) Morrissey hall research	50.3				50.3
6 (yy) Minority graduate recruitment					
7 and retention	187.3				187.3
8 (zz) Fetal alcohol study	173.4				173.4
9 (aaa) Telemedicine	300.0				300.0
10 (bbb) Community based education	471.9				471.9
11 (ccc) Nurse-midwifery program	333.1				333.1
12 (ddd) Pharm D	144.4				144.4
13 (eee) Rio Grande educational					
14 collaborative	125.0				125.0
15 (fff) Other--health sciences		172,900.0		33,000.0	205,900.0
16 (ggg) Other--main campus		134,073.8		100,106.2	234,180.0
17 (hhh) KANW radio program	100.0				100.0
18 (iii) Service learning	100.0				100.0
19 (jjj) Institute of public service	200.0				200.0

20 The general fund appropriation to the university of New Mexico medical school for instruction and general
21 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty
22 to share the workload of teaching and providing clinical services.

23 The general fund appropriation to the university of New Mexico for instruction and general purposes
24 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe
25 children's law center.

<u>Item</u>	<u>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 general fund appropriation to the university of New Mexico for the southwest research center					
2 includes one hundred thousand dollars (\$100,000) for northern New Mexico communications center.					
3 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
4 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
5 The general fund appropriation to the university of New Mexico for athletics includes fifty thousand					
6 dollars (\$50,000) for women's club sports.					
7 The general fund appropriation to the university of New Mexico for the youth education recreation					
8 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
9 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
10 fifty thousand dollars (\$50,000) to establish a graduate center.					
11 Subtotal	[201,498.8]	[449,879.9]		[140,802.4]	792,181.1
12 NEW MEXICO STATE UNIVERSITY:					
13 (a) Instruction and general					
14 purposes	80,006.5	44,290.8		6,503.1	130,800.4
15 (b) Athletics	2,914.5	3,452.1		32.2	6,398.8
16 (c) Educational television	955.0	794.9			1,749.9
17 (d) Extended services					
18 instruction	345.0	432.0			777.0
19 (e) Alamogordo branch	4,943.4	2,544.4		1,797.3	9,285.1
20 (f) Carlsbad branch	2,801.3	2,577.9		1,117.9	6,497.1
21 (g) Dona Ana branch	8,502.6	5,199.8		5,428.7	19,131.1
22 (h) Grants branch	2,037.1	1,013.1		591.8	3,642.0
23 (i) Department of agriculture	7,047.4	1,919.8		883.8	9,851.0
24 (j) Agricultural experiment					
25 station	10,308.4	2,387.1		5,979.3	18,674.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
2	(l) Water resources research	359.1	14.0		145.8	518.9
3	(m) Indian resources development					
4	programs	354.1				354.1
5	(n) Campus security	100.9				100.9
6	(o) Coordination of Mexico					
7	programs	102.7				102.7
8	(p) Manufacturing sector development					
9	program	434.7	290.3		317.6	1,042.6
10	(q) Alliances for underrepresented					
11	students	382.9	23.8			406.7
12	(r) Carlsbad manufacturing					
13	sector development program	433.3				433.3
14	(s) Waste management education	507.0	955.1		4,629.0	6,091.1
15	(t) Center for energy technologies	200.0				200.0
16	(u) Other		42,915.5		55,133.2	98,048.7

17 The general fund appropriation to New Mexico state university for instruction and general purposes
18 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at
19 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts
20 program.

21 The general fund appropriation to New Mexico state university includes four hundred thousand dollars
22 (\$400,000) for the soil and water conservation districts at the New Mexico department of agriculture.

23 The general fund appropriation to New Mexico state university for athletics includes fifty thousand
24 dollars (\$50,000) for women's club sports.

25 The general fund appropriation to New Mexico state university includes fifty thousand dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
2 extension service for economic survival programs in Alcalde.					
3 The general fund appropriation to New Mexico state university for the alliances for underrepresented					
4 students program includes eighty thousand dollars (\$80,000) to expand the alliance for					
5 minority participation and the regional alliance for science, mathematics, engineering and technology for					
6 students with disabilities programs.					
7 Subtotal	[130,659.7]	[111,355.2]		[87,349.7]	329,364.6
8 NEW MEXICO HIGHLANDS UNIVERSITY:					
9 (a) Instruction and general					
10 purposes	16,762.8	7,385.1		900.0	25,047.9
11 (b) Athletics	1,196.6	187.8		10.0	1,394.4
12 (c) Extended services					
13 instruction	488.9	329.4			818.3
14 (d) Native american recruitment					
15 and retention	50.0				50.0
16 (e) Visiting scientist	21.2				21.2
17 (f) Upward bound	116.7				116.7
18 (g) Diverse populations study	195.0				195.0
19 (h) Advanced placement	202.1				202.1
20 (i) Other		5,927.5		18,211.5	24,139.0
21 The general fund appropriation to New Mexico highlands university for athletics includes thirty thousand					
22 dollars (\$30,000) for women's club sports.					
23 Subtotal	[19,033.3]	[13,829.8]		[19,121.5]	51,984.6
24 WESTERN NEW MEXICO UNIVERSITY:					
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	10,506.3	2,861.7		366.7	13,734.7
2 (b) Athletics	1,178.1	94.6		6.0	1,278.7
3 (c) Educational television	95.7				95.7
4 (d) Extended services					
5 instruction	380.0	323.7			703.7
6 (e) Child development center	250.0				250.0
7 (f) Other		2,145.8		120.2	2,266.0
8 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
9 dollars (\$30,000) for women's club sports.					
10 Subtotal	[12,410.1]	[5,425.8]		[492.9]	18,328.8
11 EASTERN NEW MEXICO UNIVERSITY:					
12 (a) Instruction and general					
13 purposes	18,379.4	5,800.0		1,500.0	25,679.4
14 (b) Athletics	1,412.6	300.0			1,712.6
15 (c) Educational television	898.0	525.0			1,423.0
16 (d) Extended services					
17 instruction	536.4	650.0			1,186.4
18 (e) Roswell branch	8,227.0	5,000.0		4,750.0	17,977.0
19 (f) Roswell extended services					
20 instruction	368.1	150.0			518.1
21 (g) Center for teaching excellence	244.9				244.9
22 (h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
23 (i) Blackwater Draw site and					
24 museum	99.5				99.5
25 (j) Assessment project	152.2				152.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other		8,800.0		6,125.0	14,925.0
2 The general fund appropriation to eastern New Mexico university for extended services instruction includes					
3 one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social work and to					
4 provide extended services for this program to Roswell.					
5 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
6 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program.					
7 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
8 includes one hundred fifty thousand dollars (\$150,000) for character counts.					
9 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
10 thousand dollars (\$30,000) for women's club sports.					
11 Subtotal	[30,747.4]	[21,875.0]		[12,500.0]	65,122.4
12 NEW MEXICO INSTITUTE OF MINING AND					
13 TECHNOLOGY:					
14 (a) Instruction and general					
15 purposes	17,859.1	4,009.3			21,868.4
16 (b) Athletics	182.7				182.7
17 (c) Extended services					
18 instruction	23.7				23.7
19 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
20 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
21 (f) Science and engineering fair	70.4				70.4
22 (g) Petroleum recovery research					
23 center	1,685.4			2,948.2	4,633.6
24 (h) Bureau of mine inspection	256.8			235.8	492.6
25 (i) Energetic materials research					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 center	568.6			11,202.9	11,771.5
2 (j) Other		6,485.9		14,151.0	20,636.9
3 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
4 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
5 The general fund appropriation to New Mexico institute of mining and technology for athletics					
6 includes thirty thousand dollars (\$30,000) for women's club sports.					
7 Subtotal	[24,659.7]	[10,672.1]		[30,896.5]	66,228.3
8 NORTHERN NEW MEXICO STATE SCHOOL:					
9 (a) Instruction and general					
10 purposes	6,824.5	2,750.4		2,406.8	11,981.7
11 (b) Extended services					
12 instruction	188.6				188.6
13 (c) Northern pueblos institute	53.9				53.9
14 (d) Other		730.0		300.0	1,030.0
15 Subtotal	[7,067.0]	[3,480.4]		[2,706.8]	13,254.2
16 SANTA FE COMMUNITY COLLEGE:					
17 (a) Instruction and general					
18 purposes	7,271.3	7,200.0		1,200.0	15,671.3
19 (b) Other		7,400.0		1,200.0	8,600.0
20 The general fund appropriation to Santa Fe community college for instruction and general purposes includes					
21 one hundred thousand dollars (\$100,000) to study early childhood mental development.					
22 Subtotal	[7,271.3]	[14,600.0]		[2,400.0]	24,271.3
23 TECHNICAL-VOCATIONAL INSTITUTE:					
24 (a) Instruction and general					
25 purposes	29,794.6	20,171.3		4,299.2	54,265.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Extended services					
2 instruction	9.3				9.3
3 (c) Other		8,380.7		7,040.1	15,420.8
4 (d) Women's club sports	20.0				20.0
5 Subtotal	[29,823.9]	[28,552.0]		[11,339.3]	69,715.2
6 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
7 (a) Instruction and general					
8 purposes	5,610.3	229.1		433.8	6,273.2
9 (b) Other		232.0		1,167.1	1,399.1
10 Subtotal	[5,610.3]	[461.1]		[1,600.9]	7,672.3
11 MESA TECHNICAL COLLEGE:					
12 (a) Instruction and general					
13 purposes	1,872.9	318.8		324.0	2,515.7
14 (b) Extended services					
15 instruction	37.2				37.2
16 (c) Other		324.9		300.0	624.9
17 Subtotal	[1,910.1]	[643.7]		[624.0]	3,177.8
18 NEW MEXICO JUNIOR COLLEGE:					
19 (a) Instruction and general					
20 purposes	5,544.7	6,246.7		785.5	12,576.9
21 (b) Athletics	52.1	7.9			60.0
22 (c) Extended services					
23 instruction	25.8				25.8
24 (d) Other		1,781.7		2,330.0	4,111.7
25 The general fund appropriation to New Mexico junior college for athletics includes twenty thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (\$20,000) for women's club sports.					
2 Subtotal	[5,622.6]	[8,036.3]		[3,115.5]	16,774.4
3 SAN JUAN COLLEGE:					
4 (a) Instruction and general					
5 purposes	9,747.3	12,600.0		2,700.0	25,047.3
6 (b) Other		800.0		5,200.0	6,000.0
7 (c) Women's club sports	20.0				20.0
8 Subtotal	[9,767.3]	[13,400.0]		[7,900.0]	31,067.3
9 CLOVIS COMMUNITY COLLEGE:					
10 (a) Instruction and general					
11 purposes	7,182.3	2,023.4		899.3	10,105.0
12 (b) Extended services					
13 instruction	60.8				60.8
14 (c) Other		1,967.3		2,383.2	4,350.5
15 (d) Women's club sports	20.0				20.0
16 Subtotal	[7,263.1]	[3,990.7]		[3,282.5]	14,536.3
17 NEW MEXICO MILITARY INSTITUTE:					
18 (a) Instruction and general					
19 purposes	1,390.3	11,615.3			13,005.6
20 (b) Athletics	20.0	714.0			734.0
21 (c) Other		4,836.2		183.8	5,020.0
22 Included in the general fund appropriation to New Mexico military institute for athletics is twenty					
23 thousand dollars (\$20,000) for women's club sports.					
24 Subtotal	[1,410.3]	[17,165.5]		[183.8]	18,759.6
25 TOTAL HIGHER EDUCATION	519,127.3	716,259.4	169.8	324,899.2	1,560,455.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 GRAND TOTAL FISCAL YEAR 2000					
2 APPROPRIATIONS	1,677,759.6	1,293,350.4	655,060.9	2,164,311.5	5,790,482.4
3 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
4 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
5 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
6 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
7 appropriate fund.					
8 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
9 For supplies, rent, publications and legal research materials.					
10 (2) TAXATION AND REVENUE					
11 DEPARTMENT:	100.0				100.0
12 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill 256					
13 of the first session of the forty-fourth legislature, becoming law.					
14 (3) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	30.0				30.0
16 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
17 (4) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	1,000.0				1,000.0
19 To the local government division for weatherization programs.					
20 (5) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	100.0				100.0
22 To the northwest New Mexico council of governments for expansion of regional economic development					
23 capacity.					
24 (6) GENERAL SERVICES DEPARTMENT:			500.0		500.0
25 From the public liability account in the risk reserve to the public liability fund for expenditure in					

<u>Item</u>	<u>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 for legal fees for plaintiffs attorneys.				
2	(7) GENERAL SERVICES DEPARTMENT:				
3	All appropriations contained under the general fund, other state funds, internal service/interagency				
4	transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act				
5	of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the				
6	general services department for deposit to the public liability fund beginning in fiscal year 1999 and				
7	fiscal year 2000 pursuant to premium assessments made by the risk management division.				
8	(8) GENERAL SERVICES DEPARTMENT:				
9	Upon a determination by the director of the risk management division of the general services department				
10	that the balance in the public liability fund is not sufficient to meet the potential liabilities of the				
11	public liability fund and upon the approval of the determination by the secretary of finance and				
12	administration and review by the legislative finance committee, the amount necessary to meet the potential				
13	liabilities is appropriated from the public liability account of the risk reserve to the public liability				
14	fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year				
15	2000 shall revert to the public liability account of the risk reserve.				
16	(9) PUBLIC EMPLOYEES RETIREMENT				
17	ASSOCIATION:				
18		336.0			336.0
19	To the administrative division for expenditure in fiscal year 2000 for costs of litigation related to the				
20	public employees retirement information system.				
21	(10) ECONOMIC DEVELOPMENT				
22	DEPARTMENT:				
23	300.0				300.0
24	For spaceport site development, including environmental impact studies, for expenditure in fiscal years				
25	1999 through 2001.				
26	(11) GAMING CONTROL BOARD:				
27	The period of time for expending one million two hundred thousand dollars (\$1,200,000) of 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 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
2 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
3 (12) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
4 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
5 (13) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
6 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
7 database bonds and interest payments. The other state funds appropriation is from the state lands					
8 maintenance fund.					
9 (14) DEPARTMENT OF HEALTH:					
10 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
11 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico					
12 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years					
13 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the					
14 area.					
15 (15) DEPARTMENT OF HEALTH:					
16 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					
17 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
18 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					
19 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
20 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
21 and 2000.					
22 (16) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
23 The children, youth and families department may expend up to two million five hundred thousand dollars					
24 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
25 XX, social services block grant revenues in fiscal years 1999 or 2000.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (17) PUBLIC SCHOOL CAPITAL					
2 IMPROVEMENT FUND:	6,595.5				6,595.5
3 TOTAL SPECIAL APPROPRIATIONS	8,620.9	648.7	500.0	9.0	9,778.6
4 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
5 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
6 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
7 the agency to the department of finance and administration and the legislative finance committee that no					
8 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
9 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
10 1999 shall revert to the appropriate fund.					
11 (1) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
12 For premiums and claims expenses.					
13 (2) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
14 For benefit expenses.					
15 (3) GENERAL SERVICES DEPARTMENT:	150.0				150.0
16 To the state purchasing division to match federal funds for a procurement assistance program.					
17 (4) PUBLIC REGULATION COMMISSION:	75.0				75.0
18 To the utility division for a telecommunications rate hearing.					
19 (5) PUBLIC REGULATION COMMISSION:	460.0				460.0
20 To pay outstanding subsequent injury claims and associated administrative costs.					
21 (6) BOARD OF NURSING:		51.1			51.1
22 For operating costs.					
23 (7) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
24 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
25 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of 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 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
2 governors, computer systems for the admissions program and for brochures.					
3 (8) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
4 To the natural history museum for payments and deposits for large traveling exhibitions.					
5 (9) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
6 To the arts division for the Art in Public Places Act.					
7 (10) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
8 To the space center for the laser light show.					
9 (11) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
10 To the historic preservation division to develop a historic property and historic district boundary					
11 database.					
12 (12) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1
13 To the historic preservation division to develop a statewide program to acquire scenic easements or					
14 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
15 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					
16 and transportation department.					
17 (13) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
18 From the cultural properties restoration fund for the Branigan cultural center project.					
19 (14) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
20 To operate the campground at Coronado state monument and for capital improvements at that campground.					
21 (15) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0
22 For Lake Roberts dam outlet valve repair.					
23 TOTAL SUPPLEMENTAL AND DEFICIENCY					
24 APPROPRIATIONS	735.0	10,326.3		150.0	11,211.3
25 Section 7. COMPENSATION APPROPRIATIONS.--					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 A. Thirty-three million nine hundred fifty-five thousand six hundred seventy-five dollars 2 (\$33,955,675) is appropriated from the general fund to the department of finance and administration for 3 expenditure in fiscal year 2000 for the purpose of providing salary increases to certain public employees 4 as follows:</p>					
<p>5 (1) one million two hundred ninety-six thousand eight hundred dollars (1,296,800) to 6 provide justices of the supreme court a ten percent salary increase to ninety-one thousand nine hundred 7 fifty-two dollars (\$91,952) and the chief justice of the supreme court, the chief judge of the court of 8 appeals, judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child 9 support hearing officers, and special commissioners, a salary increase pursuant to the provision of 10 Section 34-1-9 NMSA 1978. Salary increases shall be effective the first full pay period following July 1, 11 1999;</p>					
<p>12 (2) four hundred fifty-six thousand nine hundred sixty-nine dollars (\$456,969) to provide 13 district attorney permanent employees with a salary increase as follows: employees whose annual salary on 14 July 1, 1999 is less than twenty-five thousand two hundred seventy dollars (\$25,270) shall receive base 15 salary increase of one thousand two hundred fifty dollars (\$1,250); employees whose annual salary on July 16 1, 1999 is at least twenty-five thousand two hundred seventy dollars(\$25,270) but less than forty-four 17 thousand six hundred eighty-four dollars (\$44,684) shall receive a base salary increase of one thousand 18 dollars (\$1,000); and employees whose annual salary on July 1, 1999 is more than forty-four thousand six 19 hundred eighty-four dollars (\$44,684) shall receive a base salary increase of seven hundred fifty dollars 20 (\$750). Salary increases shall be effective the first full pay period following January 1, 2000;</p>					
<p>21 (3) six million two hundred thirty-three thousand seven hundred fifty-eight dollars 22 (\$6,233,758) to provide eligible classified employees in agencies governed by the Personnel Act and Public 23 Employees Bargaining Act section 10-7D-18, NMSA 1978 impasse resolution section A8. The state of New 24 Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation decision 25 adopting all provisions of the negotiated collective bargaining agreement and including an expiration date</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 of July 1, 20005 to resolve the impasse over the term of the master collective bargaining agreement hereby 2 concludes the negotiations between the state of New Mexico and the state labor coalition with a salary 3 increase as follows: employees whose annual salary on July 1, 1999 is less than twenty four thousand four 4 hundred ninety-eight dollars (\$24,498) shall receive base salary increase of one thousand two hundred 5 fifty dollars (\$1,250); employees whose annual salary on July 1, 1999 is at least twenty four thousand 6 four hundred ninety-eight dollars (\$24,498) but less than thirty-six thousand five hundred fifty-two 7 dollars (\$36,552) shall receive a base salary increase of one thousand dollars (\$1,000); and employees 8 whose annual salary on July 1, 1999 is more than thirty-six thousand five hundred fifty-two dollars 9 (\$36,552) shall receive a base salary increase of seven hundred fifty dollars (\$750). Salary increases 10 shall be effective the first full pay period following January 1, 2000;</p>					
<p>11 (4) two hundred twenty-nine thousand nine hundred ninety-seven dollars (\$229,997) to 12 provide executive exempt employees, including attorney general employees, with a salary increase as 13 follows: employees whose annual salary on July 1, 1999 is less than fifty thousand one hundred twenty- 14 eight dollars (\$50,128) shall receive base salary increase of one thousand two hundred fifty dollars 15 (\$1,250); employees whose annual salary on July 1, 1999 is at least fifty thousand one hundred twenty- 16 eight dollars (\$50,128) but less than sixty-nine thousand nine hundred five dollars (\$69,905) shall 17 receive a base salary increase of one thousand dollars (\$1,000); and employees whose annual salary on July 18 1, 1999 is more than sixty-nine thousand nine hundred five dollars (\$69,905) shall receive a base salary 19 increase of seven hundred fifty dollars (\$750). Salary increases shall be effective the first full pay 20 period following January 1, 2000;</p>					
<p>21 (5) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide exempt 22 teachers in the children, youth and families department, department of health and corrections department, 23 with a three and one-half percent salary increase, subject to satisfactory job performance and effective 24 on the first full pay period after the employee's anniversary date; and</p>					
<p>25 (6) ninety-two thousand fifty-one dollars (\$92,051) to provide permanent legislative</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 employees, including permanent employees of the legislative council service, legislative finance 2 committee, legislative education study committee, legislative maintenance and the house and senate, with a 3 with a salary increase as follows: employees whose annual salary on July 1, 1999 is less than twenty-four 4 thousand dollars (\$24,000) shall receive base salary increase of one thousand two hundred fifty dollars 5 (\$1,250); employees whose annual salary on July 1, 1999 is at least twenty-four thousand dollars (\$24,000) 6 but less than fifty-one thousand two hundred dollars (\$51,200) shall receive a base salary increase of one 7 thousand dollars (\$1,000); and employees whose annual salary on July 1, 1999 is more than fifty-one 8 thousand two hundred dollars (\$51,200) shall receive a base salary increase of seven hundred fifty dollars 9 (\$750). Salary increases shall be effective the first full pay period following January 1, 2000;</p>					
<p>10 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 11 commissioned officers of the New Mexico state police division of the department of public safety a step 12 increase ranging from approximately two and two-tenths percent to three percent in accordance with the 13 career pay system for the state police; and</p>					
<p>14 (8) twelve million eight hundred eighty thousand six hundred dollars (\$12,880,600) to 15 provide a five percent increase to staff employees and six percent increase to faculty of four-year higher 16 education institutions; five million four hundred sixty-nine thousand one hundred dollars (\$5,469,100) to 17 provide a five percent increase to staff employees and six percent increase to faculty of two-year higher 18 education institutions; and six million seven hundred twenty-eight thousand nine hundred dollars 19 (\$6,728,900) to provide a five percent increase to staff employees and six percent increase to faculty 20 within other programs of higher education institutions to include the university of New Mexico health 21 sciences center, the New Mexico military institute and the New Mexico school for the deaf.</p>					
<p>22 B. The department of finance and administration shall distribute a sufficient amount to each 23 agency to provide the appropriate increase for those employees whose salaries are received as a result of 24 the general fund appropriations in the General Appropriation Act of 1999. Any unexpended or unencumbered 25 balance remaining at the end of fiscal year 2000 shall revert to the general fund.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 C. For those state employees whose salaries are referenced in or received as a result of
2 nongeneral fund appropriations in the General Appropriation Act of 1999, the department of finance and
3 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
4 the salary increases equivalent to those provided for in this section, and such amounts are appropriated
5 for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the end of
6 fiscal year 2000 shall revert to the appropriate fund.

7 Section 8. **APPROPRIATION CONTINGENCY FUND.**--If balances in the appropriation contingency fund are not
8 sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 1978,
9 the department of finance and administration may transfer from the general fund operating reserve the
10 amount necessary to meet the expenses of the emergencies not to exceed ten million dollars (\$10,000,000).

11 Section 9. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers to
12 the general fund operating reserve, appropriation contingency fund and public school state-support
13 reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the governor, with
14 state board of finance approval, may transfer at the end of that year the amount 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 10. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
18 its application to other situations or persons shall not be affected.

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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
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**STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES**

**FORTY-FOURTH LEGISLATURE
FIRST SESSION, 1999**

Mr. Speaker:

March 13, 1999

Your **APPROPRIATIONS AND FINANCE COMMITTEE**, to whom has been referred

**SENATE FINANCE COMMITTEE SUBSTITUTE FOR
SENATE BILLS 2, 4 and 7**

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

1. On page 5, line 8, strike Section 4 in its entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2000 APPROPRIATIONS.**--

A. LEGISLATIVE

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative maintenance department:					
(a) Personal services	1,130.0				1,130.0
(b) Employee benefits	377.6				377.6

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STATE OF NEW MEXICO
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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	2.7				2.7
2 (d) Maintenance and repairs	168.1				168.1
3 (e) Supplies and materials	20.0				20.0
4 (f) Contractual services	56.8				56.8
5 (g) Operating costs	592.9				592.9
6 (h) Capital outlay	19.7				19.7
7 (i) Out-of-state travel	1.8				1.8
8 (j) Other financing uses	.7				.7
9 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
10 (2) Energy council dues:	35.0				35.0
11 (3) Legislative retirement:	960.0				960.0
12 The general fund appropriation for legislative retirement includes six hundred thousand dollars					
13 (\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the					
14 forty-fourth legislature, becoming law.					
15 (4) Pre-session meetings:	50.0				50.0
16 Subtotal	[3,415.3]				3,415.3
17 TOTAL	3,415.3				3,415.3
18	B. JUDICIAL				
19 SUPREME COURT LAW LIBRARY:					
20 (a) Personal services	338.6				338.6
21 (b) Employee benefits	106.6				106.6
22 (c) Travel	1.6				1.6
23 (d) Maintenance and repairs	25.0				25.0
24 (e) Supplies and materials	8.3				8.3
25 (f) Contractual services	117.4				117.4

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 191

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	289.9				289.9
2 (h) Capital outlay	179.2				179.2
3 (i) Out-of-state travel	1.4				1.4
4 Authorized FTE: 8.00 Permanent					
5 Subtotal	[1,068.0]				1,068.0
6 NEW MEXICO COMPILATION COMMISSION:					
7 (a) Personal services		109.1			109.1
8 (b) Employee benefits		37.2			37.2
9 (c) Travel		13.2			13.2
10 (d) Maintenance and repairs		15.0			15.0
11 (e) Supplies and materials		18.0			18.0
12 (f) Contractual services		800.0			800.0
13 (g) Operating costs		103.5			103.5
14 (h) Capital outlay		20.0			20.0
15 Authorized FTE: 3.00 Permanent					
16 Subtotal		[1,116.0]			1,116.0
17 JUDICIAL STANDARDS COMMISSION:					
18 (a) Personal services	152.0				152.0
19 (b) Employee benefits	48.0				48.0
20 (c) Travel	21.9				21.9
21 (d) Maintenance and repairs	1.3				1.3
22 (e) Supplies and materials	3.8				3.8
23 (f) Contractual services	14.5				14.5
24 (g) Operating costs	41.2				41.2
25 (h) Other costs	.3				.3

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STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	.7				.7
2 (j) Other financing uses	.1				.1
3 Authorized FTE: 3.00 Permanent					
4 Subtotal	[283.8]				283.8
5 COURT OF APPEALS:					
6 (a) Personal services	2,521.5				2,521.5
7 (b) Employee benefits	738.1				738.1
8 (c) Travel	12.6				12.6
9 (d) Maintenance and repairs	25.5				25.5
10 (e) Supplies and materials	36.9				36.9
11 (f) Contractual services	25.8				25.8
12 (g) Operating costs	241.6				241.6
13 (h) Capital outlay	20.0				20.0
14 (i) Out-of-state travel	5.7				5.7
15 (j) Other financing uses	1.0				1.0
16 Authorized FTE: 55.50 Permanent					
17 Subtotal	[3,628.7]				3,628.7
18 SUPREME COURT:					
19 (a) Personal services	1,248.2				1,248.2
20 (b) Employee benefits	380.1				380.1
21 (c) Travel	5.6				5.6
22 (d) Maintenance and repairs	17.4				17.4
23 (e) Supplies and materials	11.6				11.6
24 (f) Contractual services	96.4				96.4
25 (g) Operating costs	83.3				83.3

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STATE OF NEW MEXICO
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Federal Funds

Page 193

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	18.0				18.0
2 (i) Out-of-state travel	10.8				10.8
3 (j) Other financing uses	.4				.4
4 Authorized FTE: 28.00 Permanent					
5 Subtotal	[1,871.8]				1,871.8
6 ADMINISTRATIVE OFFICE OF THE COURTS:					
7 (1) Administration:					
8 (a) Personal services	1,025.9				1,025.9
9 (b) Employee benefits	348.6				348.6
10 (c) Travel	26.0				26.0
11 (d) Maintenance and repairs	8.0				8.0
12 (e) Supplies and materials	20.0				20.0
13 (f) Contractual services	86.6				86.6
14 (g) Operating costs	134.4				134.4
15 (h) Capital outlay	5.0				5.0
16 (i) Out-of-state travel	6.3				6.3
17 (j) Other financing uses	.5				.5
18 Authorized FTE: 26.00 Permanent					
19 (2) Magistrate courts:					
20 (a) Personal services	7,266.0				7,266.0
21 (b) Employee benefits	2,275.0				2,275.0
22 (c) Travel	46.0				46.0
23 (d) Maintenance and repairs	15.0				15.0
24 (e) Supplies and materials	195.5				195.5
25 (f) Contractual services	122.5				122.5

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STATE OF NEW MEXICO
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,211.3	1,546.0			2,757.3
2 (h) Capital outlay	67.3				67.3
3 (i) Other financing uses	4.5				4.5
4 Authorized FTE: 231.50 Permanent					
5 (3) Judicial information division:					
6 (a) Personal services	989.3				989.3
7 (b) Employee benefits	313.3				313.3
8 (c) Other financing uses	.4				.4
9 Authorized FTE: 21.00 Permanent					
10 (4) Supreme court automation fund:					
11 (a) Personal services		456.8			456.8
12 (b) Employee benefits		157.1			157.1
13 (c) Travel		95.6			95.6
14 (d) Maintenance and repairs		594.6			594.6
15 (e) Supplies and materials		104.3			104.3
16 (f) Contractual services		162.4			162.4
17 (g) Operating costs		844.5			844.5
18 (h) Capital outlay		588.7			588.7
19 (i) Out-of-state travel		42.0			42.0
20 (j) Other financing uses		.3			.3
21 Authorized FTE: 12.50 Permanent					
22 (5) Judges pro tempore:		40.0			40.0
23 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
24 fiscal year 2000 shall not revert.					
25 (6) Jury and witness fee fund:					

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STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 195

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Operating costs	946.0				946.0
2 (b) Other costs	2,029.0		600.0		2,629.0
3 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
4 (8) Municipal court automation fund:					
5 (a) Personal services		48.2			48.2
6 (b) Employee benefits		15.0			15.0
7 (c) Travel		13.5			13.5
8 (d) Supplies and materials		4.0			4.0
9 (e) Operating costs		6.8			6.8
10 (f) Other costs		770.0			770.0
11 (g) Out-of-state travel		8.0			8.0
12 Authorized FTE: 1.00 Term					
13 (9) Magistrate court warrant enforcement fund:					
14 (a) Personal services		576.9			576.9
15 (b) Employee benefits		198.8			198.8
16 (c) Travel		5.0			5.0
17 (d) Maintenance and repairs		.3			.3
18 (e) Supplies and materials		45.0			45.0
19 (f) Contractual services		50.0			50.0
20 (g) Operating costs		37.0			37.0
21 (h) Capital outlay		5.0			5.0
22 (i) Other financing uses		.6			.6
23 Authorized FTE: 27.00 Term					
24 (10) Court appointed special advocate:	767.3				767.3
25 (11) Water rights litigation:	212.8				212.8

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STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[20,172.4]	[6,416.4]	[600.0]		27,188.8
2 SUPREME COURT BUILDING COMMISSION:					
3 (a) Personal services	242.1				242.1
4 (b) Employee benefits	104.6				104.6
5 (c) Travel	1.3				1.3
6 (d) Maintenance and repairs	56.0				56.0
7 (e) Supplies and materials	2.3				2.3
8 (f) Contractual services	60.5				60.5
9 (g) Operating costs	93.5				93.5
10 (h) Capital outlay	3.0				3.0
11 (i) Other financing uses	.2				.2
12 Authorized FTE: 12.00 Permanent					
13 Subtotal	[563.5]				563.5
14 DISTRICT COURTS:					
15 (1) First judicial district:					
16 (a) Personal services	2,116.8	35.6	122.0		2,274.4
17 (b) Employee benefits	669.4	10.0	33.7		713.1
18 (c) Travel	14.7	1.0	1.0		16.7
19 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
20 (e) Supplies and materials	30.4	9.0	19.5		58.9
21 (f) Contractual services	123.6	45.5	25.5		194.6
22 (g) Operating costs	160.4	9.0	14.6		184.0
23 (h) Capital outlay	79.7				79.7
24 (i) Out-of-state travel	3.7		.5		4.2
25 Authorized FTE: 60.50 Permanent; 2.00 Term					

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STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 197

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Second judicial district:					
2 (a) Personal services	8,660.3	280.3	300.2		9,240.8
3 (b) Employee benefits	2,689.9	91.9	89.2		2,871.0
4 (c) Travel	22.4	1.0	1.4		24.8
5 (d) Maintenance and repairs	100.9	6.3	.5		107.7
6 (e) Supplies and materials	286.2	19.9	7.5		313.6
7 (f) Contractual services	369.6	25.7	1.7		397.0
8 (g) Operating costs	420.0	66.5	18.2		504.7
9 (h) Other costs	102.0				102.0
10 (i) Capital outlay	161.1	17.4	20.1		198.6
11 (j) Out-of-state travel	15.5	4.8	2.2		22.5
12 (k) Other financing uses	4.7				4.7
13 Authorized FTE: 262.50 Permanent; 15.00 Term					
14 (3) Third judicial district:					
15 (a) Personal services	1,540.9	23.9	85.4		1,650.2
16 (b) Employee benefits	489.8	7.7	28.4		525.9
17 (c) Travel	14.8	2.0	1.0		17.8
18 (d) Maintenance and repairs	10.3	.8	1.0		12.1
19 (e) Supplies and materials	26.5	4.0	4.1		34.6
20 (f) Contractual services	392.7	38.1	7.7		438.5
21 (g) Operating costs	69.8	11.9	8.3		90.0
22 (h) Capital outlay	27.2	7.9	.5		35.6
23 (i) Out-of-state travel	.8	4.0	1.1		5.9
24 Authorized FTE: 41.00 Permanent; 4.00 Term					
25 (4) Fourth judicial district:					

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 198

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	602.4				602.4
2 (b) Employee benefits	193.4				193.4
3 (c) Travel	4.1				4.1
4 (d) Maintenance and repairs	8.6				8.6
5 (e) Supplies and materials	10.2				10.2
6 (f) Contractual services	2.8				2.8
7 (g) Operating costs	29.6				29.6
8 (h) Capital outlay	24.1				24.1
9 (i) Other financing uses	27.8				27.8
10 Authorized FTE: 18.00 Permanent					
11 (5) Fifth judicial district:					
12 (a) Personal services	2,082.6				2,082.6
13 (b) Employee benefits	671.6				671.6
14 (c) Travel	30.6				30.6
15 (d) Maintenance and repairs	27.8				27.8
16 (e) Supplies and materials	49.6	1.5			51.1
17 (f) Contractual services	204.4	57.0			261.4
18 (g) Operating costs	189.6	1.5			191.1
19 (h) Capital outlay	95.6				95.6
20 (i) Out-of-state travel	2.7				2.7
21 (j) Other financing uses	1.2				1.2
22 Authorized FTE: 61.00 Permanent					
23 (6) Sixth judicial district:					
24 (a) Personal services	577.8				577.8
25 (b) Employee benefits	199.2				199.2

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Travel	16.5				16.5
2 (d) Maintenance and repairs	7.0				7.0
3 (e) Supplies and materials	11.9				11.9
4 (f) Contractual services	213.9				213.9
5 (g) Operating costs	71.1				71.1
6 (h) Capital outlay	53.3				53.3
7 (i) Out-of-state travel	3.6				3.6
8 (j) Other financing uses	.3				.3
9 Authorized FTE: 17.00 Permanent					
10 (7) Seventh judicial district:					
11 (a) Personal services	747.6				747.6
12 (b) Employee benefits	251.2				251.2
13 (c) Travel	10.1				10.1
14 (d) Maintenance and repairs	8.0				8.0
15 (e) Supplies and materials	21.7				21.7
16 (f) Contractual services	60.2				60.2
17 (g) Operating costs	71.5				71.5
18 (h) Capital outlay	28.9				28.9
19 (i) Out-of-state travel	2.7				2.7
20 (j) Other financing uses	.4				.4
21 Authorized FTE: 21.50 Permanent					
22 (8) Eighth judicial district:					
23 (a) Personal services	711.3				711.3
24 (b) Employee benefits	240.5				240.5
25 (c) Travel	12.4				12.4

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	5.4				5.4
2 (e) Supplies and materials	14.0				14.0
3 (f) Contractual services	130.0	25.0			155.0
4 (g) Operating costs	62.3				62.3
5 (h) Capital outlay	28.0				28.0
6 (i) Other financing uses	.4				.4
7 Authorized FTE: 19.00 Permanent					
8 (9) Ninth judicial district:					
9 (a) Personal services	844.8		84.5		929.3
10 (b) Employee benefits	286.6		28.9		315.5
11 (c) Travel	10.3		5.0		15.3
12 (d) Maintenance and repairs	14.9		1.5		16.4
13 (e) Supplies and materials	22.3	1.5	2.5		26.3
14 (f) Contractual services	120.9	23.5	42.5		186.9
15 (g) Operating costs	47.6		8.6		56.2
16 (h) Other costs	.5				.5
17 (i) Capital outlay	87.0				87.0
18 (j) Other financing uses	.6				.6
19 Authorized FTE: 23.00 Permanent; 2.00 Term					
20 (10) Tenth judicial district:					
21 (a) Personal services	337.1				337.1
22 (b) Employee benefits	119.9				119.9
23 (c) Travel	4.2				4.2
24 (d) Maintenance and repairs	6.8				6.8
25 (e) Supplies and materials	11.7				11.7

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 201
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	5.6				5.6
2 (g) Operating costs	27.6				27.6
3 (h) Capital outlay	11.4				11.4
4 (i) Other financing uses	13.7				13.7
5 Authorized FTE: 9.14 Permanent					
6 (11) Eleventh judicial district:					
7 (a) Personal services	1,434.6				1,434.6
8 (b) Employee benefits	448.6				448.6
9 (c) Travel	16.5			.3	16.8
10 (d) Maintenance and repairs	15.6	.5			16.1
11 (e) Supplies and materials	59.1	.5		.3	59.9
12 (f) Contractual services	287.0	39.0		18.8	344.8
13 (g) Operating costs	146.8	1.4			148.2
14 (h) Capital outlay	54.0				54.0
15 (i) Out-of-state travel	10.3				10.3
16 (j) Other financing uses	.7				.7
17 Authorized FTE: 41.00 Permanent; .50 Term					
18 (12) Twelfth judicial district:					
19 (a) Personal services	920.3		23.6		943.9
20 (b) Employee benefits	305.6		9.5		315.1
21 (c) Travel	9.5		.6		10.1
22 (d) Maintenance and repairs	8.8				8.8
23 (e) Supplies and materials	13.7	2.0			15.7
24 (f) Contractual services	32.8	26.5			59.3
25 (g) Operating costs	88.6	1.0	.1		89.7

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	22.0				22.0
2 (i) Other financing uses	.5				.5
3 Authorized FTE: 25.50 Permanent; 1.00 Term					
4 (13) Thirteenth judicial district:					
5 (a) Personal services	1,357.6				1,357.6
6 (b) Employee benefits	458.0				458.0
7 (c) Travel	29.9				29.9
8 (d) Maintenance and repairs	14.5				14.5
9 (e) Supplies and materials	52.3	4.0			56.3
10 (f) Contractual services	33.2	41.0			74.2
11 (g) Operating costs	118.9				118.9
12 (h) Capital outlay	80.0				80.0
13 (i) Out-of-state travel	15.1				15.1
14 (j) Other financing uses	.8				.8
15 Authorized FTE: 41.00 Permanent					
16 Subtotal	[34,447.0]	[951.1]	[1,003.6]	[19.4]	36,421.1
17 BERNALILLO COUNTY METROPOLITAN COURT:					
18 (a) Personal services	6,732.1	919.6			7,651.7
19 (b) Employee benefits	2,153.2	298.1			2,451.3
20 (c) Travel	8.8	2.1			10.9
21 (d) Maintenance and repairs	365.1				365.1
22 (e) Supplies and materials	301.9	54.8			356.7
23 (f) Contractual services	933.0	425.8			1,358.8
24 (g) Operating costs	749.4	82.6			832.0
25 (h) Capital outlay	248.6	44.9			293.5

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	20.4				20.4
2 (j) Other financing uses	4.4				4.4
3 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary					
4 Subtotal	[11,516.9]	[1,827.9]			13,344.8
5 DISTRICT ATTORNEYS:					
6 (1) First judicial district:					
7 (a) Personal services	1,716.4		115.0	189.9	2,021.3
8 (b) Employee benefits	613.9		38.3	66.0	718.2
9 (c) Travel	25.4		.9	4.0	30.3
10 (d) Maintenance and repairs	13.0				13.0
11 (e) Supplies and materials	36.9		1.0	6.6	44.5
12 (f) Contractual services	23.4	20.6		68.0	112.0
13 (g) Operating costs	108.4		2.7	34.0	145.1
14 (h) Other costs	.5				.5
15 (i) Capital outlay				21.2	21.2
16 (j) Out-of-state travel	6.5			6.0	12.5
17 Authorized FTE: 49.50 Permanent; 9.50 Term					
18 (2) Second judicial district:					
19 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
20 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
21 (c) Travel	108.2				108.2
22 (d) Maintenance and repairs	41.0				41.0
23 (e) Supplies and materials	149.1				149.1
24 (f) Contractual services	105.3				105.3
25 (g) Operating costs	613.3				613.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	81.2				81.2
2 (i) Out-of-state travel	4.0				4.0
3 (j) Other financing uses	3.9				3.9
4 Authorized FTE: 211.00 Permanent;	19.50				
5 (3) Third judicial district:					
6 (a) Personal services	1,462.4		490.9		1,953.3
7 (b) Employee benefits	567.4		164.6		732.0
8 (c) Travel	16.9		6.3		23.2
9 (d) Maintenance and repairs	12.0		1.5		13.5
10 (e) Supplies and materials	15.5		13.0		28.5
11 (f) Contractual services	31.5		80.0		111.5
12 (g) Operating costs	92.0		14.0		106.0
13 (h) Capital outlay	8.2		13.0		21.2
14 (i) Out-of-state travel	1.3		1.5		2.8
15 (j) Other financing uses	1.0				1.0
16 Authorized FTE: 41.25 Permanent;	14.00				
17 (4) Fourth judicial district:					
18 (a) Personal services	1,013.7		10.4		1,024.1
19 (b) Employee benefits	424.2		6.5		430.7
20 (c) Travel	23.8				23.8
21 (d) Maintenance and repairs	7.7				7.7
22 (e) Supplies and materials	16.2				16.2
23 (f) Contractual services	50.0				50.0
24 (g) Operating costs	79.0				79.0
25 (h) Capital outlay	25.0				25.0

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1 (i) Out-of-state travel	1.9				1.9
2 (j) Other financing uses	.5				.5
3 Authorized FTE: 28.50 Permanent; .50 Term					
4 (5) Fifth judicial district:					
5 (a) Personal services	1,559.8				1,559.8
6 (b) Employee benefits	523.2				523.2
7 (c) Travel	29.3				29.3
8 (d) Maintenance and repairs	11.9				11.9
9 (e) Supplies and materials	22.7				22.7
10 (f) Contractual services	60.8				60.8
11 (g) Operating costs	120.4				120.4
12 (h) Capital outlay	30.7				30.7
13 (i) Out-of-state travel	1.8				1.8
14 Authorized FTE: 45.50 Permanent					
15 (6) Sixth judicial district:					
16 (a) Personal services	770.2	46.9	262.3		1,079.4
17 (b) Employee benefits	300.0	26.6	22.9		349.5
18 (c) Travel	16.9		11.3		28.2
19 (d) Maintenance and repairs	3.8				3.8
20 (e) Supplies and materials	20.0		5.1		25.1
21 (f) Contractual services	6.8		45.6		52.4
22 (g) Operating costs	68.6		24.4		93.0
23 (h) Other costs	1.0				1.0
24 (i) Capital outlay	6.0		.1		6.1
25 (j) Out-of-state travel	4.5				4.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.6				.6
2 Authorized FTE: 21.00 Permanent; 7.50 Term					
3 (7) Seventh judicial district:					
4 (a) Personal services	987.5				987.5
5 (b) Employee benefits	325.5				325.5
6 (c) Travel	21.1				21.1
7 (d) Maintenance and repairs	5.0				5.0
8 (e) Supplies and materials	14.9				14.9
9 (f) Contractual services	45.1				45.1
10 (g) Operating costs	70.3				70.3
11 (h) Capital outlay	3.1				3.1
12 (i) Out-of-state travel	2.0				2.0
13 (j) Other financing uses	.7				.7
14 Authorized FTE: 30.00 Permanent					
15 (8) Eighth judicial district:					
16 (a) Personal services	1,028.0				1,028.0
17 (b) Employee benefits	385.7				385.7
18 (c) Travel	30.7				30.7
19 (d) Maintenance and repairs	15.7				15.7
20 (e) Supplies and materials	22.6				22.6
21 (f) Contractual services	10.9				10.9
22 (g) Operating costs	104.2				104.2
23 (h) Capital outlay	61.5				61.5
24 (i) Out-of-state travel	3.5				3.5
25 (j) Other financing uses	.5				.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 27.00 Permanent				
2	(9) Ninth judicial district:				
3	(a) Personal services	1,014.3			1,014.3
4	(b) Employee benefits	347.4			347.4
5	(c) Travel	15.9	3.0		18.9
6	(d) Maintenance and repairs	5.7			5.7
7	(e) Supplies and materials	12.4	2.2		14.6
8	(f) Contractual services	2.9	2.0		4.9
9	(g) Operating costs	72.3	2.5		74.8
10	(h) Capital outlay	15.0			15.0
11	(i) Out-of-state travel	2.9			2.9
12	Authorized FTE: 27.00 Permanent; 1.00 Term				
13	(10) Tenth judicial district:				
14	(a) Personal services	345.5			345.5
15	(b) Employee benefits	120.3			120.3
16	(c) Travel	5.7			5.7
17	(d) Maintenance and repairs	2.5			2.5
18	(e) Supplies and materials	12.3			12.3
19	(f) Contractual services	3.7			3.7
20	(g) Operating costs	31.1			31.1
21	(h) Capital outlay	16.7			16.7
22	(i) Out-of-state travel	.9			.9
23	Authorized FTE: 9.00 Permanent				
24	(11) Eleventh judicial district--Farmington office:				
25	(a) Personal services	1,179.6	82.3		1,261.9

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1 (b) Employee benefits	402.5		24.4		426.9
2 (c) Travel	14.7		.4		15.1
3 (d) Maintenance and repairs	8.8				8.8
4 (e) Supplies and materials	16.0		.3		16.3
5 (f) Contractual services	3.3		45.6		48.9
6 (g) Operating costs	77.6		.4		78.0
7 (h) Capital outlay	28.0				28.0
8 (i) Out-of-state travel	2.0		.9		2.9
9 (j) Other financing uses	.8				.8
10 Authorized FTE: 35.50 Permanent; 2.50 Term					
11 (12) Eleventh judicial district--Gallup office					
12 (a) Personal services	692.4	91.9			784.3
13 (b) Employee benefits	228.2	31.4			259.6
14 (c) Travel	8.4	1.9			10.3
15 (d) Maintenance and repairs	1.3				1.3
16 (e) Supplies and materials	14.2				14.2
17 (f) Contractual services	26.0	6.2			32.2
18 (g) Operating costs	52.5	1.8			54.3
19 (h) Capital outlay	12.8				12.8
20 (i) Out-of-state travel	1.8				1.8
21 (j) Other financing uses	5.4				5.4
22 Authorized FTE: 21.00 Permanent; 2.00 Term					

23 The general fund appropriation to the eleventh judicial district--Gallup office, in the contractual
 24 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and
 25 contracting for the services of a special prosecutor.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriation to the eleventh judicial district--Gallup office in the other				
2	financing category, includes five thousand dollars (\$5,000) to repay an emergency loan to the state board				
3	of finance.				
4	(13) Twelfth judicial district:				
5	(a) Personal services	1,070.5	233.2		1,303.7
6	(b) Employee benefits	367.0	72.3		439.3
7	(c) Travel	16.1	12.0		28.1
8	(d) Maintenance and repairs	8.6	.8		9.4
9	(e) Supplies and materials	19.1	7.1		26.2
10	(f) Contractual services	4.9	80.4		85.3
11	(g) Operating costs	115.4	19.8		135.2
12	(h) Capital outlay	2.0			2.0
13	(i) Out-of-state travel		2.5		2.5
14	(j) Other financing uses	.7			.7
15	Authorized FTE: 31.50 Permanent;	5.50	Term		
16	(14) Thirteenth judicial district:				
17	(a) Personal services	1,455.8			1,455.8
18	(b) Employee benefits	475.7			475.7
19	(c) Travel	20.4			20.4
20	(d) Maintenance and repairs	6.0			6.0
21	(e) Supplies and materials	14.7			14.7
22	(f) Contractual services	45.0			45.0
23	(g) Operating costs	88.5			88.5
24	(h) Capital outlay	13.4			13.4
25	(i) Out-of-state travel	1.8			1.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.9				.9
2 Authorized FTE: 41.00 Permanent; 3.00 Term					
3 Subtotal	[32,627.7]	[259.3]	[2,288.7]	[603.6]	35,779.3
4 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
5 (a) Personal services	297.2				297.2
6 (b) Employee benefits	29.6				29.6
7 (c) Travel	14.1	17.1			31.2
8 (d) Maintenance and repairs	1.6				1.6
9 (e) Supplies and materials	6.7				6.7
10 (f) Contractual services	16.8				16.8
11 (g) Operating costs	43.3	201.5			244.8
12 (h) Other costs	157.5				157.5
13 (i) Capital outlay	11.0				11.0
14 (j) Out-of-state travel		27.0			27.0
15 Authorized FTE: 7.00 Permanent					
16 Subtotal	[577.8]	[245.6]			823.4
17 TOTAL JUDICIAL	106,757.6	10,816.3	3,892.3	623.0	122,089.2
18 C. GENERAL CONTROL					
19 ATTORNEY GENERAL:					
20 (1) Regular operations:					
21 (a) Personal services	5,788.9	245.0	120.9		6,154.8
22 (b) Employee benefits	1,802.1	105.0	51.8		1,958.9
23 (c) Travel	170.0				170.0
24 (d) Maintenance and repairs	66.0				66.0
25 (e) Supplies and materials	80.0				80.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	317.1				317.1
2 (g) Operating costs	885.8				885.8
3 (h) Other costs	.5				.5
4 (i) Capital outlay	30.0				30.0
5 (j) Out-of-state travel	20.0				20.0
6 (k) Other financing uses	2.5				2.5
7 Authorized FTE: 138.00 Permanent; 2.00 Term					
8 The general fund appropriations to the regular operations of the attorney general include one hundred					
9 thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and address					
10 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or					
11 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA					
12 1978. This appropriation is contingent upon House Bill 261 of the first session of the forty-fourth					
13 legislature, becoming law.					
14 The internal service funds/interagency transfers appropriations to the regular operations of the					
15 attorney general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud					
16 division; twenty-five thousand dollars (\$25,000) from the corrections department for costs associated					
17 with the attorney general's representation of habeas corpus cases on behalf of the corrections					
18 department; one hundred thousand dollars (\$100,000) from the risk management division of the general					
19 services department for providing legal representation of governmental entities and public employees at					
20 the request of the risk management division.					
21 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
22 political subdivisions or private citizens shall revert to the general fund.					
23 (2) Guardianship services program:					
24 (a) Personal services	82.1				82.1
25 (b) Employee benefits	26.4				26.4

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1 (c) Travel		.4			.4
2 (d) Supplies and materials		.3			.3
3 (e) Contractual services	1,416.7				1,416.7
4 (f) Operating costs	2.8				2.8
5 (g) Out-of-state travel	.8				.8
6 Authorized FTE: 1.50 Permanent					
7 The general fund appropriation to the guardianship services program of the attorney general in the					
8 contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
9 guardian services for the mentally ill and the developmentally disabled.					
10 (3) Medicaid fraud division:					
11 (a) Personal services	144.6			433.9	578.5
12 (b) Employee benefits	44.6			133.8	178.4
13 (c) Travel	9.3			27.9	37.2
14 (d) Maintenance and repairs	1.7			4.9	6.6
15 (e) Supplies and materials	.6			1.9	2.5
16 (f) Contractual services	1.7			5.1	6.8
17 (g) Operating costs	19.2			57.7	76.9
18 (h) Out-of-state travel	1.3			3.7	5.0
19 (i) Other financing uses	12.0			36.0	48.0
20 Authorized FTE: 13.00 Term					
21 Subtotal	[10,927.4]	[350.0]	[172.7]	[704.9]	12,155.0
22 STATE AUDITOR:					
23 (a) Personal services	1,162.5		203.7		1,366.2
24 (b) Employee benefits	349.4		66.8		416.2
25 (c) Travel	25.6		9.0		34.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	9.1				9.1
2 (e) Supplies and materials	13.9		1.2		15.1
3 (f) Contractual services	105.0				105.0
4 (g) Operating costs	113.0		96.3		209.3
5 (h) Capital outlay	19.5		35.2		54.7
6 (i) Out-of-state travel	7.0		6.7		13.7
7 (j) Other financing uses	.5				.5
8 Authorized FTE: 30.00 Permanent; 1.00 Term					
9 Subtotal	[1,805.5]		[418.9]		2,224.4
10 TAXATION AND REVENUE DEPARTMENT:					
11 (1) Office of the secretary:					
12 (a) Personal services	2,517.0				2,517.0
13 (b) Employee benefits	813.2				813.2
14 (c) Travel	38.8				38.8
15 (d) Maintenance and repairs	3.7				3.7
16 (e) Supplies and materials	19.1				19.1
17 (f) Contractual services	259.2				259.2
18 (g) Operating costs	173.0				173.0
19 (h) Capital outlay	9.0				9.0
20 (i) Out-of-state travel	20.0				20.0
21 Authorized FTE: 65.00 Permanent					
22 (2) Administrative services division:					
23 (a) Personal services	4,328.2	81.6			4,409.8
24 (b) Employee benefits	1,376.3	15.4			1,391.7
25 (c) Travel	12.6				12.6

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1 (d) Maintenance and repairs	145.7				145.7
2 (e) Supplies and materials	1,785.1		.5		1,785.6
3 (f) Contractual services	46.0				46.0
4 (g) Operating costs	3,556.9		77.3		3,634.2
5 (h) Other costs	.2				.2
6 (i) Capital outlay	38.8				38.8
7 (j) Out-of-state travel	5.0				5.0
8 (k) Other financing uses	16.7				16.7
9 Authorized FTE: 127.00 Permanent					
10 (3) Audit and compliance division:					
11 (a) Personal services	6,537.0		21.0	307.6	6,865.6
12 (b) Employee benefits	2,093.7		6.3	96.4	2,196.4
13 (c) Travel	292.9			9.9	302.8
14 (d) Maintenance and repairs	33.5				33.5
15 (e) Supplies and materials	99.8			7.0	106.8
16 (f) Contractual services	214.1				214.1
17 (g) Operating costs	1,365.2		58.2	16.8	1,440.2
18 (h) Other costs	1.7				1.7
19 (i) Capital outlay	56.6			3.4	60.0
20 (j) Out-of-state travel	344.9			93.9	438.8
21 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
22 (4) Revenue processing division:					
23 (a) Personal services	3,677.7		296.2		3,973.9
24 (b) Employee benefits	1,153.7		91.7		1,245.4
25 (c) Travel	5.0		.6		5.6

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1 (d) Maintenance and repairs	397.4	26.5			423.9
2 (e) Supplies and materials	155.3	12.4			167.7
3 (f) Contractual services	16.5	3.5			20.0
4 (g) Operating costs	2,271.4	169.6			2,441.0
5 (h) Capital outlay	32.8	2.2			35.0
6 (i) Out-of-state travel	1.6	3.0			4.6
7 Authorized FTE: 159.00 Permanent; 42.40 Term					
8 (5) Property tax division:					
9 (a) Personal services	718.7	574.7			1,293.4
10 (b) Employee benefits	235.7	175.8			411.5
11 (c) Travel	81.1	196.7			277.8
12 (d) Maintenance and repairs	1.4				1.4
13 (e) Supplies and materials	3.7	13.3			17.0
14 (f) Contractual services	70.9	9.1			80.0
15 (g) Operating costs	43.2	79.6			122.8
16 (h) Other costs	.3	.7			1.0
17 (i) Capital outlay		14.3			14.3
18 (j) Out-of-state travel	21.0				21.0
19 Authorized FTE: 45.00 Permanent					
20 (6) Motor vehicle division:					
21 (a) Personal services	6,095.1	104.5			6,199.6
22 (b) Employee benefits	2,310.0	12.3			2,322.3
23 (c) Travel	36.7	20.4			57.1
24 (d) Maintenance and repairs	75.0				75.0
25 (e) Supplies and materials	371.8	84.5			456.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	564.5	956.5			1,521.0
2 (g) Operating costs	1,583.1	140.0			1,723.1
3 (h) Other costs	.1				.1
4 (i) Capital outlay		182.8			182.8
5 (j) Out-of-state travel	17.2				17.2
6 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
7 (7) ONGARD service center:					
8 (a) Personal services	350.4		161.1		511.5
9 (b) Employee benefits	102.5		63.3		165.8
10 (c) Travel	.2		1.1		1.3
11 (d) Maintenance and repairs	7.0		.4		7.4
12 (e) Supplies and materials	2.0		1.0		3.0
13 (f) Contractual services	143.6		143.3		286.9
14 (g) Operating costs	246.7		86.6		333.3
15 (h) Capital outlay	39.6		10.4		50.0
16 (i) Out-of-state travel	8.4		1.6		10.0
17 Authorized FTE: 13.00 Permanent					
18 Subtotal	[47,045.2]	[3,373.0]	[527.0]	[535.0]	51,480.2
19 STATE INVESTMENT COUNCIL:					
20 (a) Personal services		1,170.5			1,170.5
21 (b) Employee benefits		366.3			366.3
22 (c) Travel		20.9			20.9
23 (d) Maintenance and repairs		7.7			7.7
24 (e) Supplies and materials		19.2			19.2
25 (f) Contractual services		9,532.0	80.0		9,612.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		307.6			307.6
2 (h) Capital outlay		38.7			38.7
3 (i) Out-of-state travel		40.0			40.0
4 (j) Other financing uses		927.0			927.0
5 Authorized FTE: 24.00 Permanent					
6 The other state funds appropriation to the state investment council in the other financing uses category					
7 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
8 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
9 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
10 from this appropriation shall revert to the state investment council.					
11 Subtotal		[12,429.9]	[80.0]		12,509.9
12 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
13 (1) Office of the secretary:					
14 (a) Personal services	372.4				372.4
15 (b) Employee benefits	125.3				125.3
16 (c) Travel	3.1				3.1
17 (d) Maintenance and repairs	.6				.6
18 (e) Supplies and materials	4.5				4.5
19 (f) Contractual services	46.0				46.0
20 (g) Operating costs	29.9				29.9
21 (h) Capital outlay	2.0				2.0
22 (i) Out-of-state travel	2.1				2.1
23 (j) Other financing uses	2.7				2.7
24 Authorized FTE: 6.80 Permanent					
25 (2) Administrative services division:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	724.3				724.3
2 (b) Employee benefits	232.5				232.5
3 (c) Travel	.9				.9
4 (d) Maintenance and repairs	9.8				9.8
5 (e) Supplies and materials	14.3				14.3
6 (f) Contractual services	47.2				47.2
7 (g) Operating costs	76.4				76.4
8 (h) Capital outlay	5.0				5.0
9 (i) Out-of-state travel	.9				.9
10 Authorized FTE: 19.00 Permanent					
11 (3) State board of finance:					
12 (a) Personal services	286.3				286.3
13 (b) Employee benefits	87.9				87.9
14 (c) Travel	6.5				6.5
15 (d) Maintenance and repairs	.7				.7
16 (e) Supplies and materials	3.4				3.4
17 (f) Contractual services	29.5				29.5
18 (g) Operating costs	16.3				16.3
19 (h) Capital outlay	5.5				5.5
20 (i) Out-of-state travel	2.2				2.2
21 Authorized FTE: 6.00 Permanent					
22 (4) State budget division:					
23 (a) Personal services	936.0				936.0
24 (b) Employee benefits	301.0				301.0
25 (c) Travel	8.4				8.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	2.7			2.7
2	(e) Supplies and materials	12.0			12.0
3	(f) Contractual services	30.7			30.7
4	(g) Operating costs	69.5			69.5
5	(h) Capital outlay	30.0			30.0
6	(i) Out-of-state travel	5.5			5.5
7	Authorized FTE: 21.00 Permanent				
8	(5) Local government division:				
9	(a) Personal services	936.0	162.6	481.1	1,579.7
10	(b) Employee benefits	263.4	56.9	181.8	502.1
11	(c) Travel	20.3	6.6	55.7	82.6
12	(d) Maintenance and repairs	3.9	2.6	3.4	9.9
13	(e) Supplies and materials	12.7	6.1	20.2	39.0
14	(f) Contractual services	13.0	1.0	24.4	38.4
15	(g) Operating costs	59.9	36.9	84.2	181.0
16	(h) Capital outlay	6.0	3.1	8.1	17.2
17	(i) Out-of-state travel	2.7	2.1	16.1	20.9
18	Authorized FTE: 25.00 Permanent; 17.00 Term				
19	(6) Financial control division:				
20	(a) Personal services	1,899.0			1,899.0
21	(b) Employee benefits	620.2			620.2
22	(c) Travel	7.5			7.5
23	(d) Maintenance and repairs	42.4			42.4
24	(e) Supplies and materials	97.8			97.8
25	(f) Contractual services	228.0			228.0

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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,321.3				1,321.3
2 (h) Capital outlay	36.7				36.7
3 (i) Out-of-state travel	5.3				5.3
4 Authorized FTE: 54.20 Permanent					
5 (7) Dues and membership fees/special appropriations:					
6					
7 (a) National association of					
8 state budget officers	8.7				8.7
9 (b) Council of state governments	70.2				70.2
10 (c) Western interstate commission					
11 for higher education	85.0				85.0
12 (d) Education commission of the					
13 states	40.8				40.8
14 (e) Rocky Mountain corporation for					
15 public broadcasting	13.1				13.1
16 (f) National conference of state					
17 legislatures	87.6				87.6
18 (g) Western governor's association	36.0				36.0
19 (h) Cumbres and Toltec scenic					
20 railroad commission	10.0				10.0
21 (i) Commission on intergovernmental					
22 relations	5.6				5.6
23 (j) Governmental accounting standards					
24 board	15.7				15.7
25 (k) National center for state courts	63.7				63.7

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Federal
Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(l) National governors' association	51.4			51.4
2	(m) Citizens review board	330.0		108.6	438.6
3	(n) Emergency water fund	45.0			45.0
4	(o) Fiscal agent contract	750.0		1,927.0	2,677.0
5	(p) Community assistance programs			249.9	249.9
6	(q) Big brothers and big sisters				
7	programs	650.0			650.0
8	(r) Enhanced 911 fund		50.0	4,450.0	4,500.0
9	(s) Community development block				
10	grant revolving loan fund		16.0	584.0	600.0
11	(t) Emergency 911 income		100.0	4,000.0	4,100.0
12	(u) Emergency 911 reserve		28.0	458.0	486.0
13	(v) Network and database surcharge				
14	fund		400.0	7,200.0	7,600.0
15	(w) Governor's career development				
16	conference			70.0	70.0
17	(x) Community development programs			20,000.0	20,000.0
18	(y) DWI grants			9,700.0	9,700.0
19	(z) Council of governments	250.0			250.0
20	(aa) Leasehold community assistance	131.2			131.2
21	(bb) Acequia and community ditch				
22	program	30.0			30.0
23	(cc) School-to-work program			3,181.1	3,181.1
24	(dd) Acequia parciante claims				
25	pilot project for water right				

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General Fund
Other State Funds
Intrnl Svc Funds/Inter-Agency Trnsf

Federal Funds

Total Page 222

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 adjudications	75.0				75.0
2 (ee) Other	485.0				485.0
3 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
5 funds, and upon review by the legislative finance committee, the secretary of the department of finance					
6 and administration is authorized to transfer from the general fund operating reserve to the state board of					
7 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
8 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency					
9 loans made pursuant to this paragraph shall be deposited in the state board of finance emergency fund					
10 pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in					
11 fiscal year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be					
12 transferred to the general fund.					
13 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand					
14 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.					
15 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
16 at the end of fiscal year 2000 shall not revert to the general fund.					
17 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia parciante					
18 claims pilot project for water right adjudications is for the local government division of the department					
19 of finance and administration to establish pilot project programs for addressing acequia parciante claims					
20 in five water right adjudications now pending in the United States district court for the district of New					
21 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de					
22 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be					
23 expended by community acequias or their members to retain attorneys to represent community acequias or					
24 individual acequia members in any judicial proceeding involving an individual member's water right					
25 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the general fund.					
2 The general fund appropriations to the other category for administration by the local government					
3 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for					
4 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation					
5 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract					
6 with a criminal justice planning body in Bernalillo county that will support the work of a task force					
7 for the purpose of studying and recommending to the legislature programs that serve to divert children					
8 from a life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the first					
9 session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to develop a					
10 partnership between the town of Mountainair and the public schools for community service projects for					
11 youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one hundred twenty-five					
12 thousand dollars (\$125,000) for the purpose of employing lifeguards, physical therapists and management					
13 personnel for at-risk children at the Doña Ana county educational camp and recreational park; fifty					
14 thousand dollars (\$50,000) to provide operational and staffing funds for emergency medical services in the					
15 village of Cochiti Lake located in Sandoval county; and forty thousand dollars (\$40,000) to continue an					
16 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
17 Subtotal	[12,344.1]	[594.0]	[28,191.5]	[24,890.0]	66,019.6
18 PUBLIC SCHOOL INSURANCE AUTHORITY:					
19 (1) Operations division:					
20 (a) Personal services			411.7		411.7
21 (b) Employee benefits			137.1		137.1
22 (c) Travel			45.7		45.7
23 (d) Maintenance and repairs			55.0		55.0
24 (e) Supplies and materials			14.0		14.0
25 (f) Contractual services			142.6		142.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			61.6		61.6
2 (h) Other costs			.2		.2
3 (i) Capital outlay			2.4		2.4
4 (j) Out-of-state travel			2.8		2.8
5 (k) Other financing uses			.2		.2
6 Authorized FTE: 10.00 Permanent					
7 (2) Benefits division:					
8 (a) Contractual services			109,795.3		109,795.3
9 (b) Other financing uses			436.9		436.9
10 (3) Risk division:					
11 (a) Contractual services			21,314.8		21,314.8
12 (b) Other financing uses			436.9		436.9
13 One-half of the unexpended or unencumbered balances in the operations division of the public school					
14 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
15 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
16 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
17 shall revert to the risk division of the public school insurance authority.					
18 Subtotal			[132,857.2]		132,857.2
19 RETIREE HEALTH CARE AUTHORITY:					
20 (1) Administration division:					
21 (a) Personal services			570.6		570.6
22 (b) Employee benefits			276.0		276.0
23 (c) Travel			40.2		40.2
24 (d) Maintenance and repairs			3.2		3.2
25 (e) Supplies and materials			47.3		47.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (f) Contractual services			111.9		111.9
2 (g) Operating costs			403.7		403.7
3 (h) Capital outlay			47.1		47.1
4 (i) Out-of-state travel			6.4		6.4
5 Authorized FTE: 17.00 Permanent					
6 Any unexpended or unencumbered balance in the administration division of the retiree health care authority					
7 remaining at the end of fiscal year 2000 shall revert to the benefits division.					
8 (2) Benefits division:					
9 (a) Contractual services			64,947.4		64,947.4
10 (b) Other financing uses			1,506.4		1,506.4
11 Subtotal			[67,960.2]		67,960.2
12 GENERAL SERVICES DEPARTMENT:					
13 (1) Office of the secretary:					
14 (a) Personal services	25.0		345.2		370.2
15 (b) Employee benefits			119.3		119.3
16 (c) Travel			8.0		8.0
17 (d) Maintenance and repairs			.7		.7
18 (e) Supplies and materials			4.0		4.0
19 (f) Operating costs			22.9		22.9
20 (g) Capital outlay			5.0		5.0
21 (h) Out-of-state travel			3.5		3.5
22 (i) Other financing uses			4.6		4.6
23 Authorized FTE: 7.00 Permanent					
24 (2) Administrative services division:					
25 (a) Personal services	125.0		1,228.6		1,353.6

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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			437.7		437.7
2 (c) Travel			16.1		16.1
3 (d) Maintenance and repairs			5.6		5.6
4 (e) Supplies and materials			47.2		47.2
5 (f) Contractual services			129.1		129.1
6 (g) Operating costs			458.4		458.4
7 (h) Capital outlay			4.0		4.0
8 (i) Out-of-state travel			4.0		4.0
9 (j) Other financing uses			153.1		153.1
10 Authorized FTE: 38.00 Permanent					
11 (3) Telecommunications access fund:					
12 (a) Contractual services		1,600.0			1,600.0
13 (b) Capital outlay		500.0			500.0
14 (c) Other financing uses		160.0			160.0
15 (4) Purchasing division:					
16 (a) Personal services	687.9	343.5		133.2	1,164.6
17 (b) Employee benefits	232.0	116.7		44.8	393.5
18 (c) Travel	7.0	20.0	.5	21.6	49.1
19 (d) Maintenance and repairs	1.3	2.7		2.0	6.0
20 (e) Supplies and materials	10.9	12.6		9.9	33.4
21 (f) Contractual services		130.0	40.0	8.8	178.8
22 (g) Operating costs	116.7	113.1		37.1	266.9
23 (h) Capital outlay				25.0	25.0
24 (i) Out-of-state travel	.7	7.8		4.3	12.8
25 (j) Other financing uses	80.4	114.0		.1	194.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 33.00 Permanent; 6.00 Term				
2	(5) Information systems division--regular:				
3	(a) Personal services		9,304.2		9,304.2
4	(b) Employee benefits		2,869.2		2,869.2
5	(c) Travel		193.3		193.3
6	(d) Maintenance and repairs		3,440.5		3,440.5
7	(e) Supplies and materials		1,310.5		1,310.5
8	(f) Contractual services		8,650.2		8,650.2
9	(g) Operating costs		62.7	11,227.7	11,290.4
10	(h) Capital outlay		725.0		725.0
11	(i) Out-of-state travel		26.3		26.3
12	(j) Other financing uses		6,041.5		6,041.5
13	Authorized FTE: 238.00 Permanent				
14	(6) Information systems division--equipment				
15	replacement funds:				
16	(a) Supplies and materials		300.0		300.0
17	(b) Operating costs		148.0		148.0
18	(c) Capital outlay		5,009.0		5,009.0
19	(7) Risk management division--regular:				
20	(a) Personal services		1,723.5		1,723.5
21	(b) Employee benefits		572.0		572.0
22	(c) Travel		79.2		79.2
23	(d) Maintenance and repairs		109.9		109.9
24	(e) Supplies and materials		41.8		41.8
25	(f) Contractual services		874.0		874.0

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Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			475.6		475.6
2 (h) Capital outlay			75.0		75.0
3 (i) Out-of-state travel			14.0		14.0
4 (j) Other financing uses			324.5		324.5
5 Authorized FTE: 46.00 Permanent					
6 (8) Risk management division--funds:					
7 (a) Public liability			32,724.0		32,724.0
8 (b) Surety bond			116.2		116.2
9 (c) Public property reserve			3,981.2		3,981.2
10 (d) Local public bodies unemployment					
11 compensation			698.2		698.2
12 (e) Workers' compensation retention			13,084.9		13,084.9
13 (f) State unemployment compensation			3,820.7		3,820.7
14 (g) Health benefits stabilization			86,273.1		86,273.1
15 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
16 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
17 account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
18 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars					
19 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
20 (9) Property control division:					
21 (a) Personal services	853.6				853.6
22 (b) Employee benefits	288.9				288.9
23 (c) Travel	11.0				11.0
24 (d) Maintenance and repairs	106.7				106.7
25 (e) Supplies and materials	6.1				6.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs	68.7				68.7
2 (g) Other financing uses	45.0				45.0
3 Authorized FTE: 28.00 Permanent					
4 (10) Building services division:					
5 (a) Personal services	2,286.3				2,286.3
6 (b) Employee benefits	923.1				923.1
7 (c) Travel	64.5				64.5
8 (d) Maintenance and repairs	1,136.2				1,136.2
9 (e) Supplies and materials	29.7				29.7
10 (f) Operating costs	2,124.8				2,124.8
11 (g) Capital outlay	35.2				35.2
12 (h) Out-of-state travel	3.0				3.0
13 (i) Other financing uses	34.1				34.1
14 Authorized FTE: 113.00 Permanent					
15 (11) State transportation pool:					
16 (a) Personal services			489.8		489.8
17 (b) Employee benefits			155.0		155.0
18 (c) Travel			2,758.0		2,758.0
19 (d) Maintenance and repairs			14.1		14.1
20 (e) Supplies and materials			6.3		6.3
21 (f) Contractual services			50.8		50.8
22 (g) Operating costs			60.0		60.0
23 (h) Capital outlay			76.9		76.9
24 (i) Out-of-state travel			7.5		7.5
25 (j) Other financing uses			2,169.7		2,169.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 16.00 Permanent				
2	(12)				280.5
3	(13)				280.5
4	(a)	83.7		175.0	258.7
5	(b)	25.8		54.0	79.8
6	(c)	107.8		250.7	358.5
7	(d)	7.0		14.6	21.6
8	(e)	.8		1.6	2.4
9	(f)			.3	.3
10	(g)	31.4		65.5	96.9
11	(h)	.5		1.0	1.5
12	(i)	2.5		5.7	8.2
13	(j)	13.2		27.8	41.0
14	Authorized FTE: 6.00 Permanent				
15	(14)				2,000.0
16					2,000.0
17	Subtotal	[9,639.2]	[3,120.4]	[205,935.5]	[286.8]
18	EDUCATIONAL RETIREMENT BOARD:				
19	(a)		1,426.6		1,426.6
20	(b)		453.0		453.0
21	(c)		37.2		37.2
22	(d)		132.2		132.2
23	(e)		38.0		38.0
24	(f)		3,915.8		3,915.8
25	(g)		374.4		374.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs		201.0			201.0
2 (i) Capital outlay		62.1			62.1
3 (j) Out-of-state travel		50.0			50.0
4 (k) Other financing uses		.8			.8
5 Authorized FTE: 43.00 Permanent					
6 The other state funds appropriation to the educational retirement board in the contractual services					
7 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
8 investment manager fees.					
9 The other state funds appropriation to the educational retirement board in the other costs category					
10 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
11 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended					
12 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this					
13 appropriation shall revert to the educational retirement board income fund.					
14 Subtotal		[6,691.1]			6,691.1
15 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
16 COUNCIL:	100.0				100.0
17 PUBLIC DEFENDER DEPARTMENT:					
18 (a) Personal services	9,319.3	580.1			9,899.4
19 (b) Employee benefits	3,139.3	193.4			3,332.7
20 (c) Travel	142.9				142.9
21 (d) Maintenance and repairs	88.0				88.0
22 (e) Supplies and materials	95.5				95.5
23 (f) Contractual services	7,751.7				7,751.7
24 (g) Operating costs	2,268.2				2,268.2
25 (h) Other costs	.3				.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	134.1		114.7		248.8
2 (j) Out-of-state travel	4.5				4.5
3 (k) Other financing uses	4.8				4.8
4 Authorized FTE: 269.00 Permanent					
5 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
6 2000 from appropriations made from the general fund shall not revert.					
7 Subtotal	[22,948.6]	[773.5]	[114.7]		23,836.8
8 GOVERNOR:					
9 (a) Personal services	1,163.0				1,163.0
10 (b) Employee benefits	397.0				397.0
11 (c) Travel	31.4				31.4
12 (d) Maintenance and repairs	21.4				21.4
13 (e) Supplies and materials	47.4				47.4
14 (f) Contractual services	72.8				72.8
15 (g) Operating costs	164.6				164.6
16 (h) Other costs	30.0				30.0
17 (i) Capital outlay	10.0				10.0
18 (j) Out-of-state travel	26.8				26.8
19 (k) Other financing uses	.5				.5
20 Authorized FTE: 27.00 Permanent					
21 Subtotal	[1,964.9]				1,964.9
22 LIEUTENANT GOVERNOR:					
23 (a) Personal services	216.1				216.1
24 (b) Employee benefits	72.3				72.3
25 (c) Travel	15.6				15.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.9				.9
2 (e) Supplies and materials	4.5				4.5
3 (f) Contractual services	3.5				3.5
4 (g) Operating costs	23.4				23.4
5 (h) Capital outlay	3.0				3.0
6 (i) Out-of-state travel	3.1				3.1
7 (j) Other financing uses	.1				.1
8 Authorized FTE: 5.00 Permanent					
9 Subtotal	[342.5]				342.5
10 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
11 (1) Administrative division:					
12 (a) Personal services		1,890.0			1,890.0
13 (b) Employee benefits		611.5			611.5
14 (c) Travel		28.4			28.4
15 (d) Maintenance and repairs		78.7			78.7
16 (e) Supplies and materials		56.8			56.8
17 (f) Contractual services		8,870.8			8,870.8
18 (g) Operating costs		798.5			798.5
19 (h) Capital outlay		143.0			143.0
20 (i) Out-of-state travel		24.1			24.1
21 (j) Other financing uses		800.0			800.0
22 Authorized FTE: 51.00 Permanent; 2.00 Term					
23 The other state funds appropriation to the administrative division of the public employees retirement					
24 association in the contractual services category includes eight million fifty thousand dollars					
25 (\$8,050,000) to be used only for investment manager fees.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The other state funds appropriation to the administrative division of the public employees					
2 retirement association in the other financing uses category includes eight hundred thousand dollars					
3 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
4 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
5 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
6 public employees retirement association income fund.					
7 (2) Maintenance division:					
8 (a) Personal services		399.4			399.4
9 (b) Employee benefits		176.5			176.5
10 (c) Travel		5.6			5.6
11 (d) Maintenance and repairs		598.3			598.3
12 (e) Supplies and materials		9.0			9.0
13 (f) Contractual services		25.6			25.6
14 (g) Operating costs		321.0			321.0
15 (h) Capital outlay		12.5			12.5
16 (i) Other financing uses		.3			.3
17 Authorized FTE: 22.00 Permanent					
18 (3) Deferred compensation:					
19 (a) Personal services		66.7			66.7
20 (b) Employee benefits		28.2			28.2
21 (c) Travel		2.0			2.0
22 (d) Maintenance and repairs		.5			.5
23 (e) Supplies and materials		4.5			4.5
24 (f) Contractual services		30.1			30.1
25 (g) Operating costs		14.0			14.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		15.3			15.3
2 (i) Out-of-state travel		4.0			4.0
3 Authorized FTE: 2.00 Permanent					
4 Subtotal		[15,015.3]			15,015.3
5 STATE COMMISSION OF PUBLIC RECORDS:					
6 (a) Personal services	971.4				971.4
7 (b) Employee benefits	344.1				344.1
8 (c) Travel	7.0				7.0
9 (d) Maintenance and repairs	71.2		9.7		80.9
10 (e) Supplies and materials	8.3		14.5		22.8
11 (f) Contractual services	5.1				5.1
12 (g) Operating costs	130.0		4.0		134.0
13 (h) Other costs	25.0		27.5		52.5
14 (i) Capital outlay	14.0		46.1		60.1
15 (j) Out-of-state travel	3.0				3.0
16 (k) Other financing uses	.7				.7
17 Authorized FTE: 32.50 Permanent					
18 Subtotal	[1,579.8]		[101.8]		1,681.6
19 SECRETARY OF STATE:					
20 (a) Personal services	1,009.1				1,009.1
21 (b) Employee benefits	331.8				331.8
22 (c) Travel	14.7				14.7
23 (d) Maintenance and repairs	19.0				19.0
24 (e) Supplies and materials	41.0				41.0
25 (f) Contractual services	35.8				35.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	511.1				511.1
2 (h) Other costs	76.0				76.0
3 (i) Capital outlay	88.1				88.1
4 (j) Out-of-state travel	5.2				5.2
5 (k) Other financing uses	.8				.8
6 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
7 Subtotal	[2,132.6]				2,132.6
8 PERSONNEL BOARD:					
9 (a) Personal services	2,351.0				2,351.0
10 (b) Employee benefits	766.3				766.3
11 (c) Travel	26.8				26.8
12 (d) Maintenance and repairs	72.1				72.1
13 (e) Supplies and materials	49.5				49.5
14 (f) Contractual services	19.2				19.2
15 (g) Operating costs	170.8				170.8
16 (h) Capital outlay	10.0				10.0
17 (i) Out-of-state travel	4.8				4.8
18 (j) Other financing uses	1.0				1.0
19 Authorized FTE: 67.50 Permanent					
20 Subtotal	[3,471.5]				3,471.5
21 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
22 (a) Personal services	82.2				82.2
23 (b) Employee benefits	37.0				37.0
24 (c) Travel	5.3				5.3
25 (d) Maintenance and repairs	1.5				1.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	3.0				3.0
2 (f) Contractual services	41.1				41.1
3 (g) Operating costs	35.3				35.3
4 (h) Capital outlay	2.0				2.0
5 (i) Out-of-state travel	1.8				1.8
6 (j) Other financing uses	.1				.1
7 Authorized FTE: 2.00 Permanent					
8 The appropriations to the public employee labor relations board is contingent upon passage of legislation					
9 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
10 Subtotal [209.3]					209.3
11 STATE TREASURER:					
12 (a) Personal services	1,845.7			35.0	1,880.7
13 (b) Employee benefits	681.2				681.2
14 (c) Travel	20.5				20.5
15 (d) Maintenance and repairs	21.8				21.8
16 (e) Supplies and materials	40.3				40.3
17 (f) Contractual services	81.9				81.9
18 (g) Operating costs	480.8				480.8
19 (h) Capital outlay	39.5				39.5
20 (i) Out-of-state travel	5.0				5.0
21 (j) Other financing uses	.7				.7
22 Authorized FTE: 48.50 Permanent; 1.00 Term					
23 Subtotal [3,217.4]				[35.0]	3,252.4
24 TOTAL GENERAL CONTROL	117,728.0	42,347.2	436,359.5	26,451.7	622,886.4
25					

D. COMMERCE AND INDUSTRY

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 BOARD OF EXAMINERS FOR ARCHITECTS:					
2 (a) Personal services		125.9			125.9
3 (b) Employee benefits		42.6			42.6
4 (c) Travel		17.1			17.1
5 (d) Maintenance and repairs		2.3			2.3
6 (e) Supplies and materials		7.5			7.5
7 (f) Contractual services		13.5			13.5
8 (g) Operating costs		42.1			42.1
9 (h) Capital outlay		15.5			15.5
10 (i) Out-of-state travel		9.1			9.1
11 (j) Other financing uses		1.5			1.5
12 Authorized FTE: 4.00 Permanent					
13 Subtotal		[277.1]			277.1
14 BORDER AUTHORITY:					
15 (a) Personal services	60.0				60.0
16 (b) Employee benefits	15.0				15.0
17 (c) Travel	3.0				3.0
18 (d) Maintenance and repairs	.3				.3
19 (e) Supplies and materials	1.0				1.0
20 (f) Contractual services	3.0				3.0
21 (g) Operating costs	15.9				15.9
22 (h) Out-of-state travel	1.8				1.8
23 Authorized FTE: 2.00 Permanent					
24 Subtotal	[100.0]				100.0
25 TOURISM DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Travel and marketing:					
2 (a) Personal services	384.8				384.8
3 (b) Employee benefits	120.9				120.9
4 (c) Travel	27.2				27.2
5 (d) Maintenance and repairs	8.7				8.7
6 (e) Supplies and materials	35.0				35.0
7 (f) Contractual services	172.8				172.8
8 (g) Operating costs	4,409.6				4,409.6
9 (h) Other costs	1,354.2				1,354.2
10 (i) Out-of-state travel	27.0				27.0
11 (j) Other financing uses	.2				.2
12 Authorized FTE: 11.00 Permanent					
13 (2) Welcome centers:					
14 (a) Personal services	544.7				544.7
15 (b) Employee benefits	218.7				218.7
16 (c) Travel	13.6				13.6
17 (d) Maintenance and repairs	13.3				13.3
18 (e) Supplies and materials	12.0				12.0
19 (f) Contractual services	9.6				9.6
20 (g) Operating costs	51.9				51.9
21 (h) Capital outlay	17.5				17.5
22 (i) Out-of-state travel	.9				.9
23 (j) Other financing uses	.4				.4
24 Authorized FTE: 28.50 Permanent					
25 (3) New Mexico magazine:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Personal services		751.9			751.9
2 (b) Employee benefits		261.1			261.1
3 (c) Travel		7.7			7.7
4 (d) Maintenance and repairs		5.2			5.2
5 (e) Supplies and materials		24.1			24.1
6 (f) Contractual services		917.8			917.8
7 (g) Operating costs		2,662.8			2,662.8
8 (h) Other costs		200.0			200.0
9 (i) Capital outlay		19.2			19.2
10 (j) Out-of-state travel		5.0			5.0
11 (k) Other financing uses		.4			.4
12 Authorized FTE: 22.00 Permanent					
13 (4) Administrative services:					
14 (a) Personal services	369.9				369.9
15 (b) Employee benefits	130.1				130.1
16 (c) Travel	9.4				9.4
17 (d) Maintenance and repairs	4.7				4.7
18 (e) Supplies and materials	5.5				5.5
19 (f) Contractual services	9.9				9.9
20 (g) Operating costs	20.9				20.9
21 (h) Out-of-state travel	14.4				14.4
22 (i) Other financing uses	.2				.2
23 Authorized FTE: 10.00 Permanent					
24 Subtotal	[7,988.0]	[4,855.2]			12,843.2
25 ECONOMIC DEVELOPMENT DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2 (a) Personal services	344.6				344.6
3 (b) Employee benefits	108.8				108.8
4 (c) Travel	26.9				26.9
5 (d) Maintenance and repairs	.6				.6
6 (e) Supplies and materials	10.0				10.0
7 (f) Operating costs	510.6				510.6
8 (g) Other costs	2.0				2.0
9 (h) Capital outlay	2.5				2.5
10 (i) Out-of-state travel	12.6				12.6
11 (j) Other financing uses	.2				.2
12 Authorized FTE: 8.00 Permanent					
13 (2) Administrative services:					
14 (a) Personal services	562.9				562.9
15 (b) Employee benefits	188.3				188.3
16 (c) Travel	4.7				4.7
17 (d) Maintenance and repairs	29.0				29.0
18 (e) Supplies and materials	10.0				10.0
19 (f) Contractual services	62.4				62.4
20 (g) Operating costs	51.0				51.0
21 (h) Capital outlay	2.5				2.5
22 (i) Other financing uses	.2				.2
23 Authorized FTE: 14.00 Permanent					
24 (3) Economic development division:					
25 (a) Personal services	897.4				897.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	267.4				267.4
2 (c) Travel	59.3				59.3
3 (d) Maintenance and repairs	4.2				4.2
4 (e) Supplies and materials	17.8				17.8
5 (f) Contractual services	402.8				402.8
6 (g) Operating costs	196.3				196.3
7 (h) Other costs	150.0				150.0
8 (i) Capital outlay	3.0				3.0
9 (j) Out-of-state travel	45.0				45.0
10 (k) Other financing uses	.4				.4
11	Authorized FTE: 23.00 Permanent				
12	The general fund appropriation to the economic development division of the economic development				
13	department in the contractual services category includes one hundred thousand dollars (\$100,000) for				
14	economic development initiatives in those rural and semirural areas throughout New Mexico with the				
15	highest unemployment rates and lowest per capita income levels.				
16	The general fund appropriation to the economic development division of the economic development				
17	department in the contractual services category includes twelve thousand five hundred dollars (\$12,500)				
18	to create a child care center in Las Cruces to provide nontraditional child care hours.				
19	The general fund appropriation to the economic development division of the economic development				
20	department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street				
21	program.				
22	The general fund appropriation to the economic development division of the economic development				
23	department includes fifty thousand dollars (\$50,000) and one economic development specialist for a				
24	regional economic development office in the economic development district including San Juan, McKinley and				
25	Cibola counties, to be located in the county with the highest unemployment rate in the specified region				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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1 that shall supply office space and utilities for the regional economic development office. The regional
2 economic development office shall concentrate its efforts on areas in the district with the highest
3 unemployment rates.

4 The general fund appropriation to the economic development division of the economic development
5 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
6 regional economic development office in the economic development district including Rio Arriba, Taos,
7 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment
8 rate in the specified district that shall supply office space and utilities for the regional economic
9 development office. The regional economic development office shall concentrate its efforts on areas in
10 the district with the highest unemployment rates.

11 The general fund appropriation to the economic development division of the economic development
12 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
13 regional economic development office in the economic development district including Bernalillo, Sandoval,
14 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the
15 specified district that shall supply office space and utilities for the regional economic development
16 office. The regional economic development office shall concentrate its efforts on areas in the district
17 with the highest unemployment rates.

18 The general fund appropriation to the economic development division of the economic development
19 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
20 regional economic development office in the economic development district including Curry, Union, Harding,
21 Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest unemployment
22 rate in the specified district that shall supply office space and utilities for the regional economic
23 development office. The regional economic development office shall concentrate its efforts on areas in
24 the district with the highest unemployment rates.

25 The general fund appropriation to the economic development division of the economic development

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
2 regional economic development office in the economic development district including Grant, Catron, Hidalgo					
3 and Luna counties, to be located in the county with the highest unemployment rate in the specified					
4 district that shall supply office space and utilities for the regional economic development office. The					
5 regional economic					
6 development office shall concentrate its efforts on areas in the district with the highest unemployment					
7 rates.					
8 The general fund appropriation to the economic development division of the economic development					
9 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
10 regional economic development office in the economic development district including Lea, Eddy, Chaves,					
11 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the					
12 specified district that shall supply office space and utilities for the regional economic development					
13 office. The regional					
14 economic development office shall concentrate its efforts on areas in the district with the highest					
15 unemployment rates.					
16 The general fund appropriation to the economic development division of the economic development					
17 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
18 regional economic development office in the economic development district including Doña Ana, Sierra and					
19 Socorro counties, to be located in the county with the highest unemployment rate in the specified district					
20 that shall supply office space and utilities for the regional economic development office. the regional					
21 economic development office shall concentrate its efforts on areas in the district with the highest					
22 unemployment rates.					
23 (4) Science and technology:					
24 (a) Personal services	95.7			40.0	135.7
25 (b) Employee benefits	40.3				40.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	5.0				5.0
2 (d) Maintenance and repairs	.1				.1
3 (e) Supplies and materials	4.8				4.8
4 (f) Operating costs	17.7				17.7
5 (g) Capital outlay	2.0				2.0
6 (h) Out-of-state travel	5.7				5.7
7 (i) Other financing uses	.1				.1
8 Authorized FTE: 3.00 Permanent					
9 (5) Office of space commercialization:					
10 (a) Personal services	143.8				143.8
11 (b) Employee benefits	45.8				45.8
12 (c) Travel	11.9				11.9
13 (d) Maintenance and repairs	.1				.1
14 (e) Supplies and materials	5.1				5.1
15 (f) Contractual services	142.5				142.5
16 (g) Operating costs	25.4				25.4
17 (h) Other costs	1.0				1.0
18 (i) Capital outlay	2.5				2.5
19 (j) Out-of-state travel	11.4				11.4
20 (k) Other financing uses	.1				.1
21 Authorized FTE: 3.00 Permanent					
22 (6) Trade division:					
23 (a) Personal services	228.9				228.9
24 (b) Employee benefits	73.8				73.8
25 (c) Travel	8.0				8.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.3				.3
2 (e) Supplies and materials	5.6				5.6
3 (f) Contractual services	155.1				155.1
4 (g) Operating costs	148.9				148.9
5 (h) Other costs	1.0				1.0
6 (i) Capital outlay	2.0				2.0
7 (j) Out-of-state travel	44.9				44.9
8 (k) Other financing uses	.1				.1
9 Authorized FTE: 6.00 Permanent					
10 The general fund appropriations to the trade division of the economic development department in the					
11 contractual services category include one hundred twenty-five thousand dollars (\$125,000) to open trade					
12 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
13 (7) Film division:					
14 (a) Personal services	239.6				239.6
15 (b) Employee benefits	77.9				77.9
16 (c) Travel	6.5				6.5
17 (d) Maintenance and repairs	1.3				1.3
18 (e) Supplies and materials	9.8				9.8
19 (f) Contractual services	10.0				10.0
20 (g) Operating costs	133.9				133.9
21 (h) Other costs	1.0				1.0
22 (i) Capital outlay	2.5				2.5
23 (j) Out-of-state travel	14.3				14.3
24 (k) Other financing uses	.2				.2
25 Authorized FTE: 7.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[5,700.0]			[40.0]	5,740.0
2 REGULATION AND LICENSING DEPARTMENT:					
3 (1) Administrative services division:					
4 (a) Personal services	815.4		233.8		1,049.2
5 (b) Employee benefits	279.1		87.0		366.1
6 (c) Travel	7.6		.9		8.5
7 (d) Maintenance and repairs	25.0		18.2		43.2
8 (e) Supplies and materials	20.7		6.0		26.7
9 (f) Contractual services	17.7		15.1		32.8
10 (g) Operating costs	281.0		66.0		347.0
11 (h) Capital outlay	22.7				22.7
12 (i) Out-of-state travel	2.8		.8		3.6
13 (j) Other financing uses	.5		1.2		1.7
14 Authorized FTE: 26.40 Permanent					
15 (2) Construction industries division:					
16 (a) Personal services	3,306.3				3,306.3
17 (b) Employee benefits	1,115.2				1,115.2
18 (c) Travel	232.9				232.9
19 (d) Maintenance and repairs	7.4				7.4
20 (e) Supplies and materials	64.1				64.1
21 (f) Contractual services	219.2				219.2
22 (g) Operating costs	566.4				566.4
23 (h) Capital outlay	50.0				50.0
24 (i) Out-of-state travel	3.0				3.0
25 (j) Other financing uses	1.8				1.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 97.00 Permanent				
2	(3) Manufactured housing division:				
3	(a) Personal services	351.8		49.9	401.7
4	(b) Employee benefits	126.7		18.1	144.8
5	(c) Travel	25.8		5.2	31.0
6	(d) Maintenance and repairs	1.2			1.2
7	(e) Supplies and materials	6.3		1.8	8.1
8	(f) Contractual services	100.0		100.0	200.0
9	(g) Operating costs	46.2		16.6	62.8
10	(h) Capital outlay	2.5		1.5	4.0
11	(i) Out-of-state travel			6.8	6.8
12	(j) Other financing uses	.2		.1	.3
13	Authorized FTE: 12.00 Permanent				
14	The general fund appropriation to the manufactured housing division of the regulation and licensing				
15	department in the contractual services category includes one hundred thousand dollars (\$100,000) for the				
16	purpose of conducting field inspections of manufactured homes.				
17	(4) Financial institutions division:				
18	(a) Personal services	624.7			624.7
19	(b) Employee benefits	206.3			206.3
20	(c) Travel	62.7			62.7
21	(d) Maintenance and repairs	2.6			2.6
22	(e) Supplies and materials	6.9			6.9
23	(f) Contractual services	.5			.5
24	(g) Operating costs	94.9			94.9
25	(h) Capital outlay	17.5			17.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	10.1				10.1
2 (j) Other financing uses	.4				.4
3 Authorized FTE: 17.75 Permanent					
4 (5) Alcohol and gaming division:					
5 (a) Personal services	499.1				499.1
6 (b) Employee benefits	191.3				191.3
7 (c) Travel	3.1				3.1
8 (d) Maintenance and repairs	.8				.8
9 (e) Supplies and materials	8.1				8.1
10 (f) Contractual services	11.2				11.2
11 (g) Operating costs	130.6				130.6
12 (h) Capital outlay	5.5				5.5
13 (i) Out-of-state travel	3.3				3.3
14 (j) Other financing uses	.3				.3
15 Authorized FTE: 15.00 Permanent					
16 (6) Securities division:					
17 (a) Personal services	606.0				606.0
18 (b) Employee benefits	203.1				203.1
19 (c) Travel	3.2				3.2
20 (d) Maintenance and repairs	2.0				2.0
21 (e) Supplies and materials	6.2				6.2
22 (f) Contractual services	1.4				1.4
23 (g) Operating costs	114.3				114.3
24 (h) Capital outlay	5.0				5.0
25 (i) Out-of-state travel	2.4				2.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.4				.4
2 Authorized FTE: 17.25 Permanent					
3 (7) Securities and education training division:					
4 (a) Travel		1.0			1.0
5 (b) Supplies and materials		5.6			5.6
6 (c) Contractual services		45.0			45.0
7 (d) Operating costs		21.0			21.0
8 (e) Capital outlay		7.0			7.0
9 (8) New Mexico state board of public accountancy:		345.5			345.5
10 Authorized FTE: 4.00 Permanent					
11 (9) Board of acupuncture and oriental medicine:		90.7			90.7
12 Authorized FTE: 1.05 Permanent					
13 (10) New Mexico athletic commission:		88.8			88.8
14 Authorized FTE: .65 Permanent					
15 (11) Athletic trainer practice board:		19.5			19.5
16 Authorized FTE: .20 Permanent					
17 (12) Board of barbers and cosmetologists:		516.7			516.7
18 Authorized FTE: 7.00 Permanent					
19 (13) Chiropractic board:		114.5			114.5
20 Authorized FTE: 1.50 Permanent					
21 (14) New Mexico board of dental health care:		234.6			234.6
22 Authorized FTE: 2.70 Permanent					
23 (15) Board of landscape architects:		28.8			28.8
24 Authorized FTE: .25 Permanent					
25 (16) Board of nursing home administrators:		49.0			49.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: .60 Permanent				
2	(17) Board of examiners for occupational therapy:		47.7		47.7
3	Authorized FTE: .60 Permanent				
4	(18) Board of optometry:		56.6		56.6
5	Authorized FTE: .70 Permanent				
6	(19) Board of osteopathic medical examiners:		49.2		49.2
7	Authorized FTE: .50 Permanent				
8	(20) Board of pharmacy:		1,089.3		1,089.3
9	Authorized FTE: 13.00 Permanent				
10	(21) Physical therapists' licensing board:		111.4		111.4
11	Authorized FTE: 1.40 Permanent				
12	(22) Board of podiatry:		20.6		20.6
13	Authorized FTE: .20 Permanent				
14	(23) Advisory board of private investigators and				
15	polygraphers:		160.2		160.2
16	Authorized FTE: 1.35 Permanent				
17	(24) New Mexico state board of psychologist				
18	examiners:		150.5		150.5
19	Authorized FTE: 1.45 Permanent				
20	(25) New Mexico real estate commission:		794.9		794.9
21	Authorized FTE: 9.40 Permanent				
22	(26) Advisory board of respiratory care				
23	practioners:		47.8		47.8
24	Authorized FTE: .70 Permanent				
25	(27) Speech language pathology, audiology and hearing				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1						
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22						
23						
24	Subtotal	[10,523.4]	[5,210.1]	[429.0]	[200.0]	16,362.5
25	PUBLIC REGULATION COMMISSION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Administrative services division:					
2 (a) Personal services	2,474.1		340.0		2,814.1
3 (b) Employee benefits	832.5		110.0		942.5
4 (c) Travel	3.3				3.3
5 (d) Maintenance and repairs	20.2				20.2
6 (e) Supplies and materials	7.8				7.8
7 (f) Contractual services	37.4				37.4
8 (g) Operating costs	501.4				501.4
9 (h) Capital outlay	20.0				20.0
10 (i) Out-of-state travel	9.4				9.4
11 Authorized FTE: 78.00 Permanent					
12 The internal service funds/interagency transfers appropriations to the administrative services division					
13 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
14 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
15 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
16 dollars (\$35,000) from the reproduction fund.					
17 (2) Consumer relations division:					
18 (a) Personal services	412.5				412.5
19 (b) Employee benefits	140.8				140.8
20 (c) Operating costs	28.0				28.0
21 Authorized FTE: 13.00 Permanent					
22 (3) Insurance division:					
23 (a) Personal services	2,423.6		960.4		3,384.0
24 (b) Employee benefits	848.8		343.5		1,192.3
25 (c) Travel	6.3		104.5		110.8

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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	3.2		75.9		79.1
2 (e) Supplies and materials	61.0		67.2		128.2
3 (f) Contractual services	52.8		630.3		683.1
4 (g) Operating costs	532.5		388.9		921.4
5 (h) Other costs			10,030.0		10,030.0
6 (i) Capital outlay	115.0		74.3		189.3
7 (j) Out-of-state travel	18.0		22.0		40.0
8 Authorized FTE: 101.00 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; and					
13 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
14 The internal service funds/interagency transfers appropriations to the insurance division of the					
15 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
16 hundred dollars (\$929,400) from the fire protection fund.					
17 The internal service funds/interagency transfers appropriations to the insurance division of the					
18 public regulation commission for the firefighter training academy include six hundred fifty-eight					
19 thousand two hundred dollars (\$658,200) from the fire protection fund.					
20 (4) Legal division:					
21 (a) Personal services	690.7				690.7
22 (b) Employee benefits	217.5				217.5
23 (c) Operating costs	28.0				28.0
24 Authorized FTE: 15.00 Permanent					
25 (5) Transportation division:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	567.0			89.0	656.0
2 (b) Employee benefits	199.9			31.0	230.9
3 (c) Travel	21.5				21.5
4 (d) Maintenance and repairs	15.0				15.0
5 (e) Supplies and materials	8.0				8.0
6 (f) Contractual services	4.8				4.8
7 (g) Operating costs	111.2				111.2
8 (h) Out-of-state travel	4.5				4.5
9 Authorized FTE: 21.00 Permanent					
10 (6) Utility division:					
11 (a) Personal services	880.2				880.2
12 (b) Employee benefits	283.6				283.6
13 (c) Travel	6.8				6.8
14 (d) Maintenance and repairs	38.8				38.8
15 (e) Supplies and materials	11.6				11.6
16 (f) Contractual services	129.6				129.6
17 (g) Operating costs	175.9				175.9
18 (h) Out-of-state travel	9.0				9.0
19 Authorized FTE: 22.00 Permanent					
20 Subtotal	[11,952.2]		[13,147.0]	[120.0]	25,219.2
21 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
22 (a) Personal services		317.4			317.4
23 (b) Employee benefits		124.7			124.7
24 (c) Travel		22.6			22.6
25 (d) Maintenance and repairs		21.1			21.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		11.0			11.0
2 (f) Contractual services		226.9			226.9
3 (g) Operating costs		49.1			49.1
4 (h) Capital outlay		3.0			3.0
5 (i) Out-of-state travel		15.0			15.0
6 (j) Other financing uses		.2			.2
7 Authorized FTE: 10.00 Permanent					
8 Subtotal		[791.0]			791.0
9 BOARD OF NURSING:					
10 (a) Personal services		341.0	9.0		350.0
11 (b) Employee benefits		109.1	2.9		112.0
12 (c) Travel		27.1	.4		27.5
13 (d) Maintenance and repairs		9.1	.1		9.2
14 (e) Supplies and materials		17.5	.3		17.8
15 (f) Contractual services		152.0			152.0
16 (g) Operating costs		193.2	.8		194.0
17 (h) Other costs		3.8	.4		4.2
18 (i) Capital outlay		12.0	.2		12.2
19 (j) Out-of-state travel		5.0			5.0
20 (k) Other financing uses		.2			.2
21 Authorized FTE: 10.00 Permanent					
22 Subtotal		[870.0]	[14.1]		884.1
23 NEW MEXICO STATE FAIR:					
24 (a) Personal services		3,749.7			3,749.7
25 (b) Employee benefits		645.9			645.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		80.1			80.1
2 (d) Maintenance and repairs		749.1			749.1
3 (e) Supplies and materials		155.4			155.4
4 (f) Contractual services		2,251.9			2,251.9
5 (g) Operating costs		1,546.9			1,546.9
6 (h) Other costs		1,382.5			1,382.5
7 (i) Capital outlay		3,101.8			3,101.8
8 (j) Out-of-state travel		8.2			8.2
9 Authorized FTE: 42.00 Permanent; 13.00 Term					
10 Subtotal		[13,671.5]			13,671.5
11 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
12 ENGINEERS AND SURVEYORS:					
13 (a) Personal services		159.4			159.4
14 (b) Employee benefits		55.6			55.6
15 (c) Travel		22.1			22.1
16 (d) Maintenance and repairs		7.0			7.0
17 (e) Supplies and materials		7.3			7.3
18 (f) Contractual services		66.7			66.7
19 (g) Operating costs		123.0			123.0
20 (h) Capital outlay		4.1			4.1
21 (i) Out-of-state travel		8.7			8.7
22 (j) Other financing uses		.2			.2
23 Authorized FTE: 6.00 Permanent					
24 Subtotal		[454.1]			454.1
25 GAMING CONTROL BOARD:					

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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,687.4				1,687.4
2 (b) Employee benefits	421.8				421.8
3 (c) Maintenance and repairs	5.3				5.3
4 (d) Supplies and materials	59.0				59.0
5 (e) Contractual services	218.1				218.1
6 (f) Operating costs	99.0				99.0
7 (g) Out-of-state travel	.9				.9
8 (h) Other financing uses	1.0				1.0
9 Authorized FTE: 50.00 Permanent					
10 Subtotal	[2,492.5]				2,492.5
11 STATE RACING COMMISSION:					
12 (a) Personal services	545.7				545.7
13 (b) Employee benefits	314.0				314.0
14 (c) Travel	31.2				31.2
15 (d) Maintenance and repairs	3.0				3.0
16 (e) Supplies and materials	10.5				10.5
17 (f) Contractual services	305.6				305.6
18 (g) Operating costs	93.1				93.1
19 (h) Capital outlay	.1				.1
20 (i) Out-of-state travel	1.9				1.9
21 (j) Other financing uses	.3				.3
22 Authorized FTE: 15.01 Permanent; 1.56 Temporary					
23 Subtotal	[1,305.4]				1,305.4
24 NEW MEXICO APPLE COMMISSION:					
25 (a) Travel	4.7				4.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Supplies and materials	.5				.5
2 (c) Contractual services	29.0	5.0			34.0
3 (d) Operating costs	3.7				3.7
4 (e) Out-of-state travel	2.5				2.5
5 Subtotal	[40.4]	[5.0]			45.4
6 BOARD OF VETERINARY MEDICINE:					
7 (a) Personal services		47.2			47.2
8 (b) Employee benefits		19.2			19.2
9 (c) Travel		9.8			9.8
10 (d) Maintenance and repairs		.6			.6
11 (e) Supplies and materials		4.0			4.0
12 (f) Contractual services		38.2			38.2
13 (g) Operating costs		26.3			26.3
14 (h) Capital outlay		2.2			2.2
15 (i) Out-of-state travel		4.6			4.6
16 (j) Other financing uses		.1			.1
17 Authorized FTE: 2.00 Permanent					
18 Subtotal		[152.2]			152.2
19 TOTAL COMMERCE AND INDUSTRY	40,101.9	26,286.2	13,590.1	360.0	80,338.2
20 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
21 OFFICE OF CULTURAL AFFAIRS:					
22 (1) Administrative services division:					
23 (a) Personal services	817.2				817.2
24 (b) Employee benefits	270.1				270.1
25 (c) Travel	10.4				10.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	13.8				13.8
2 (e) Supplies and materials	8.3				8.3
3 (f) Contractual services	39.9	55.0			94.9
4 (g) Operating costs	48.5	55.0			103.5
5 (h) Capital outlay	14.1				14.1
6 (i) Other financing uses	.5				.5
7 Authorized FTE: 22.50 Permanent					
8 (2) Hispanic cultural division:					
9 (a) Personal services	284.6				284.6
10 (b) Employee benefits	141.7				141.7
11 (c) Travel	28.5				28.5
12 (d) Maintenance and repairs	25.3				25.3
13 (e) Supplies and materials	39.8				39.8
14 (f) Contractual services	380.7				380.7
15 (g) Operating costs	356.3				356.3
16 (h) Capital outlay	214.2				214.2
17 (i) Out-of-state travel	1.8				1.8
18 (j) Other financing uses	.2				.2
19 Authorized FTE: 9.00 Permanent					
20 (3) Museum division:					
21 (a) Personal services	4,516.2	714.5			5,230.7
22 (b) Employee benefits	1,582.0	236.2			1,818.2
23 (c) Travel	11.4	58.2			69.6
24 (d) Maintenance and repairs	2.3	400.1			402.4
25 (e) Supplies and materials	2.4	86.6			89.0

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Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	75.0	98.0			173.0
2 (g) Operating costs	283.5	461.6			745.1
3 (h) Other costs	10.8	249.0			259.8
4 (i) Capital outlay		161.0			161.0
5 (j) Out-of-state travel		2.0			2.0
6 (k) Other financing uses		3.6			3.6
7 Authorized FTE: 161.75 Permanent; 29.75 Term					
8 The general fund appropriation to the museum division of the office of cultural affairs in the travel					
9 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category					
10 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two					
11 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight					
12 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.					
13 The general fund appropriation to the museum division of the office of cultural affairs in the					
14 contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,					
15 teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance					
16 workshops at the annual international ethnomusicology conference in Las Cruces in Doña Ana county.					
17 (4) Office of archaeological studies:					
18 (a) Personal services			1,321.3		1,321.3
19 (b) Employee benefits			449.8		449.8
20 (c) Travel			146.5		146.5
21 (d) Maintenance and repairs			7.0		7.0
22 (e) Supplies and materials			23.5		23.5
23 (f) Contractual services			200.0		200.0
24 (g) Operating costs			27.7		27.7
25 (h) Other costs			1.6		1.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay			36.0		36.0
2 (j) Out-of-state travel			1.3		1.3
3 (k) Other financing uses			1.1		1.1
4 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
5 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
6 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
7 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
8 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
9 appropriations made from the state road fund shall revert to the state road fund.					
10 (5) Natural history museum:					
11 (a) Personal services	1,504.1	243.8		27.9	1,775.8
12 (b) Employee benefits	507.9	101.5		11.2	620.6
13 (c) Travel	11.2	44.7			55.9
14 (d) Maintenance and repairs	165.4				165.4
15 (e) Supplies and materials		104.4			104.4
16 (f) Contractual services		180.0			180.0
17 (g) Operating costs	333.3	166.8			500.1
18 (h) Other costs	33.6				33.6
19 (i) Capital outlay		21.8			21.8
20 (j) Out-of-state travel		1.0			1.0
21 (k) Other financing uses	1.4				1.4
22 Authorized FTE: 53.50 Permanent; 17.25 Term					
23 (6) Arts division:					
24 (a) Personal services	434.7			133.9	568.6
25 (b) Employee benefits	148.0			42.8	190.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	36.9				36.9
2 (d) Maintenance and repairs	2.9				2.9
3 (e) Supplies and materials	10.0				10.0
4 (f) Contractual services	144.0	400.0		55.0	599.0
5 (g) Operating costs	91.6				91.6
6 (h) Other costs	889.7			181.3	1,071.0
7 (i) Out-of-state travel	7.0				7.0
8 (j) Other financing uses	.4				.4
9 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
10 (7) Library division:					
11 (a) Personal services	1,473.3			365.3	1,838.6
12 (b) Employee benefits	521.6			108.1	629.7
13 (c) Travel	25.9			76.0	101.9
14 (d) Maintenance and repairs	45.1			6.5	51.6
15 (e) Supplies and materials	22.1			10.2	32.3
16 (f) Contractual services	629.0			43.0	672.0
17 (g) Operating costs	183.0			188.0	371.0
18 (h) Other costs	565.0				565.0
19 (i) Capital outlay	522.9	59.0		39.0	620.9
20 (j) Out-of-state travel	1.0			2.0	3.0
21 (k) Other financing uses	1.3				1.3
22 Authorized FTE: 46.00 Permanent; 19.00 Term					
23 The general fund appropriation to the library division of the office of cultural affairs in the other					
24 costs category includes an additional three hundred thousand dollars (\$300,000) to provide grants-in-aid					
25 for local library services.					

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Federal Funds

Total Page 264

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriation to the library division of the office of cultural affairs in the				
2	capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide				
3	electronic databases for libraries.				
4	(8) Historic preservation division:				
5	(a) Personal services	386.3	156.7	343.9	886.9
6	(b) Employee benefits	122.8	48.6	108.4	279.8
7	(c) Travel	12.3		9.9	22.2
8	(d) Maintenance and repairs	15.0	8.0	23.0	46.0
9	(e) Supplies and materials	12.5	4.2	11.3	28.0
10	(f) Contractual services	149.3	25.5	34.0	208.8
11	(g) Operating costs	41.6		22.1	63.7
12	(h) Other costs			180.0	180.0
13	(i) Capital outlay		1.0		1.0
14	(j) Out-of-state travel	7.9		1.0	8.9
15	(k) Other financing uses	.5			.5
16	Authorized FTE: 10.00 Permanent;	16.00	Term		
17	(9) Space center:				
18	(a) Personal services	642.1	116.7		758.8
19	(b) Employee benefits	226.8	32.7		259.5
20	(c) Travel	11.4	10.7		22.1
21	(d) Maintenance and repairs	65.7	74.8		140.5
22	(e) Supplies and materials	2.1	96.0		98.1
23	(f) Operating costs	146.9	64.7		211.6
24	(g) Capital outlay		12.8		12.8
25	(h) Out-of-state travel		1.0		1.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses			.6		.6
2 Authorized FTE: 24.00 Permanent; 6.50 Term					
3 (10) Farm and ranch heritage museum:					
4 (a) Personal services	620.6	157.6			778.2
5 (b) Employee benefits	212.5	44.6			257.1
6 (c) Travel		41.7			41.7
7 (d) Maintenance and repairs	19.7	92.0			111.7
8 (e) Supplies and materials		69.0			69.0
9 (f) Contractual services	170.5	39.4			209.9
10 (g) Operating costs	253.1				253.1
11 (h) Other costs	.1				.1
12 (i) Capital outlay		123.0			123.0
13 (j) Out-of-state travel	3.0				3.0
14 (k) Other financing uses	.6				.6
15 Authorized FTE: 28.50 Permanent					
16 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
17 2000 from appropriations made from the general fund shall not revert.					
18 Subtotal	[20,615.1]	[5,125.1]	[2,215.8]	[2,023.8]	29,979.8
19 NEW MEXICO LIVESTOCK BOARD:					
20 (a) Personal services	196.5	1,772.4		241.9	2,210.8
21 (b) Employee benefits	69.9	676.6		89.0	835.5
22 (c) Travel	16.5	296.0		19.0	331.5
23 (d) Maintenance and repairs	.6	10.3		1.3	12.2
24 (e) Supplies and materials	3.9	148.6		5.4	157.9
25 (f) Contractual services	8.8	236.2		18.2	263.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	9.6	296.8		4.2	310.6
2 (h) Capital outlay	12.7	144.9		29.2	186.8
3 (i) Out-of-state travel	.8	6.1		1.1	8.0
4 Authorized FTE: 78.00 Permanent					
5 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
6 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
7 program.					
8 Subtotal	[319.3]	[3,587.9]		[409.3]	4,316.5
9 DEPARTMENT OF GAME AND FISH:					
10 (1) Game protection division:					
11 (a) Personal services	40.0		6,313.0	2,978.1	9,331.1
12 (b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
13 (c) Travel	6.0		948.2	520.1	1,474.3
14 (d) Maintenance and repairs	2.0		303.6	166.5	472.1
15 (e) Supplies and materials	5.0		787.2	431.7	1,223.9
16 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
17 (g) Operating costs	10.0		1,585.2	847.6	2,442.8
18 (h) Other costs	5.0		76.1	41.8	122.9
19 (i) Capital outlay	7.0		820.3	396.0	1,223.3
20 (j) Out-of-state travel			47.3	25.9	73.2
21 (k) Other financing uses			3.5	350.0	353.5
22 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
23 The internal service funds/interagency transfers appropriations to the game protection division of the					
24 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					
25 services and employee benefits categories to add eight wildlife management officers in each district					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and				
2	employee benefits categories to hire and train ten temporary assistance for needy families program				
3	participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the				
4	operating costs category for the administration of Ute dam.				
5	(2) Bighorn sheep auction fund:				
6	(a) Personal services		2.4	2.6	5.0
7	(b) Travel		43.1	45.2	88.3
8	(c) Supplies and materials		22.4	23.6	46.0
9	(d) Contractual services		82.4	86.6	169.0
10	(e) Operating costs		1.3	1.3	2.6
11	(f) Out-of-state travel		.4	.4	.8
12	(3) Sikes Act fund:				
13	(a) Personal services		43.9		43.9
14	(b) Employee benefits		17.0		17.0
15	(c) Travel		4.7		4.7
16	(d) Maintenance and repairs		.4		.4
17	(e) Supplies and materials		1.7		1.7
18	(f) Operating costs		25.4		25.4
19	(g) Other costs		1,100.0		1,100.0
20	(h) Capital outlay		27.0		27.0
21	Authorized FTE: 1.00 Term				
22	(4) Share with wildlife program:		70.0		70.0
23	(5) Endangered species program:				
24	(a) Personal services	49.2		136.0	185.2
25	(b) Employee benefits	17.0		47.1	64.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	8.9			24.6	33.5
2 (d) Maintenance and repairs	2.5			4.1	6.6
3 (e) Supplies and materials	3.4			5.6	9.0
4 (f) Contractual services	73.5			61.5	135.0
5 (g) Operating costs	20.0			14.7	34.7
6 (h) Capital outlay	5.8			14.2	20.0
7 (i) Out-of-state travel	.7			2.2	2.9
8 Authorized FTE: 5.00 Permanent					
9 Subtotal	[281.0]		[16,109.4]	[8,141.6]	24,532.0
10 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
11 (1) Office of the secretary:					
12 (a) Personal services	301.8			75.8	377.6
13 (b) Employee benefits	116.5			23.6	140.1
14 (c) Travel	7.2			7.0	14.2
15 (d) Maintenance and repairs	.7			.5	1.2
16 (e) Supplies and materials	5.4			1.9	7.3
17 (f) Contractual services	98.3			13.1	111.4
18 (g) Operating costs	99.6			12.3	111.9
19 (h) Capital outlay	5.2			6.0	11.2
20 (i) Out-of-state travel	4.2			9.0	13.2
21 (j) Other financing uses	.2			831.3	831.5
22 Authorized FTE: 10.00 Permanent					
23 (2) Administrative services division:					
24 (a) Personal services	999.4			73.8	1,073.2
25 (b) Employee benefits	357.4			21.6	379.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.9				6.9
2 (d) Maintenance and repairs	12.2				12.2
3 (e) Supplies and materials	3.9			26.5	30.4
4 (f) Contractual services	3.5				3.5
5 (g) Operating costs	134.5			102.8	237.3
6 (h) Capital outlay	55.0				55.0
7 (i) Out-of-state travel	.9				.9
8 (j) Other financing uses	.6				.6
9 Authorized FTE: 24.00 Permanent; 3.00 Term					
10 (3) Energy conservation and management division:					
11 (a) Personal services	203.3			29.6	232.9
12 (b) Employee benefits	71.6			10.0	81.6
13 (c) Travel				17.0	17.0
14 (d) Maintenance and repairs	1.6			4.8	6.4
15 (e) Supplies and materials				14.8	14.8
16 (f) Contractual services	69.7		525.0	637.7	1,232.4
17 (g) Operating costs	3.0			81.9	84.9
18 (h) Other costs	.2		110.0	.8	111.0
19 (i) Capital outlay	3.7			49.9	53.6
20 (j) Out-of-state travel				16.2	16.2
21 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
22 Authorized FTE: 5.00 Permanent; 1.00 Term					
23 (4) Forestry division:					
24 (a) Personal services	1,610.7	58.0	2.0	301.6	1,972.3
25 (b) Employee benefits	581.4	5.9	.2	90.5	678.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	71.6	73.0		69.1	213.7
2 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
3 (e) Supplies and materials	29.5	27.5		36.1	93.1
4 (f) Contractual services	9.1	2.0		210.0	221.1
5 (g) Operating costs	214.6	37.5		166.7	418.8
6 (h) Other costs	1.3	160.0		23.0	184.3
7 (i) Capital outlay	70.9	18.0		22.2	111.1
8 (j) Out-of-state travel	9.9	1.9		6.0	17.8
9 (k) Other financing uses	3.4	2.1			5.5
10 Authorized FTE: 47.00 Permanent; 11.00 Term; 2.00 Temporary					
11 (5) Mining and minerals division:					
12 (a) Personal services	202.2		359.1	690.7	1,252.0
13 (b) Employee benefits	66.2		122.2	234.5	422.9
14 (c) Travel	5.3		23.4	75.2	103.9
15 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
16 (e) Supplies and materials	.7		8.7	26.5	35.9
17 (f) Contractual services	3.7		7.2	1,048.9	1,059.8
18 (g) Operating costs	15.3		45.2	123.3	183.8
19 (h) Capital outlay	2.0	4.0	26.5	58.0	90.5
20 (i) Out-of-state travel	1.4		4.5	13.0	18.9
21 (j) Other financing uses	.1	598.5	.1	.4	599.1
22 Authorized FTE: 16.00 Permanent; 15.00 Term					
23 (6) Oil conservation division:					
24 (a) Personal services	1,899.4	24.6	46.2	182.2	2,152.4
25 (b) Employee benefits	682.6	7.4	13.8	53.5	757.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	70.6			2.7	73.3
2 (d) Maintenance and repairs	25.7				25.7
3 (e) Supplies and materials	43.4			4.2	47.6
4 (f) Contractual services	29.0	538.0			567.0
5 (g) Operating costs	686.3			.7	687.0
6 (h) Other costs	.3			.7	1.0
7 (i) Capital outlay	228.8	8.0		35.9	272.7
8 (j) Out-of-state travel	5.2			2.6	7.8
9 (k) Other financing uses	1.0			125.2	126.2
10 Authorized FTE: 60.00 Permanent; 2.00 Term					
11 (7) Youth conservation corps:					
12 (a) Personal services		72.8			72.8
13 (b) Employee benefits		19.7			19.7
14 (c) Travel		6.2			6.2
15 (d) Supplies and materials		6.8			6.8
16 (e) Contractual services		2,531.8			2,531.8
17 (f) Operating costs		8.2			8.2
18 (g) Out-of-state travel		1.2			1.2
19 (h) Other financing uses		.1			.1
20 Authorized FTE: 2.00 Permanent					
21 The other state funds appropriation to the youth conservation corps of the energy, minerals and natural					
22 resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
23 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
24 used for projects within the Rio Grande valley state park.					
25 Subtotal	[9,171.7]	[5,229.8]	[1,670.7]	[5,874.5]	21,946.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	COMMISSIONER OF PUBLIC LANDS:				
2		5,185.5			5,185.5
3		1,715.9			1,715.9
4		102.3			102.3
5		120.7			120.7
6		162.2			162.2
7		579.5			579.5
8		1,200.5			1,200.5
9		1.5			1.5
10		255.3			255.3
11		53.0			53.0
12		563.7			563.7
13	Authorized FTE: 151.00 Permanent;	4.00 Temporary			
14	Subtotal	[9,940.1]			9,940.1
15	STATE ENGINEER:				
16	(1) Administration:				
17	(a) Personal services	5,332.0	249.0		5,581.0
18	(b) Employee benefits	1,802.4	75.0		1,877.4
19	(c) Travel	193.3	35.0		228.3
20	(d) Maintenance and repairs	53.9			53.9
21	(e) Supplies and materials	79.9	5.0		84.9
22	(f) Contractual services	1,717.1		214.0	1,931.1
23	(g) Operating costs	996.4	50.1		1,046.5
24	(h) Other costs	10.2			10.2
25	(i) Capital outlay	366.0		430.0	796.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	6.7				6.7
2 (k) Other financing uses	3.9				3.9
3 Authorized FTE: 162.00 Permanent; .69 Temporary					
4 The general fund appropriation to the administration of the state engineer in the capital outlay category					
5 includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the					
6 Rio de Chama acequia association in developing pilot regional acequia geographic information systems to					
7 be compatible with the statewide geographic information system currently being developed by the state					
8 engineer. No more than five percent of the appropriation may be expended by the state engineer for					
9 administrative costs incurred in the administration of the appropriation. The balance of the appropriation					
10 shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama acequia					
11 association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert					
12 to the general fund.					
13 The internal service funds/interagency transfers appropriations to the administration of the state					
14 engineer in the contractual services and capital outlay categories include six hundred forty-four					
15 thousand dollars (\$644,000) from the irrigation works construction fund.					
16 (2) Legal services division:					
17 (a) Personal services	1,083.6				1,083.6
18 (b) Employee benefits	339.7				339.7
19 (c) Travel	38.3				38.3
20 (d) Maintenance and repairs	3.0				3.0
21 (e) Supplies and materials	17.4				17.4
22 (f) Contractual services	505.0		1,702.0		2,207.0
23 (g) Operating costs	243.5				243.5
24 (h) Capital outlay	46.0				46.0
25 (i) Out-of-state travel	7.8				7.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		.4			.4
2 Authorized FTE: 25.00 Permanent					
3 The general fund appropriation to the legal services division of the state engineer in the contractual					
4 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and					
5 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream					
6 system and the San Juan river basin.					
7 The general fund appropriations to the legal services division of the state engineer in the personal					
8 services, employee benefits, travel, supplies and materials and capital outlay categories include seventy					
9 five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for					
10 facilitating and expediting claims related to adjudication of acequias. This appropriation may not be					
11 expended by the state engineer for any other purpose.					
12 The general fund appropriation to the legal services division of the state engineer in the					
13 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing					
14 adjudication records in the legal services division and for the digitization of acequia maps in the					
15 northern Rio Grande tributaries adjudications to be linked through a geographical information system					
16 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and					
17 obligations of the United States to successors in interest to land grants for defending provisionally					
18 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.					
19 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the					
20 general fund. This appropriation may not be expended for any other purpose.					
21 The internal service funds/interagency transfers appropriation to the legal services division of the					
22 state engineer in the contractual services category includes one million seven hundred two thousand					
23 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one					
24 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
25 acequia parciante claims in pending water right adjudications which include responding to errors and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 omissions claims made by individual acequia members and to pay the state's share of special master fees					
2 incurred by the adjudication court and assessed against the state. None of the appropriations for the					
3 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or					
4 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
5 construction fund.					
6 (3) Interstate stream commission:					
7 (a) Personal services	726.4				726.4
8 (b) Employee benefits	220.6				220.6
9 (c) Travel	43.8		10.3		54.1
10 (d) Maintenance and repairs	7.0				7.0
11 (e) Supplies and materials	8.9				8.9
12 (f) Contractual services	298.9	32.0	302.9		633.8
13 (g) Operating costs	235.5		10.4		245.9
14 (h) Capital outlay	9.6				9.6
15 (i) Out-of-state travel	17.9		10.3		28.2
16 (j) Other financing uses	.3				.3
17 Authorized FTE: 18.00 Permanent					
18 The internal service funds/interagency transfers appropriations to the interstate stream commission in					
19 the contractual services category include three hundred thirty-three thousand nine hundred dollars					
20 (\$333,900) from the irrigation works construction fund.					
21 (4) Ute dam operation:					
22 (a) Personal services			27.8		27.8
23 (b) Employee benefits			15.8		15.8
24 (c) Travel			2.6		2.6
25 (d) Maintenance and repairs			3.9		3.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials			1.6		1.6
2 (f) Contractual services			17.5		17.5
3 (g) Operating costs			3.5		3.5
4 (h) Out-of-state travel			.3		.3
5 Authorized FTE: 1.00 Permanent					
6 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
7 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					
8 Ute dam construction fund.					
9 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
10 made from the game protection fund shall revert to the game protection fund.					
11 (5) Irrigation works construction fund programs:					
12 (a) Contractual services		203.0	372.0		575.0
13 (b) Other costs			3,000.0		3,000.0
14 (c) Other financing uses			2,679.9		2,679.9
15 The appropriations to irrigation works construction fund programs include:					
16 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
17 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
18 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
19 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
20 of the cost;					
21 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
22 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
23 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
24 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
25 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
2 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
3 most efficient and economical manner and may contract with the federal government or any of its agencies					
4 or instrumentalities that provide matching funds or assistance; and					
5 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
6 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
7 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
8 (6) Debt service fund:			270.0		270.0
9 (7) Income fund:		4,809.0			4,809.0
10 (8) Improvement of Rio Grande income fund					
11 program:		2,578.0	897.0		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 shall					
15 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
16 flood control or carriage of water or both.					
17 Subtotal	[14,415.4]	[8,036.1]	[9,971.8]		32,423.3
18 ORGANIC COMMODITY COMMISSION:					
19 (a) Personal services	38.5	27.4			65.9
20 (b) Employee benefits	18.8				18.8
21 (c) Travel	1.4				1.4
22 (d) Supplies and materials	1.9				1.9
23 (e) Contractual services	6.0				6.0
24 (f) Operating costs	13.2				13.2
25 (g) Out-of-state travel	.8				.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other financing uses	.1				.1
2 Authorized FTE: 2.50 Permanent					
3 Subtotal	[80.7]	[27.4]			108.1
4 TOTAL AGRICULTURE, ENERGY AND					
5 NATURAL RESOURCES	44,883.2	31,946.4	29,967.7	16,449.2	123,246.5
6 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
7 COMMISSION ON THE STATUS OF WOMEN:					
8 (a) Personal services	196.6				196.6
9 (b) Employee benefits	85.6				85.6
10 (c) Travel	28.3				28.3
11 (d) Maintenance and repairs	2.1				2.1
12 (e) Supplies and materials	5.3				5.3
13 (f) Contractual services	2.8				2.8
14 (g) Operating costs	81.2				81.2
15 (h) Other costs			700.0		700.0
16 (i) Capital outlay	1.8				1.8
17 (j) Out-of-state travel	2.7				2.7
18 (k) Other financing uses	.1				.1
19 Authorized FTE: 7.00 Permanent					
20 The internal services funds/interagency transfers appropriation to the commission on the status of women					
21 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
22 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
23 temporary assistance for needy families block grant program for the state of New Mexico.					
24 Subtotal	[406.5]		[700.0]		1,106.5
25 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					

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1 (a) Personal services	174.3		25.7	33.4	233.4
2 (b) Employee benefits	55.0		9.6	12.6	77.2
3 (c) Travel	10.9		8.0	6.0	24.9
4 (d) Maintenance and repairs	1.9				1.9
5 (e) Supplies and materials	7.5		20.9	3.5	31.9
6 (f) Contractual services	117.3		16.0	3.0	136.3
7 (g) Operating costs	80.6		10.5	4.6	95.7
8 (h) Capital outlay	6.5		4.5	3.0	14.0
9 (i) Out-of-state travel			2.9	1.5	4.4
10 (j) Other financing uses	.1		.1		.2
11 Authorized FTE: 6.00 Permanent; 2.00 Term					
12 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
13 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
14 including an emergency interpreter access system, mental health services assistance, a case management					
15 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
16 blind.					
17 Subtotal	[454.1]		[98.2]	[67.6]	619.9
18 MARTIN LUTHER KING, JR. COMMISSION:					
19 (a) Personal services	61.7				61.7
20 (b) Employee benefits	21.0				21.0
21 (c) Travel	4.6				4.6
22 (d) Maintenance and repairs	.3				.3
23 (e) Supplies and materials	3.5				3.5
24 (f) Contractual services	7.7				7.7
25 (g) Operating costs	30.9				30.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	31.2				31.2
2 (i) Capital outlay	1.0				1.0
3 (j) Out-of-state travel	2.2				2.2
4 (k) Other financing uses	.1				.1
5 Authorized FTE: 2.00 Permanent					
6 Subtotal	[164.2]				164.2
7 COMMISSION FOR THE BLIND:					
8 (a) Personal services	400.6	317.1		1,785.1	2,502.8
9 (b) Employee benefits	137.4	103.7		583.6	824.7
10 (c) Travel	35.8	16.6		93.6	146.0
11 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
12 (e) Supplies and materials	18.8	14.7		82.6	116.1
13 (f) Contractual services	28.7	23.4		131.4	183.5
14 (g) Operating costs	97.0	67.6		380.6	545.2
15 (h) Other costs	672.8	433.3		1,261.8	2,367.9
16 (i) Capital outlay	59.8	46.7		263.0	369.5
17 (j) Out-of-state travel	2.4			10.4	12.8
18 (k) Other financing uses	.3	.2		1.2	1.7
19 Authorized FTE: 101.00 Permanent; 9.00 Term; .60 Temporary					
20 Subtotal	[1,470.9]	[1,032.2]		[4,643.7]	7,146.8
21 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
22 (a) Personal services	326.2		96.0		422.2
23 (b) Employee benefits	100.1		23.7		123.8
24 (c) Travel	30.9		7.8		38.7
25 (d) Maintenance and repairs	1.7		.5		2.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	7.8		1.9		9.7
2 (f) Contractual services	60.7		1.0		61.7
3 (g) Operating costs	33.1		7.6		40.7
4 (h) Other costs	1,498.0		1,040.8		2,538.8
5 (i) Capital outlay	4.5				4.5
6 (j) Out-of-state travel	4.9		2.5		7.4
7 Authorized FTE: 10.00 Permanent; 4.00 Term					
8 The general fund appropriation to the office of Indian affairs in the other costs category includes five					
9 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
10 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
11 public policy program to prepare Native American youth for assuming leadership roles in their					
12 communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
13 for the public or tribal members.					
14 The general fund appropriation to the office of Indian affairs in the contractual services category					
15 includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate					
16 of students from Dulce entering or enrolled in college in Rio Arriba county.					
17 Subtotal	[2,067.9]		[1,181.8]		3,249.7
18 STATE AGENCY ON AGING:					
19 (1) Administration:					
20 (a) Personal services	613.6		48.8	341.8	1,004.2
21 (b) Employee benefits	215.8		16.5	114.1	346.4
22 (c) Travel	20.1		23.5	18.9	62.5
23 (d) Maintenance and repairs	1.2			.8	2.0
24 (e) Supplies and materials	7.0		5.4	2.8	15.2
25 (f) Contractual services	17.8			8.0	25.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	45.4		14.9	34.3	94.6
2 (h) Other costs	22.1			5.5	27.6
3 (i) Capital outlay			1.5		1.5
4 (j) Out-of-state travel	1.7		2.0	2.9	6.6
5 Authorized FTE: 25.50 Permanent					
6 (2) Special programs:					
7 (a) Personal services	144.9			166.6	311.5
8 (b) Employee benefits	55.6			52.4	108.0
9 (c) Travel	19.1			6.4	25.5
10 (d) Supplies and materials	17.2			2.2	19.4
11 (e) Contractual services	4.9				4.9
12 (f) Operating costs	46.8			31.0	77.8
13 (g) Other costs	21.5			69.3	90.8
14 (h) Out-of-state travel				7.3	7.3
15 Authorized FTE: 8.00 Permanent; 1.00 Term					
16 (3) Employment programs:					
17 (a) Personal services				15.0	15.0
18 (b) Employee benefits				4.5	4.5
19 (c) Travel				4.0	4.0
20 (d) Supplies and materials				.7	.7
21 (e) Operating costs				3.4	3.4
22 (f) Other costs	858.9		173.8	388.3	1,421.0

23 The general fund appropriation to the employment programs of the state agency on aging in the other costs
 24 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker
 25 positions to provide employment training for older, low-income individuals.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Community programs:					
2 (a) Other costs	12,099.5			5,264.5	17,364.0
3 (b) Other financing uses	1,181.8				1,181.8
4 The general fund appropriations to the community programs of the state agency on aging used to supplement					
5 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
6 The general fund appropriation to the community programs of the state agency on aging in the other					
7 costs category includes one million seven hundred thirty-one thousand eight hundred dollars (\$1,731,800)					
8 to support senior center services, especially those that help individuals remain at home and avoid					
9 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					
10 Alzheimer's disease and related disorders; three thousand two hundred dollars (\$3,200) to support senior					
11 olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older individuals;					
12 twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling; twenty-nine					
13 thousand six hundred dollars (\$29,600) to develop additional respite care to support caregivers; twenty					
14 thousand dollars (\$20,000) for senior citizen emergency services in Doña Ana county; ten thousand dollars					
15 (\$10,000) for operating expenses of the Harding senior center; and one hundred thousand dollars					
16 (\$100,000) for operating expenses of the Eagle Nest senior center.					
17 (5) Volunteer programs:					
18 (a) Other costs	2,692.9				2,692.9
19 (b) Other financing uses	220.2				220.2
20 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
21 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
22 program.					
23 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
24 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
25 after fiscal year 2000 audit reports have been approved by the state auditor.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[18,308.0]		[286.4]	[6,544.7]	25,139.1
2 HUMAN SERVICES DEPARTMENT:					
3 (1) Administrative services division:					
4 (a) Personal services	3,227.0			3,385.3	6,612.3
5 (b) Employee benefits	1,146.1			1,202.4	2,348.5
6 (c) Travel	37.1			38.9	76.0
7 (d) Maintenance and repairs	95.2			99.9	195.1
8 (e) Supplies and materials	53.6			56.2	109.8
9 (f) Contractual services	177.3			186.0	363.3
10 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
11 (h) Out-of-state travel	3.9			4.1	8.0
12 (i) Other financing uses	1.9			1.9	3.8
13 Authorized FTE: 176.00 Permanent; 15.00 Term					
14 (2) Child support enforcement division:					
15 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
16 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
17 (c) Travel	2.3	34.7		71.6	108.6
18 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
19 (e) Supplies and materials	2.7	40.1		83.0	125.8
20 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
21 (g) Operating costs		2,631.7		5,434.1	8,065.8
22 (h) Out-of-state travel		3.2		6.3	9.5
23 (i) Other financing uses		2.0		3.9	5.9
24 Authorized FTE: 315.00 Permanent					
25 The general fund appropriation to the child support enforcement division of the human services department					

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
2 Nation child support enforcement program.					
3 (3) Medical assistance division:					
4 (a) Personal services	1,604.7			2,127.2	3,731.9
5 (b) Employee benefits	491.5			651.5	1,143.0
6 (c) Travel	23.6			23.6	47.2
7 (d) Maintenance and repairs	.3			.3	.6
8 (e) Supplies and materials	69.6			69.6	139.2
9 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	13,969.0
10 (g) Operating costs	1,332.5			1,332.5	2,665.0
11 (h) Capital outlay	2.2			2.3	4.5
12 (i) Out-of-state travel	5.0			5.0	10.0
13 (j) Other financing uses	4.7			19,152.2	19,156.9
14 Authorized FTE: 108.00 Permanent					
15 (4) Medicaid payments:					
16 (a) Other costs	207,630.0	4,701.0	58,767.8	776,828.5	1,047,927.3
17 (b) Other financing uses	8,499.3			26,500.7	35,000.0
18 The general fund appropriation to the Medicaid payments division of the human services department in the					
19 other costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health					
20 coverage on a sliding scale co-payment system to working disabled individuals who meet supplemental					
21 security income eligibility except whose net earned income is less than two hundred fifty percent of					
22 federal poverty guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental					
23 reimbursement rates to approximate commercial insurance levels; two million eight hundred thousand					
24 dollars (\$2,800,000) to add the personal care benefit to the Mediciad program; and two hundred two					
25 million nine hundred thirty thousand dollars (\$202,930,000) to provide Medicaid services to eligible					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 persons and families and to fund the Medicaid managed care contracts at no more than one hundred one and a					
2 half percent of the fiscal year 1999 negotiated rate.					
3 (5) Income support division:					
4 (a) Personal services	9,469.1			11,116.0	20,585.1
5 (b) Employee benefits	3,398.3			3,989.3	7,387.6
6 (c) Travel	220.6			259.0	479.6
7 (d) Maintenance and repairs	196.1			230.3	426.4
8 (e) Supplies and materials	343.6			403.3	746.9
9 (f) Contractual services	4,485.1	936.1		8,283.0	13,704.2
10 (g) Operating costs	4,776.6			5,607.4	10,384.0
11 (h) Capital outlay	48.4			145.1	193.5
12 (i) Out-of-state travel	2.7			7.3	10.0
13 (j) Other financing uses	8.0			1,818.8	1,826.8
14 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
15 The general fund appropriation to the income support division of the human services department in the					
16 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
17 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
18 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					
19 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five hundred					
20 thousand dollars (\$500,000) to provide a safe water assistance program through regional community action					
21 agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to					
22 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
23 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care hours.					
24 (6) Income support programs:					
25 (a) Contractual services				5,000.0	5,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other costs	13,155.6	646.8		312,032.1	325,834.5
2 (c) Other financing uses	3,182.5			24,126.8	27,309.3
3 The federal funds appropriation to the income support programs of the human services department in the					
4 other costs category includes one hundred twelve million three hundred eighty-eight thousand four hundred					
5 dollars (\$112,388,400) from the temporary assistance for needy families block grant and the general fund					
6 appropriation to the income support programs of the human services department in the other costs category					
7 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other					
8 state funds appropriation to the income support programs of the human services department in the other					
9 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash					
10 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					
11 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants					
12 and subsidies.					
13 The federal funds appropriation to the income support programs of the human services department in					
14 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and					
15 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.					
16 The federal funds appropriation to the income support programs of the human services department in					
17 the other financing uses category includes twenty million fifty thousand eight hundred dollars					
18 (\$20,050,800) from the temporary assistance for needy families block grant to provide child care to					
19 participants as defined in the New Mexico Works Act.					
20 The federal funds appropriation to the income support programs of the human services department in					
21 the contractual services category includes five million dollars (\$5,000,000) from the temporary					
22 assistance for needy families block grant to fund job training and placement programs for participants as					
23 defined in the New Mexico Works Act, contingent upon verification to the legislative finance committee					
24 that a comprehensive plan is in place for use of the funds and performance outcomes will be tracked and					
25 reported to the welfare reform oversight committee.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The federal funds appropriation to the income support programs of the human services department in				
2	the other financing uses category includes three million dollars (\$3,000,000) from the temporary				
3	assistance for needy families block grant for transfer to the child care development block grant to pay				
4	for statewide child care reimbursement rate increases.				
5	The general fund appropriation to the income support programs of the human services department in				
6	the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as				
7	defined in the Education Works Act, contingent upon Senate Bill 175, or similar legislation of the first				
8	session of the forty-fourth legislature, becoming law.				
9	The general fund appropriation to the income support programs of the human services department in				
10	the other financing uses category includes two million four hundred eighty-two thousand five hundred				
11	dollars (\$2,482,500) to work in cooperation with the state department of public education to develop				
12	early childhood development programs for participants as defined in the New Mexico Works Act.				
13	The general fund appropriation to the income support programs of the human services department in				
14	the other financing uses category includes seven hundred thousand dollars (\$700,000) for transfer to the				
15	commission on the status of women to provide allowable services for participants as defined in the New				
16	Mexico Works Act.				
17	The general fund appropriation to the income support programs of the human services department in				
18	the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation				
19	temporary assistance to needy families plan, contingent upon approval by the United States Department of				
20	Health and Human Services of a Navajo family assistance plan.				
21	Subtotal	[269,029.3]	[16,096.0]	[59,239.8]	[1,233,316.6] 1,577,681.7
22	LABOR DEPARTMENT:				
23	(1) Office of the secretary:				
24	(a) Personal services			1,010.9	1,010.9
25	(b) Employee benefits			291.0	291.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel				47.1	47.1
2 (d) Maintenance and repairs				13.6	13.6
3 (e) Supplies and materials				45.4	45.4
4 (f) Contractual services				9.2	9.2
5 (g) Operating costs				174.7	174.7
6 (h) Other costs				19.6	19.6
7 (i) Capital outlay				16.0	16.0
8 (j) Out-of-state travel				13.3	13.3
9 (k) Other financing uses				.5	.5
10 Authorized FTE: 28.00 Permanent; 1.00 Term					
11 (2) Administrative services division:					
12 (a) Personal services		104.7		3,375.3	3,480.0
13 (b) Employee benefits		8.7		1,157.7	1,166.4
14 (c) Travel				95.7	95.7
15 (d) Maintenance and repairs				227.5	227.5
16 (e) Supplies and materials				232.5	232.5
17 (f) Contractual services		7.7		1,247.7	1,255.4
18 (g) Operating costs				904.7	904.7
19 (h) Other costs		344.0		81.3	425.3
20 (i) Capital outlay				297.5	297.5
21 (j) Out-of-state travel				23.7	23.7
22 (k) Other financing uses				2.3	2.3
23 Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary					
24 (3) Employment security division:					
25 (a) Personal services				11,222.5	11,222.5

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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits				3,832.5	3,832.5
2 (c) Travel				312.5	312.5
3 (d) Maintenance and repairs				317.1	317.1
4 (e) Supplies and materials				428.6	428.6
5 (f) Contractual services				776.8	776.8
6 (g) Operating costs				1,664.5	1,664.5
7 (h) Other costs				8,870.7	8,870.7
8 (i) Capital outlay				561.8	561.8
9 (j) Out-of-state travel				78.8	78.8
10 (k) Other financing uses				8.2	8.2
11 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
12 (4) Job training division:					
13 (a) Personal services				1,183.9	1,183.9
14 (b) Employee benefits				371.9	371.9
15 (c) Travel				63.9	63.9
16 (d) Maintenance and repairs				7.2	7.2
17 (e) Supplies and materials				14.3	14.3
18 (f) Contractual services	688.8			53.0	741.8
19 (g) Operating costs				267.7	267.7
20 (h) Other costs				13,494.5	13,494.5
21 (i) Capital outlay				19.4	19.4
22 (j) Out-of-state travel				11.1	11.1
23 (k) Other financing uses				.7	.7
24 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
25 The general fund appropriation to the job training division of the department of labor in the contractual					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center					
2 in Las Cruces to provide nontraditional child care hours.					
3 (5) Labor and industrial division:					
4 (a) Personal services	155.4	594.3			749.7
5 (b) Employee benefits	52.6	201.1			253.7
6 (c) Travel	46.2				46.2
7 (d) Maintenance and repairs	7.7				7.7
8 (e) Supplies and materials	12.3				12.3
9 (f) Contractual services	4.1				4.1
10 (g) Operating costs	162.5				162.5
11 (h) Other costs		127.5			127.5
12 (i) Capital outlay	30.0				30.0
13 (j) Out-of-state travel	.9				.9
14 (k) Other financing uses	.5				.5
15 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
16 (6) Human rights division:					
17 (a) Personal services	384.4			84.4	468.8
18 (b) Employee benefits	217.7			51.7	269.4
19 (c) Travel	28.3				28.3
20 (d) Maintenance and repairs	3.7				3.7
21 (e) Supplies and materials	12.6				12.6
22 (f) Contractual services	9.2				9.2
23 (g) Operating costs	110.9				110.9
24 (h) Capital outlay	5.5				5.5
25 (i) Out-of-state travel	1.3				1.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.3				.3
2 Authorized FTE: 16.00 Permanent					
3 Subtotal	[1,934.9]	[1,388.0]		[52,984.9]	56,307.8
4 WORKERS' COMPENSATION ADMINISTRATION:					
5 (1) Office of the director:					
6 (a) Personal services		320.7			320.7
7 (b) Employee benefits		105.4			105.4
8 (c) Travel		20.3			20.3
9 (d) Supplies and materials		3.4			3.4
10 (e) Contractual services		97.5			97.5
11 (f) Operating costs		21.1			21.1
12 (g) Capital outlay		2.3			2.3
13 (h) Out-of-state travel		9.0			9.0
14 (i) Other financing uses		.1			.1
15 Authorized FTE: 8.00 Permanent					
16 (2) Administration division:					
17 (a) Personal services		1,975.1			1,975.1
18 (b) Employee benefits		704.8			704.8
19 (c) Travel		93.5			93.5
20 (d) Maintenance and repairs		162.6			162.6
21 (e) Supplies and materials		44.9			44.9
22 (f) Contractual services		158.5			158.5
23 (g) Operating costs		608.3			608.3
24 (h) Capital outlay		75.0			75.0
25 (i) Out-of-state travel		12.1			12.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		32.1			32.1
2 Authorized FTE: 60.00 Permanent					
3 (3) Compliance division:					
4 (a) Personal services		1,768.1			1,768.1
5 (b) Employee benefits		647.3			647.3
6 (c) Travel		42.1			42.1
7 (d) Supplies and materials		12.1			12.1
8 (e) Contractual services		430.0			430.0
9 (f) Operating costs		31.4			31.4
10 (g) Capital outlay		20.7			20.7
11 (h) Out-of-state travel		15.2			15.2
12 (i) Other financing uses		1.0			1.0
13 Authorized FTE: 62.00 Permanent					
14 Subtotal		[7,414.6]			7,414.6
15 DIVISION OF VOCATIONAL REHABILITATION:					
16 (1) Rehabilitative services unit:					
17 (a) Personal services	933.5			5,122.3	6,055.8
18 (b) Employee benefits	300.6			1,643.6	1,944.2
19 (c) Travel	52.9			244.9	297.8
20 (d) Maintenance and repairs	20.5			91.1	111.6
21 (e) Supplies and materials	24.9			128.7	153.6
22 (f) Contractual services	126.0			569.9	695.9
23 (g) Operating costs	505.7			2,236.1	2,741.8
24 (h) Other costs	2,597.4	232.7	15.0	8,782.7	11,627.8
25 (i) Capital outlay	5.6			26.4	32.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	6.0			62.6	68.6
2 (k) Other financing uses	.5			2.5	3.0
3 Authorized FTE: 184.00 Permanent; 22.00 Term					
4 The general fund appropriation to the rehabilitative services unit of the division of vocational					
5 rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of					
6 purchasing assistive technology devices for loan to students with disabilities who are making the					
7 transition from public school to employment or independent living.					
8 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
9 administering and monitoring independent living projects.					
10 (2) Disability determination unit:					
11 (a) Personal services			9.4	3,003.0	3,012.4
12 (b) Employee benefits			3.1	980.1	983.2
13 (c) Travel				27.2	27.2
14 (d) Maintenance and repairs				81.7	81.7
15 (e) Supplies and materials				44.7	44.7
16 (f) Contractual services				18.5	18.5
17 (g) Operating costs				879.1	879.1
18 (h) Other costs				4,127.3	4,127.3
19 (i) Capital outlay				8.3	8.3
20 (j) Out-of-state travel				29.8	29.8
21 (k) Other financing uses				1.8	1.8
22 Authorized FTE: 97.00 Permanent					
23 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
24 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
25 Subtotal	[4,573.6]	[232.7]	[27.5]	[28,112.3]	32,946.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
2 (a) Personal services	259.4		53.8		313.2
3 (b) Employee benefits	95.6		21.5		117.1
4 (c) Travel	6.2		5.4		11.6
5 (d) Maintenance and repairs	1.8		1.2		3.0
6 (e) Supplies and materials	4.8		4.4		9.2
7 (f) Contractual services	19.4		.8		20.2
8 (g) Operating costs	24.3		9.4		33.7
9 (h) Other costs	.8				.8
10 (i) Out-of-state travel	3.6				3.6
11 (j) Other financing uses	.1		.1		.2
12 Authorized FTE: 7.00 Permanent; 2.00 Term					
13 Subtotal	[416.0]		[96.6]		512.6
14 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
15 (a) Personal services	164.5			40.7	205.2
16 (b) Employee benefits	61.5			21.7	83.2
17 (c) Travel	12.0			22.5	34.5
18 (d) Supplies and materials	1.3			1.5	2.8
19 (e) Contractual services	21.4			25.0	46.4
20 (f) Operating costs	29.3		12.0	39.5	80.8
21 (g) Other costs				287.7	287.7
22 (h) Out-of-state travel	1.5			4.0	5.5
23 (i) Other financing uses	.1				.1
24 Authorized FTE: 6.00 Permanent; 1.50 Term					
25 Subtotal	[291.6]		[12.0]	[442.6]	746.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 MINERS' HOSPITAL:					
2 (a) Personal services		5,148.4		24.8	5,173.2
3 (b) Employee benefits		1,925.3		10.6	1,935.9
4 (c) Travel		64.1		.9	65.0
5 (d) Maintenance and repairs		368.2			368.2
6 (e) Supplies and materials		1,462.1		.5	1,462.6
7 (f) Contractual services		1,651.5		70.0	1,721.5
8 (g) Operating costs		664.4		2.3	666.7
9 (h) Other costs		6.0			6.0
10 (i) Capital outlay		327.1			327.1
11 (j) Out-of-state travel		10.5			10.5
12 (k) Other financing uses		6.1		2.5	8.6
13 Authorized FTE: 203.00 Permanent; 13.50 Term					
14 Subtotal		[11,633.7]		[111.6]	11,745.3
15 DEPARTMENT OF HEALTH:					
16 (1) Office of the secretary:					
17 (a) Personal services	291.4				291.4
18 (b) Employee benefits	87.3				87.3
19 (c) Travel	6.3				6.3
20 (d) Maintenance and repairs	.5				.5
21 (e) Supplies and materials	4.2				4.2
22 (f) Operating costs	21.6				21.6
23 (g) Out-of-state travel	4.7				4.7
24 (h) Other financing uses	.1				.1
25 Authorized FTE: 5.00 Permanent; 1.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
2 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to the					
3 department of health.					
4 (2) Administrative services division:					
5 (a) Personal services	2,014.2		123.3	895.8	3,033.3
6 (b) Employee benefits	675.2		43.8	311.0	1,030.0
7 (c) Travel	379.3		.8	5.5	385.6
8 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
9 (e) Supplies and materials	29.2		3.7	21.9	54.8
10 (f) Contractual services	161.6		12.0	80.4	254.0
11 (g) Operating costs	686.4		41.8	282.5	1,010.7
12 (h) Capital outlay	63.0		1.0	6.0	70.0
13 (i) Out-of-state travel	2.9		.3	1.0	4.2
14 (j) Other financing uses	1.5			.3	1.8
15 Authorized FTE: 92.00 Permanent; 4.00 Term					
16 (3) General counsel:					
17 (a) Personal services	498.5				498.5
18 (b) Employee benefits	156.2				156.2
19 (c) Travel	8.5				8.5
20 (d) Maintenance and repairs	3.0				3.0
21 (e) Supplies and materials	10.0				10.0
22 (f) Contractual services	6.7				6.7
23 (g) Operating costs	47.6				47.6
24 (h) Capital outlay	8.5				8.5
25 (i) Out-of-state travel	4.0				4.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		.2			.2
2 Authorized FTE: 11.00 Permanent					
3 (4) Reproduction services:					
4 (a) Personal services			22.0		22.0
5 (b) Employee benefits			8.2		8.2
6 (c) Maintenance and repairs			32.7		32.7
7 (d) Supplies and materials			77.7		77.7
8 (e) Operating costs			285.0		285.0
9 Authorized FTE: 1.00 Permanent					
10 (5) Scientific laboratory division:					
11 (a) Personal services	2,225.5	277.8	960.0	10.2	3,473.5
12 (b) Employee benefits	772.7	97.2	335.8	3.6	1,209.3
13 (c) Travel	10.7	1.4	4.9	.1	17.1
14 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
15 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
16 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
17 (g) Operating costs	203.9	24.6	85.2	.9	314.6
18 (h) Other costs	1.9	.2	.9		3.0
19 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
20 (j) Out-of-state travel	9.4	1.3	4.3		15.0
21 (k) Other financing uses	1.3	.2	.5		2.0
22 Authorized FTE: 76.00 Permanent; 33.00 Term					
23 (6) Public health division:					
24 (a) Personal services	13,598.0	947.2	888.3	7,891.9	23,325.4
25 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	8,337.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	600.7	42.1	32.7	193.7	869.2
2 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
3 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
4 (f) Contractual services	24,569.3	513.3	1,662.5	6,595.9	33,341.0
5 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
6 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
7 (i) Capital outlay	267.6	20.8			288.4
8 (j) Out-of-state travel	52.5	4.2		33.5	90.2
9 (k) Other financing uses	15.0	.2			15.2
10 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					
11 The other state funds appropriations to the public health division of the department of health include					
12 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
13 The general fund appropriation to the public health division of the department of health in the					
14 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide					
15 maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La					
16 Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV					
17 culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide					
18 family resource services in Doña Ana county; and one hundred thousand dollars (\$100,000) to provide two					
19 emergency medical technicians for the Jemez valley in Sandoval county.					
20 The general fund appropriation to the public health division of the department of health in the					
21 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase					
22 medication and drugs for the HIV/AIDS program.					
23 (7) Southern New Mexico rehabilitation center:					
24 (a) Personal services	1,650.0	900.0	750.0		3,300.0
25 (b) Employee benefits	550.0	500.0	50.0		1,100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	10.0	10.0			20.0
2 (d) Maintenance and repairs	65.0	65.0			130.0
3 (e) Supplies and materials	130.0	140.0			270.0
4 (f) Contractual services	100.0	163.0			263.0
5 (g) Operating costs	140.0	120.0			260.0
6 (h) Other costs	18.0				18.0
7 (i) Capital outlay	30.0				30.0
8 (j) Out-of-state travel	5.0				5.0
9 (k) Other financing uses	2.0	2.0			4.0
10 Authorized FTE: 101.00 Permanent; 18.00 Term					
11 (8) Women, infants and children food:					
12 (a) Supplies and materials		8,337.6		20,829.4	29,167.0
13 (9) Women, infants and children program:					
14 (a) Personal services	70.5		229.7	4,236.5	4,536.7
15 (b) Employee benefits	23.4		76.4	1,408.2	1,508.0
16 (c) Travel				154.3	154.3
17 (d) Maintenance and repairs				49.2	49.2
18 (e) Supplies and materials				181.8	181.8
19 (f) Contractual services	1,318.3			3,476.9	4,795.2
20 (g) Operating costs	96.7			616.8	713.5
21 (h) Capital outlay				241.0	241.0
22 (i) Out-of-state travel				20.5	20.5
23 (j) Other financing uses				3.8	3.8
24 Authorized FTE: 224.00 Term					
25 The general fund appropriation to the women, infants and children program in the department of health in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					
2 of the women, infants and children farmers' market program.					
3 (10) Health improvement division:					
4 (a) Personal services	2,161.5		1,030.8	455.7	3,648.0
5 (b) Employee benefits	704.8		342.6	151.5	1,198.9
6 (c) Travel	124.1		61.7	27.3	213.1
7 (d) Maintenance and repairs	12.9		5.8	2.6	21.3
8 (e) Supplies and materials	36.2		16.2	7.2	59.6
9 (f) Contractual services	43.8		20.4	9.0	73.2
10 (g) Operating costs	240.5		107.7	47.6	395.8
11 (h) Capital outlay	9.1		4.1	1.8	15.0
12 (i) Out-of-state travel	13.7		6.8	3.0	23.5
13 (j) Other financing uses	1.2		.5	.2	1.9
14 Authorized FTE: 55.00 Permanent; 59.00 Term					
15 (11) Community programs--substance abuse:					
16 (a) Contractual services	8,370.0			5,608.2	13,978.2
17 (b) Other financing uses	392.4			273.6	666.0
18 The general fund appropriation to the substance abuse community programs unit of the department of health					
19 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
20 and individual counseling in San Miguel county.					
21 (12) Community programs--mental health:					
22 (a) Contractual services	18,850.4			930.1	19,780.5
23 (b) Other financing uses	1,486.0			79.9	1,565.9
24 The general fund appropriation to the mental health community programs unit of the department of health					
25 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 psychiatric care in southern New Mexico.					
2 The general fund appropriation to the mental health community programs unit of the department of					
3 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
4 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
5 parity project with the general services department.					
6 The general fund appropriation to the mental health community programs unit of the department of					
7 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a					
8 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
9 first session of the forty-fourth legislature, becoming law.					
10 (13) Community programs--developmental					
11 disabilities:					
12 (a) Contractual services	18,794.1				18,794.1
13 (14) Behavioral health services division:					
14 (a) Personal services	713.3			607.8	1,321.1
15 (b) Employee benefits	231.6			197.4	429.0
16 (c) Travel	9.0			8.6	17.6
17 (d) Maintenance and repairs	2.5			2.2	4.7
18 (e) Supplies and materials	7.7			6.5	14.2
19 (f) Contractual services	12.5			11.0	23.5
20 (g) Operating costs	65.3			55.6	120.9
21 (h) Out-of-state travel	3.3			3.2	6.5
22 (i) Other financing uses	.3			.3	.6
23 Authorized FTE: 25.00 Permanent; 9.00 Term					
24 (15) Long-term care and restorative services division:					
25 (a) Personal services	1,705.3		1,389.2	372.1	3,466.6

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	638.8		526.6	141.0	1,306.4
2 (c) Travel	82.2		68.2	18.3	168.7
3 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
4 (e) Supplies and materials	27.3		20.4	5.4	53.1
5 (f) Contractual services	1,059.2		824.4	220.8	2,104.4
6 (g) Operating costs	272.4		203.5	54.5	530.4
7 (h) Other costs	86.8		64.8	17.4	169.0
8 (i) Capital outlay	6.4		4.8	1.3	12.5
9 (j) Out-of-state travel	4.1		3.5	.9	8.5
10 (k) Other financing uses	47.1		35.3	9.4	91.8
11 Authorized FTE: 74.00 Permanent; 32.00 Term					
12 (16) Las Vegas medical center:					
13 (a) Personal services	14,151.1	2,209.8	7,773.5		24,134.4
14 (b) Employee benefits	5,051.5	627.2	3,635.7		9,314.4
15 (c) Travel	62.9	12.7	59.4		135.0
16 (d) Maintenance and repairs	370.2	46.7	129.8		546.7
17 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
18 (f) Contractual services	833.9	177.9	720.5		1,732.3
19 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
20 (h) Other costs	510.5	44.6	237.0		792.1
21 (i) Capital outlay	76.3		2.1		78.4
22 (j) Out-of-state travel	5.7		1.2		6.9
23 (k) Other financing uses	119.7	25.5	54.3		199.5
24 Authorized FTE: 940.00 Permanent; 58.00 Term					
25 The general fund appropriation to the Las Vegas medical center of the department of health in the other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 costs category includes two hundred thousand dollars (\$200,000) to continue a twelve month dual-diagnosis					
2 psychiatric and addictive disorders program.					
3 (17) Adolescent residential treatment facility:					
4 (a) Personal services	2,158.3	1,272.0			3,430.3
5 (b) Employee benefits	669.8	400.4			1,070.2
6 (c) Travel	12.4	7.9			20.3
7 (d) Maintenance and repairs	43.7	24.8			68.5
8 (e) Supplies and materials	236.8	134.3			371.1
9 (f) Contractual services	140.9	83.3			224.2
10 (g) Operating costs	127.3	72.2			199.5
11 (h) Other costs	10.5	6.0			16.5
12 (i) Capital outlay	15.1	8.5			23.6
13 (j) Out-of-state travel	1.7	1.1			2.8
14 (k) Other financing uses	1.5	.8			2.3
15 Authorized FTE: 127.00 Permanent					
16 (18) Fort Bayard medical center:					
17 (a) Personal services	1,745.3	912.4	6,012.5	314.9	8,985.1
18 (b) Employee benefits	715.2	374.9	2,470.5	129.4	3,690.0
19 (c) Travel	21.5	11.8	77.5	4.1	114.9
20 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
21 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
22 (f) Contractual services	60.5	31.0	204.0	10.7	306.2
23 (g) Operating costs	166.8	82.0	540.0	28.3	817.1
24 (h) Other costs	16.3	7.9	52.6	2.8	79.6
25 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	.5	.2	1.9	.1	2.7
2 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
3 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
4 (19) Turquoise lodge:					
5 (a) Personal services	1,244.3		430.9		1,675.2
6 (b) Employee benefits	459.8		149.6		609.4
7 (c) Travel	7.6		5.5		13.1
8 (d) Maintenance and repairs	18.5		11.6		30.1
9 (e) Supplies and materials	46.9	1.0	23.2		71.1
10 (f) Contractual services	487.5	1.9	80.0		569.4
11 (g) Operating costs	64.5	18.5	5.1		88.1
12 (h) Other costs	1.2		.4		1.6
13 (i) Capital outlay	19.4		6.3		25.7
14 (j) Out-of-state travel	.8		1.4		2.2
15 (k) Other financing uses	1.1				1.1
16 Authorized FTE: 44.00 Permanent;	18.00	Term			
17 (20) Los Lunas community waiver program:					
18 (a) Personal services	1,402.9	364.0	3,440.4		5,207.3
19 (b) Employee benefits	530.5	139.3	1,316.8		1,986.6
20 (c) Travel	16.8	4.4	41.7		62.9
21 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
22 (e) Supplies and materials	14.7	3.5	32.7		50.9
23 (f) Contractual services	540.2	132.7	1,254.6		1,927.5
24 (g) Operating costs	157.0	37.0	350.0		544.0
25 (h) Other costs	72.1	17.0	160.9		250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	10.1	2.4	22.5		35.0
2 (j) Out-of-state travel	1.3	.3	3.0		4.6
3 (k) Other financing uses	1.1	.3	2.6		4.0
4 Authorized FTE: 126.00 Permanent; 105.00 Term					
5 (21) New Mexico veterans' center:					
6 (a) Personal services	884.9	1,206.4	1,258.0	943.9	4,293.2
7 (b) Employee benefits	354.6	484.5	505.3	379.1	1,723.5
8 (c) Travel	4.0	5.8	6.1	4.6	20.5
9 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
10 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
11 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
12 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
13 (h) Other costs	2.2	2.9	3.1	2.3	10.5
14 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
15 (j) Out-of-state travel	.3	.4	.4	.3	1.4
16 (k) Other financing uses	.7	1.0	1.0	.8	3.5
17 Authorized FTE: 175.00 Permanent; 30.50 Term					
18 (22) Medicaid waivers:	41,104.8	2,000.0			43,104.8
19 The other state funds appropriation to the department of health for Medicaid waivers includes two million					
20 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
21 The general fund appropriation to the Medicaid waivers of the department of health includes an					
22 increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program,					
23 and two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.					
24 Subtotal	[208,937.2]	[30,823.8]	[45,698.4]	[66,330.6]	351,790.0
25 DEPARTMENT OF ENVIRONMENT:					

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Total Page 307

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2 (a) Personal services	267.2		497.8	187.0	952.0
3 (b) Employee benefits	83.7		156.9	60.5	301.1
4 (c) Travel	6.0		11.0	4.2	21.2
5 (d) Maintenance and repairs	.4		1.1	.4	1.9
6 (e) Supplies and materials	2.8		4.9	2.0	9.7
7 (f) Contractual services	1.6		2.0	.8	4.4
8 (g) Operating costs	19.6		36.0	13.1	68.7
9 (h) Capital outlay	.3				.3
10 (i) Out-of-state travel	2.0		3.8	1.5	7.3
11 (j) Other financing uses	.2		.3	.1	.6
12 Authorized FTE: 17.00 Permanent; 1.50 Term					
13 (2) Administrative services division:					
14 (a) Personal services	538.1		704.7	799.1	2,041.9
15 (b) Employee benefits	183.2		236.3	270.0	689.5
16 (c) Travel	4.6		7.6	8.7	20.9
17 (d) Maintenance and repairs	57.8		77.1	87.4	222.3
18 (e) Supplies and materials	7.9		13.7	15.5	37.1
19 (f) Contractual services	118.6		66.3	75.2	260.1
20 (g) Operating costs	40.8		46.8	53.0	140.6
21 (h) Capital outlay	59.2		79.2	89.9	228.3
22 (i) Out-of-state travel	3.4		4.5	5.1	13.0
23 (j) Other financing uses	17.1		3.9	4.1	25.1
24 Authorized FTE: 37.00 Permanent; 29.00 Term					
25 (3) Environmental protection division:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,517.8		3,199.6	1,416.7	6,134.1
2 (b) Employee benefits	500.7		1,024.8	453.5	1,979.0
3 (c) Travel	49.2		140.7	62.4	252.3
4 (d) Maintenance and repairs	9.6		24.8	11.1	45.5
5 (e) Supplies and materials	41.9		111.7	49.5	203.1
6 (f) Contractual services	36.9		222.6	98.7	358.2
7 (g) Operating costs	247.1		569.7	252.5	1,069.3
8 (h) Capital outlay	50.0		198.2	87.9	336.1
9 (i) Out-of-state travel	13.7		41.6	18.5	73.8
10 (j) Other financing uses	38.0		184.9	84.2	307.1
11 Authorized FTE: 69.00 Permanent; 123.00 Term					
12 (4) Field operations division:					
13 (a) Personal services	2,214.9		854.7	757.2	3,826.8
14 (b) Employee benefits	749.1		278.9	249.3	1,277.3
15 (c) Travel	97.4		48.7	42.5	188.6
16 (d) Maintenance and repairs	11.3		6.9	5.9	24.1
17 (e) Supplies and materials	48.2		27.0	23.5	98.7
18 (f) Contractual services	993.0		1,626.2	939.3	3,558.5
19 (g) Operating costs	526.4		211.8	185.0	923.2
20 (h) Capital outlay	66.6		123.9	92.0	282.5
21 (i) Out-of-state travel	12.7		13.6	11.8	38.1
22 (j) Other financing uses	4.5		4.3	3.2	12.0
23 Authorized FTE: 110.00 Permanent; 22.00 Term					
24 (5) Water and waste management division:					
25 (a) Personal services	1,894.9		642.1	3,088.4	5,625.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	621.6		205.8	987.6	1,815.0
2 (c) Travel	94.9	1.6	42.8	203.3	342.6
3 (d) Maintenance and repairs	12.0	.1	5.2	24.9	42.2
4 (e) Supplies and materials	71.2	.9	25.6	121.6	219.3
5 (f) Contractual services	545.2	100.0	429.0	1,131.6	2,205.8
6 (g) Operating costs	250.8	3.4	98.6	468.7	821.5
7 (h) Capital outlay	48.7		23.0	109.9	181.6
8 (i) Out-of-state travel	31.7		15.1	72.0	118.8
9 (j) Other financing uses	43.6		23.2	93.0	159.8
10 Authorized FTE: 54.00 Permanent; 114.50 Term					
11 (6) Tire recycling fund:					
12 (a) Other costs		675.0			675.0
13 (b) Other financing uses		181.8			181.8
14 (7) Air quality Title V fund:		3,055.4			3,055.4
15 (8) Responsible party prepay:		318.0			318.0
16 (9) Hazardous waste fund:		909.4			909.4
17 (10) Water quality management fund:		106.1			106.1
18 (11) Water conservation fund:		2,883.4			2,883.4
19 (12) Air quality permit fund:		893.7			893.7
20 (13) Radiologic technology fund:		59.6			59.6
21 (14) Underground storage tank fund:		567.4			567.4
22 (15) Corrective action fund:					
23 (a) Contractual services		5,000.0			5,000.0
24 (b) Other costs		12,000.0			12,000.0
25 (c) Other financing uses		2,375.8			2,375.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (16) Food service sanitation fund:		496.4			496.4
2 (17) Miscellaneous revenue:		37.3			37.3
3 Subtotal	[12,258.1]	[29,665.3]	[12,378.9]	[12,823.3]	67,125.6
4 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
5 (a) Personal services	103.3				103.3
6 (b) Employee benefits	36.2				36.2
7 (c) Travel	2.1				2.1
8 (d) Maintenance and repairs	.4				.4
9 (e) Supplies and materials	1.9				1.9
10 (f) Contractual services	1.1				1.1
11 (g) Operating costs	7.8				7.8
12 (h) Other financing uses	.1				.1
13 Authorized FTE: 2.00 Permanent					
14 Subtotal	[152.9]				152.9
15 NEW MEXICO HEALTH POLICY COMMISSION:	2,234.6	1.0			2,235.6
16 Authorized FTE: 15.00 Permanent					
17 Subtotal	[2,234.6]	[1.0]			2,235.6
18 NEW MEXICO VETERANS' SERVICE COMMISSION:					
19 (a) Personal services	785.6			44.1	829.7
20 (b) Employee benefits	299.5			14.4	313.9
21 (c) Travel	26.4	25.5		12.9	64.8
22 (d) Maintenance and repairs	12.9			2.0	14.9
23 (e) Supplies and materials	9.1	2.0		4.7	15.8
24 (f) Contractual services	208.3				208.3
25 (g) Operating costs	74.7	3.5		12.6	90.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.2				1.2
2 (i) Capital outlay	13.4			6.1	19.5
3 (j) Out-of-state travel	5.4	2.0		3.0	10.4
4 (k) Other financing uses	.5			.1	.6
5 Authorized FTE: 30.00 Permanent					
6 Subtotal	[1,437.0]	[33.0]		[99.9]	1,569.9
7 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	816.9		258.8		1,075.7
10 (b) Employee benefits	257.2		79.9		337.1
11 (c) Travel	24.3		7.7		32.0
12 (d) Maintenance and repairs	4.4		1.4		5.8
13 (e) Supplies and materials	9.2		2.9		12.1
14 (f) Operating costs	159.1		46.7		205.8
15 (g) Out-of-state travel	1.4		.6		2.0
16 (h) Other financing uses	.3		.1		.4
17 Authorized FTE: 26.00 Permanent					
18 (2) Financial services division:					
19 (a) Personal services	1,259.9		607.5	765.7	2,633.1
20 (b) Employee benefits	465.3		217.7	274.5	957.5
21 (c) Travel	21.4		10.2	12.9	44.5
22 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
23 (e) Supplies and materials	546.7		53.5	113.5	713.7
24 (f) Contractual services	70.8		33.9	42.8	147.5
25 (g) Operating costs	643.2		313.9	468.6	1,425.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	20.0				20.0
2 (i) Out-of-state travel	.5		.5	.5	1.5
3 (j) Other financing uses	.4		.4	.4	1.2
4 Authorized FTE: 80.00 Permanent					
5 (3) Juvenile justice division:					
6 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
7 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
8 (c) Travel	595.8	11.4	2.8	13.5	623.5
9 (d) Maintenance and repairs	487.1	5.7			492.8
10 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
11 (f) Contractual services	5,258.6	51.4	7.5	150.6	5,468.1
12 (g) Operating costs	2,730.1	28.6	2.3	20.4	2,781.4
13 (h) Other costs	3,009.9	45.7	420.9	521.8	3,998.3
14 (i) Capital outlay	144.2	6.0	45.1		195.3
15 (j) Out-of-state travel		5.0		6.0	11.0
16 (k) Other financing uses	15.2				15.2
17 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
18 The general fund appropriation to the juvenile justice division of the children, youth and families					
19 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
20 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
21 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
22 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
23 offering construction, leadership and architectural design training and work experience to high-risk					
24 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
25 (4) Protective services division:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
2 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
3 (c) Travel	743.8		234.0	614.2	1,592.0
4 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
5 (e) Supplies and materials	78.9		91.9	123.6	294.4
6 (f) Contractual services	3,881.0			2,686.2	6,567.2
7 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
8 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
9 (i) Capital outlay	5.0			5.0	10.0
10 (j) Out-of-state travel	7.0			8.0	15.0
11 (k) Other financing uses	18.5			91.5	110.0
12	Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary				
13	The general fund appropriation to the protective services division of the children, youth and families				
14	department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for				
15	domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three				
16	hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars				
17	(\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to				
18	support administration and operation of Esperanza battered women's shelter.				
19	The general fund appropriation to the protective services division of the children, youth and				
20	families department is contingent upon the department completing a comprehensive report on the status of				
21	the adult protective services program. The report should include a detail of funding and programmatic				
22	needs to address the program deficiencies.				
23	(5) Preventive/intervention division:				
24 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
25 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	18.0			189.6	207.6
2 (d) Maintenance and repairs	9.2			23.8	33.0
3 (e) Supplies and materials	81.1			156.6	237.7
4 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	5,547.0
5 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
6 (h) Other costs	25,524.1	601.2	24,211.7	64,206.3	114,543.3
7 (i) Out-of-state travel				40.0	40.0
8 (j) Other financing uses	.8		.5	1.5	2.8
9 Authorized FTE: 142.75 Permanent; 35.50 Term					
10 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
11 the children, youth and families department in the other costs category includes three million dollars					
12 (\$3,000,000) for child care increases to be applied in those areas of the state that					
13 reflect the greatest disparity from the market rate in those areas, contingent upon House Bill 908 or					
14 similar legislation of the first session of the forty-fourth legislature, becoming law.					
15 The general fund appropriation to the preventive/intervention division of the children, youth and					
16 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
17 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
18 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
19 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
20 component to Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
21 services to students that include a tutorial and achievement component in Mountainair, located in					
22 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
23 Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra Amarilla					
24 daycare center.					
25 (6) Human resources division:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	722.5		200.0		922.5
2 (b) Employee benefits	174.6		114.6		289.2
3 (c) Travel	22.2		7.8		30.0
4 (d) Maintenance and repairs	3.7		1.3		5.0
5 (e) Supplies and materials	20.7		7.3		28.0
6 (f) Operating costs	192.0		65.9		257.9
7 (g) Capital outlay	.7		.3		1.0
8 (h) Out-of-state travel	.3		.1		.4
9 Authorized FTE: 27.00 Permanent					
10 Subtotal	[117,903.9]	[3,073.9]	[37,547.8]	[101,632.6]	260,158.2
11 TOTAL HEALTH, HOSPITALS AND					
12 HUMAN SERVICES	642,040.7	101,394.2	157,267.4	1,507,110.4	2,407,812.7
13	G. PUBLIC SAFETY				
14 DEPARTMENT OF MILITARY AFFAIRS:					
15 (a) Personal services	965.9			679.5	1,645.4
16 (b) Employee benefits	378.3			260.7	639.0
17 (c) Travel	60.4			8.8	69.2
18 (d) Maintenance and repairs	461.8	52.3		640.7	1,154.8
19 (e) Supplies and materials	23.6			16.9	40.5
20 (f) Contractual services	13.9			630.0	643.9
21 (g) Operating costs	1,426.7			690.9	2,117.6
22 (h) Other costs	9.1			2.0	11.1
23 (i) Capital outlay	2.0			212.9	214.9
24 (j) Out-of-state travel	5.5			29.4	34.9
25 (k) Other financing uses	.6			.2	.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 30.00 Permanent; 37.00 Term				
2	The general fund appropriation to the department of military affairs in the operating costs category				
3	includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident				
4	students who are active members of the New Mexico army national guard or the New Mexico air national				
5	guard.				
6	Subtotal	[3,347.8]	[52.3]	[3,172.0]	6,572.1
7	PAROLE BOARD:				
8	(a) Personal services	150.7			150.7
9	(b) Employee benefits	80.1			80.1
10	(c) Travel	61.4			61.4
11	(d) Maintenance and repairs	1.6			1.6
12	(e) Supplies and materials	4.1			4.1
13	(f) Contractual services	4.7			4.7
14	(g) Operating costs	22.1			22.1
15	(h) Out-of-state travel	1.8			1.8
16	(i) Other financing uses	.2			.2
17	Authorized FTE: 5.00 Permanent				
18	Subtotal	[326.7]			326.7
19	JUVENILE PAROLE BOARD:				
20	(a) Personal services	185.3			185.3
21	(b) Employee benefits	66.3			66.3
22	(c) Travel	19.2			19.2
23	(d) Maintenance and repairs	4.5			4.5
24	(e) Supplies and materials	7.0			7.0
25	(f) Contractual services	3.6			3.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	18.7				18.7
2 (h) Other financing uses	.2				.2
3 Authorized FTE: 6.00 Permanent					
4 Subtotal [304.8]				304.8
5 CORRECTIONS DEPARTMENT:					
6 (1) Administrative services division:					
7 (a) Personal services	2,567.1		131.6		2,698.7
8 (b) Employee benefits	829.5		39.0		868.5
9 (c) Travel	82.6		3.0		85.6
10 (d) Maintenance and repairs	158.1				158.1
11 (e) Supplies and materials	28.3		1.8		30.1
12 (f) Contractual services	144.6				144.6
13 (g) Operating costs	630.7	1,206.5	11.3		1,848.5
14 (h) Capital outlay	7.2				7.2
15 (i) Out-of-state travel	4.7				4.7
16 (j) Other financing uses	1.3				1.3
17 Authorized FTE: 73.00 Permanent					
18 The general fund appropriations to the administrative services division of the corrections department					
19 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
20 positions.					
21 The other state funds appropriation to the administrative services division of the corrections					
22 department is appropriated to the corrections department building fund.					
23 (2) Training academy division:					
24 (a) Personal services	1,091.4				1,091.4
25 (b) Employee benefits	369.4				369.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	27.3				27.3
2 (d) Maintenance and repairs	48.9				48.9
3 (e) Supplies and materials	104.5				104.5
4 (f) Contractual services	33.7				33.7
5 (g) Operating costs	181.1				181.1
6 (h) Out-of-state travel	1.8				1.8
7 (i) Other financing uses	.3				.3
8 Authorized FTE: 18.00 Permanent					
9 (3) Probation and parole:					
10 (a) Personal services	6,929.7	1,153.0			8,082.7
11 (b) Employee benefits	2,448.4	494.0			2,942.4
12 (c) Travel	356.3				356.3
13 (d) Maintenance and repairs	33.3				33.3
14 (e) Supplies and materials	119.7				119.7
15 (f) Contractual services	44.6				44.6
16 (g) Operating costs	1,722.4				1,722.4
17 (h) Other costs	1,912.0				1,912.0
18 (i) Capital outlay	150.2				150.2
19 (j) Out-of-state travel	1.7				1.7
20 (k) Other financing uses	5.1				5.1
21 Authorized FTE: 277.00 Permanent					
22 The general fund appropriations to probation and parole of the corrections department include thirty-seven					
23 thousand seven hundred dollars (\$37,700) for one information system position.					
24 (4) Department community corrections:					
25 (a) Personal services	885.9				885.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	289.4				289.4
2 (c) Travel	34.2				34.2
3 (d) Maintenance and repairs	.9				.9
4 (e) Supplies and materials	5.2				5.2
5 (f) Operating costs	23.1				23.1
6 (g) Other costs	59.0				59.0
7 (h) Other financing uses	.6				.6
8 Authorized FTE: 30.00 Permanent					
9 (5) Vendor community corrections:					
10 (a) Travel	7.8				7.8
11 (b) Supplies and materials	15.8				15.8
12 (c) Contractual services	204.1				204.1
13 (d) Other costs	2,242.3	557.4			2,799.7
14 (e) Capital outlay	27.4				27.4
15 (f) Out-of-state travel	2.3				2.3
16 The appropriations for vendor operated community corrections programs are appropriated to the community					
17 corrections grant fund.					
18 (6) Adult institutions division director:					
19 (a) Personal services	842.2				842.2
20 (b) Employee benefits	285.2				285.2
21 (c) Travel	118.6				118.6
22 (d) Maintenance and repairs	1.1				1.1
23 (e) Supplies and materials	22.1				22.1
24 (f) Contractual services	200.7				200.7
25 (g) Operating costs	43.2				43.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	25,611.9			1,500.0	27,111.9
2 (i) Capital outlay	5.0				5.0
3 (j) Out-of-state travel	1.6				1.6
4 (k) Other financing uses	.4				.4
5 Authorized FTE: 21.00 Permanent					
6 The general fund appropriations to the adult institutions division director of the corrections department					
7 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
8 resulting from the closure of the Fort Stanton correctional center.					
9 The general fund appropriations to the adult institutions division director of the corrections					
10 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
11 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
12 facility resulting from the closure of Fort Stanton correctional center.					
13 (7) Roswell correctional center:					
14 (a) Personal services	1,443.5	79.3			1,522.8
15 (b) Employee benefits	558.3	44.7			603.0
16 (c) Travel	116.6				116.6
17 (d) Maintenance and repairs	158.5				158.5
18 (e) Supplies and materials	803.2	40.0			843.2
19 (f) Contractual services	1.6				1.6
20 (g) Operating costs	188.1				188.1
21 (h) Other costs	195.5	97.6			293.1
22 (i) Capital outlay	142.0				142.0
23 (j) Out-of-state travel	1.8				1.8
24 (k) Other financing uses	1.1				1.1
25 Authorized FTE: 59.00 Permanent; 2.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) Central New Mexico correctional facility--main:					
2 (a) Personal services	9,307.3	167.0			9,474.3
3 (b) Employee benefits	3,829.7	10.0			3,839.7
4 (c) Travel	168.0				168.0
5 (d) Maintenance and repairs	453.4	10.0			463.4
6 (e) Supplies and materials	2,112.5	1.1			2,113.6
7 (f) Contractual services	43.1				43.1
8 (g) Operating costs	1,179.8	30.0			1,209.8
9 (h) Other costs	168.6	200.4			369.0
10 (i) Capital outlay	237.4				237.4
11 (j) Out-of-state travel	2.1				2.1
12 (k) Other financing uses	7.0				7.0
13 Authorized FTE: 376.00 Permanent					
14 (9) Central New Mexico correctional facility--minimum:					
15 (a) Personal services	1,635.8				1,635.8
16 (b) Employee benefits	579.0	97.8	2.1		678.9
17 (c) Travel	64.4				64.4
18 (d) Maintenance and repairs	142.1				142.1
19 (e) Supplies and materials	676.1	.1			676.2
20 (f) Contractual services	.3				.3
21 (g) Operating costs	202.9				202.9
22 (h) Other costs	166.4	126.4			292.8
23 (i) Capital outlay	57.1				57.1
24 (j) Out-of-state travel	1.8				1.8
25 (k) Other financing uses	1.2				1.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 62.00 Permanent;	1.00 Term			
2	(10) Southern New Mexico correctional facility:				
3	(a) Personal services	8,183.7	71.9		8,255.6
4	(b) Employee benefits	3,320.4	59.3		3,379.7
5	(c) Travel	85.2			85.2
6	(d) Maintenance and repairs	353.2	10.0		363.2
7	(e) Supplies and materials	1,789.5	.5		1,790.0
8	(f) Contractual services	46.7			46.7
9	(g) Operating costs	1,064.0	20.0		1,084.0
10	(h) Other costs	159.6	312.0		471.6
11	(i) Capital outlay	43.5			43.5
12	(j) Out-of-state travel	2.2			2.2
13	(k) Other financing uses	6.3			6.3
14	Authorized FTE: 333.00 Permanent;	3.00 Term			
15	(11) Western New Mexico correctional facility:				
16	(a) Personal services	4,481.8	105.2		4,587.0
17	(b) Employee benefits	1,982.5	5.5		1,988.0
18	(c) Travel	158.2			158.2
19	(d) Maintenance and repairs	220.1			220.1
20	(e) Supplies and materials	989.2	.3		989.5
21	(f) Contractual services	38.9			38.9
22	(g) Operating costs	755.7			755.7
23	(h) Other costs	105.8	150.6		256.4
24	(i) Capital outlay	55.4			55.4
25	(j) Out-of-state travel	4.9			4.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	3.2				3.2
2 Authorized FTE: 175.00 Permanent					
3 (12) Penitentiary of New Mexico:					
4 (a) Personal services	12,763.9	1,853.0			14,616.9
5 (b) Employee benefits	5,145.4	1,000.0			6,145.4
6 (c) Travel	156.2				156.2
7 (d) Maintenance and repairs	462.1	200.0			662.1
8 (e) Supplies and materials	1,659.4	1,004.7			2,664.1
9 (f) Contractual services	60.6				60.6
10 (g) Operating costs	870.5	1,000.0			1,870.5
11 (h) Other costs	351.0	243.7			594.7
12 (i) Capital outlay	121.0				121.0
13 (j) Out-of-state travel	3.4				3.4
14 (k) Other financing uses	71.2				71.2
15 Authorized FTE: 508.00 Permanent; 8.00 Term					
16 The general fund appropriation to the penitentiary of New Mexico of the corrections department includes					
17 nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting					
18 from the closure of Fort Stanton correctional center.					
19 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
20 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) from the					
21 general fund to transfer to the general services department for operation of the physical plant, resulting					
22 from the closure of the Fort Stanton correctional center.					
23 (13) Adult health services:					
24 (a) Personal services	3,291.9		170.4		3,462.3
25 (b) Employee benefits	1,102.6		47.3		1,149.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	37.4		3.0		40.4
2 (d) Maintenance and repairs	2.2				2.2
3 (e) Supplies and materials	148.3		12.0		160.3
4 (f) Contractual services	17,828.3				17,828.3
5 (g) Operating costs	61.8		7.2		69.0
6 (h) Capital outlay	46.4				46.4
7 (i) Out-of-state travel	2.0		1.0		3.0
8 (j) Other financing uses	1.7				1.7
9 Authorized FTE: 98.75 Permanent; 5.00 Term					
10 The general fund appropriation to adult health services of the corrections department includes fifty-four					
11 thousand six hundred dollars (\$54,600) to fund a mental health position at the penitentiary of New Mexico					
12 south for the projected increase in inmate population resulting from the closure of Fort Stanton					
13 correctional center.					
14 The general fund appropriations to adult health services of the corrections department include three					
15 hundred seventy-four thousand five hundred dollars (\$374,500) to fund nine positions for the Duran					
16 termination plan and resulting from the closure of Fort Stanton correctional center.					
17 The general fund appropriations to adult health services of the corrections department include one					
18 hundred twenty-nine thousand six hundred dollars (\$129,600) from the general fund for three health					
19 positions.					
20 The appropriations to adult health services include sufficient funding for the United States					
21 District Court special expert in substance abuse treatment.					
22 (14) Adult education:					
23 (a) Personal services	3,800.4				3,800.4
24 (b) Employee benefits	902.6				902.6
25 (c) Travel	21.9				21.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	10.3				10.3
2 (e) Supplies and materials	235.9				235.9
3 (f) Contractual services	232.0				232.0
4 (g) Operating costs	83.2				83.2
5 (h) Other costs	1.6				1.6
6 (i) Capital outlay	9.3				9.3
7 (j) Other financing uses	1.9				1.9
8 Authorized FTE: 107.50 Permanent; 1.00 Term					
9 The general fund appropriations to adult education of the corrections department include eighty-eight					
10 thousand nine hundred dollars (\$88,900) to fund two educator positions resulting from the closure of Fort					
11 Stanton correctional center.					
12 (15) Corrections industries:					
13 (a) Personal services			1,286.7		1,286.7
14 (b) Employee benefits			486.4		486.4
15 (c) Travel			90.3		90.3
16 (d) Maintenance and repairs			84.4		84.4
17 (e) Supplies and materials			84.4		84.4
18 (f) Contractual services			51.5		51.5
19 (g) Operating costs			87.4		87.4
20 (h) Other costs			2,454.5		2,454.5
21 (i) Capital outlay		20.0	94.5		114.5
22 (j) Out-of-state travel			7.5		7.5
23 (k) Other financing uses			.8		.8
24 Authorized FTE: 37.00 Permanent; 4.00 Term					
25 Subtotal	[148,948.5]	[10,372.0]	[5,158.1]	[1,500.0]	165,978.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 CRIME VICTIMS REPARATION COMMISSION:					
2 (a) Personal services	339.4	38.8		87.0	465.2
3 (b) Employee benefits	119.4	15.2		27.8	162.4
4 (c) Travel	15.3	1.3		5.0	21.6
5 (d) Maintenance and repairs	2.2				2.2
6 (e) Supplies and materials	5.9	3.0		10.0	18.9
7 (f) Contractual services	196.1			15.0	211.1
8 (g) Operating costs	62.0	1.9		29.4	93.3
9 (h) Other costs	652.7	114.8	375.0	3,211.8	4,354.3
10 (i) Capital outlay				13.0	13.0
11 (j) Out-of-state travel				15.0	15.0
12 (k) Other financing uses	.3				.3
13 Authorized FTE: 12.00 Permanent; 4.00 Term					
14 Subtotal	[1,393.3]	[175.0]	[375.0]	[3,414.0]	5,357.3
15 DEPARTMENT OF PUBLIC SAFETY:					
16 (1) Administrative services division:					
17 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
18 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
19 (c) Travel	29.6			35.6	65.2
20 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
21 (e) Supplies and materials	95.4	1.2		17.8	114.4
22 (f) Contractual services	273.3			45.0	318.3
23 (g) Operating costs	3,518.4	653.6	11.1	38.2	4,221.3
24 (h) Other costs	.6			4,494.0	4,494.6
25 (i) Capital outlay				15.0	15.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	8.5	5.5		16.0	30.0
2 (k) Other financing uses	1.7			1,033.4	1,035.1
3 Authorized FTE: 65.00 Permanent; 8.00 Term					
4 The general fund appropriation to the administrative services division of the department of public safety					
5 in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a					
6 facility master plan.					
7 The general fund appropriation to the administrative services division of the department of public					
8 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
9 telecommunication charges.					
10 (2) Special investigations division:					
11 (a) Personal services	1,106.8	10.0		62.9	1,179.7
12 (b) Employee benefits	421.2			20.5	441.7
13 (c) Travel	104.9			1.2	106.1
14 (d) Maintenance and repairs	2.6				2.6
15 (e) Supplies and materials	21.2				21.2
16 (f) Contractual services	.4				.4
17 (g) Operating costs	31.7			2.6	34.3
18 (h) Other costs	11.2				11.2
19 (i) Capital outlay	6.2				6.2
20 (j) Out-of-state travel	10.0			3.2	13.2
21 (k) Other financing uses	.7				.7
22 Authorized FTE: 33.00 Permanent; 2.00 Term					
23 (3) Training and recruiting division:					
24 (a) Personal services	669.5	21.5			691.0
25 (b) Employee benefits	216.2	7.1			223.3

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Federal Funds

Total Page 328

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	45.0				45.0
2 (d) Maintenance and repairs	8.2				8.2
3 (e) Supplies and materials	93.3				93.3
4 (f) Contractual services	227.6	228.9			456.5
5 (g) Operating costs	55.9				55.9
6 (h) Other costs	10.3				10.3
7 (i) Capital outlay	24.8				24.8
8 (j) Out-of-state travel	14.9				14.9
9 (k) Other financing uses	.4				.4
10 Authorized FTE: 19.00 Permanent; 1.00 Term					
11 (4) State police division:					
12 (a) Personal services	24,293.5	280.0	438.8	352.8	25,365.1
13 (b) Employee benefits	9,276.4		12.4		9,288.8
14 (c) Travel	3,013.5	101.0	92.4	58.2	3,265.1
15 (d) Maintenance and repairs	320.1				320.1
16 (e) Supplies and materials	1,096.4		7.6	10.0	1,114.0
17 (f) Contractual services	431.6	20.0		1.2	452.8
18 (g) Operating costs	768.0		6.4	75.7	850.1
19 (h) Other costs	49.9	175.0		100.0	324.9
20 (i) Capital outlay	1,460.0	203.0	101.4	29.2	1,793.6
21 (j) Out-of-state travel	35.9		6.7	28.5	71.1
22 (k) Other financing uses	12.5				12.5
23 Authorized FTE: 672.00 Permanent; 1.00 Term					
24 The general fund appropriations to the state police division of the department of public safety include					
25 three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
2 (5) Technical and emergency support division:					
3 (a) Personal services	2,171.4	147.8	88.5	752.2	3,159.9
4 (b) Employee benefits	789.1	16.9	17.9	215.7	1,039.6
5 (c) Travel	72.3	2.0	30.7	26.1	131.1
6 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
7 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
8 (f) Contractual services	7.8		16.0	23.7	47.5
9 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
10 (h) Other costs	30.3		17.7	130.0	178.0
11 (i) Capital outlay	59.0		10.1	3.6	72.7
12 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
13 (k) Other financing uses	1.8				1.8
14 Authorized FTE: 63.00 Permanent; 32.00 Term					
15 (6) Motor transportation division:					
16 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
17 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
18 (c) Travel	40.7		218.6	121.3	380.6
19 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
20 (e) Supplies and materials	103.6		79.1	40.0	222.7
21 (f) Contractual services	25.8			50.0	75.8
22 (g) Operating costs	303.5		287.5	38.8	629.8
23 (h) Other costs	2.5			1.8	4.3
24 (i) Capital outlay	241.1			210.4	451.5
25 (j) Out-of-state travel	2.9		2.0	28.3	33.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	3.9				3.9
2 Authorized FTE: 182.00 Permanent; 25.00 Term					
3 The internal service funds/interagency transfers appropriations to the motor transportation division of					
4 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
5 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
6 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
7 shall revert to the state road fund.					
8 Subtotal	[57,867.3]	[2,045.3]	[6,219.1]	[9,466.7]	75,598.4
9 TOTAL PUBLIC SAFETY	212,188.4	12,644.6	11,752.2	17,552.7	254,137.9
10 style="text-align: center;"> H. TRANSPORTATION					
11 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
12 (1) Office of the secretary:					
13 (a) Personal services		2,221.8		144.2	2,366.0
14 (b) Employee benefits		686.2		46.9	733.1
15 (c) Travel		71.9		16.5	88.4
16 (d) Maintenance and repairs		7.8			7.8
17 (e) Supplies and materials		121.1		6.0	127.1
18 (f) Contractual services		481.3		21.5	502.8
19 (g) Operating costs		224.7		17.5	242.2
20 (h) Other costs		931.9			931.9
21 (i) Capital outlay				34.5	34.5
22 (j) Out-of-state travel		28.8		10.0	38.8
23 Authorized FTE: 64.00 Permanent					
24 The other state funds appropriations to the office of the secretary of the state highway and					
25 transportation department in the contractual services category include sixty thousand dollars (\$60,000)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 to afford state highway and transportation department employees the option of choosing an external					
2 advocate or external investigator in the discrimination complaint procedure.					
3 (2) Administrative division:					
4 (a) Personal services		4,521.3			4,521.3
5 (b) Employee benefits		4,403.5			4,403.5
6 (c) Travel		270.8			270.8
7 (d) Maintenance and repairs		1,797.2			1,797.2
8 (e) Supplies and materials		206.4			206.4
9 (f) Contractual services		1,670.9			1,670.9
10 (g) Operating costs		3,919.3			3,919.3
11 (h) Other costs		936.0			936.0
12 (i) Capital outlay		662.0			662.0
13 (j) Out-of-state travel		15.6			15.6
14 (k) Other financing uses		6,791.3			6,791.3
15 Authorized FTE: 138.00 Permanent					
16 (3) Engineering design division:					
17 (a) Personal services		8,305.0		3,014.6	11,319.6
18 (b) Employee benefits		2,478.9		1,014.2	3,493.1
19 (c) Travel		514.1			514.1
20 (d) Maintenance and repairs		434.1			434.1
21 (e) Supplies and materials		266.3			266.3
22 (f) Contractual services		827.5			827.5
23 (g) Operating costs		393.8			393.8
24 (h) Capital outlay		343.3			343.3
25 (i) Out-of-state travel		18.0			18.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary				
2	(4) Field operations division:				
3		44,322.2		7,398.8	51,721.0
4		15,740.9		2,787.5	18,528.4
5		9,973.6		429.4	10,403.0
6		2,394.4			2,394.4
7		1,229.3			1,229.3
8		604.4			604.4
9		4,867.7			4,867.7
10		9,761.5			9,761.5
11		17.4			17.4
12	Authorized FTE: 1,970.00 Permanent; 62.50 Temporary				
13	The state highway and transportation department shall use a portion of the contractual services				
14	appropriation to the field operations division to revitalize the historical marker program and to				
15	renovate or replace at least one hundred fifty historical markers in fiscal year 2000.				
16	(5) Road betterment division:				
17		4,670.9		25,407.1	30,078.0
18		15,228.9		87,362.8	102,591.7
19		2,923.3		36,794.9	39,718.2
20		1,859.2		6,753.3	8,612.5
21	(e) Waste isolation pilot project				
22				274.0	274.0
23	(f) Waste isolation pilot project				
24				6,005.0	6,005.0
25	(g) Waste isolation pilot project				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	bonds--interest			13,721.0	13,721.0
2	(h) Rubberized asphalt	413.5			413.5
3	(i) Debt service--principal	5,230.0			5,230.0
4	(j) Debt service--interest	964.6			964.6
5	(k) Utilities	400.0		600.0	1,000.0
6	(l) Right-of-way condemnation				
7	settlements	1,300.0			1,300.0
8	(m) Appraisal	500.0			500.0
9	(n) Title search	100.0			100.0
10	(o) Right-of-way acquisition	2,606.7		3,993.3	6,600.0
11	(p) Consultant design	1,400.0		9,600.0	11,000.0
12	(q) Construction management	3,000.0			3,000.0
13	(r) Bridge inspection	420.0			420.0
14	(s) Testing and inspection	400.0			400.0
15	(t) Rest area improvements	1,140.5			1,140.5
16	(u) Contract maintenance--				
17	district one	5,000.0			5,000.0
18	(v) Contract maintenance--				
19	district two	5,000.0			5,000.0
20	(w) Contract maintenance--				
21	district three	5,000.0			5,000.0
22	(x) Contract maintenance--				
23	district four	5,020.0			5,020.0
24	(y) Contract maintenance--				
25	district five	5,000.0			5,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (z) Contract maintenance--					
2 district six		5,000.0			5,000.0
3 (aa) Underground storage tank remediation		600.0			600.0
4 (bb) Road side environmental		50.0			50.0
5 (cc) Striping/signing		8,500.0			8,500.0
6 (dd) Field supplies--district one		4,187.7			4,187.7
7 (ee) Field supplies--district two		5,035.9			5,035.9
8 (ff) Field supplies--district					
9 three		1,938.4			1,938.4
10 (gg) Field supplies--district					
11 four		5,370.7			5,370.7
12 (hh) Field supplies--district					
13 five		4,839.2			4,839.2
14 (ii) Field supplies--district six		4,647.2			4,647.2
15 (jj) Field supplies--traffic					
16 services		380.9			380.9
17 (kk) Municipal arterial (other)		5,026.4			5,026.4
18 (ll) Cooperative program		7,118.9			7,118.9
19 (mm) School bus routes		2,712.0			2,712.0
20 (nn) County arterial		4,407.0			4,407.0
21 (oo) Local government road fund					
22 road equipment		500.0			500.0
23 (pp) Rubberized asphalt/local		413.5			413.5
24 (qq) Rest area maintenance		1,000.0			1,000.0
25 (rr) High priority program		3,588.8		14,355.2	17,944.0

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 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (ss) Major projects		18,355.5			18,355.5
2 (tt) State infrastructure bank		6,593.0		407.0	7,000.0
3 (uu) One hundred percent state road					
4 program		34,109.4			34,109.4
5 (vv) Legal consultant services		200.0			200.0
6 (ww) Debt service--major investment					
7 projects				38,007.3	38,007.3
8 (xx) Highway infrastructure--					
9 planning, design, right-of-way					
10 acquisition and construction of					
11 United States 666 from Gallup to					
12 Shiprock, United States 70 from					
13 Ruidoso to Roswell, southwest loop					
14 in Albuquerque and Silver City bypass		11,812.8			11,812.8
15 (6) Aviation division:					
16 (a) Personal services		257.1			257.1
17 (b) Employee benefits		76.0			76.0
18 (c) Travel		12.0		10.0	22.0
19 (d) Maintenance and repairs		57.0			57.0
20 (e) Supplies and materials		17.2			17.2
21 (f) Contractual services		38.5		135.0	173.5
22 (g) Operating costs		79.6			79.6
23 (h) Other costs		1,300.0			1,300.0
24 (i) Capital outlay		6.0			6.0
25 (j) Out-of-state travel		7.0			7.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 7.00 Permanent				
2	(7) Transportation programs division:				
3		539.6		328.2	867.8
4		222.0		50.9	272.9
5		17.9		19.0	36.9
6		19.0		.5	19.5
7		121.5		61.2	182.7
8		888.3		850.0	1,738.3
9		205.6		36.1	241.7
10		2,053.4		3,346.5	5,399.9
11		3.1		28.8	31.9
12				29.4	29.4
13	Authorized FTE: 20.00 Permanent; 5.00 Term				
14	(8) Transportation planning division:				
15		707.1		2,419.0	3,126.1
16		253.2		714.9	968.1
17		46.6		129.9	176.5
18		51.4		185.7	237.1
19		46.7		36.1	82.8
20		555.1		1,732.3	2,287.4
21		83.2		307.6	390.8
22				25.0	25.0
23		87.2		341.2	428.4
24		6.4		22.7	29.1
25	Authorized FTE: 84.00 Permanent; 7.00 Term				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal		[344,184.8]		[269,032.5]	613,217.3
2 TOTAL TRANSPORTATION		344,184.8		269,032.5	613,217.3
3	I. OTHER EDUCATION				
4 STATE DEPARTMENT OF PUBLIC EDUCATION:					
5 (a) Personal services	5,651.9	99.5	32.4	3,089.6	8,873.4
6 (b) Employee benefits	1,564.9	25.6	8.5	857.4	2,456.4
7 (c) Travel	268.4	1.8	7.0	189.7	466.9
8 (d) Maintenance and repairs	104.1	.3	.1	23.9	128.4
9 (e) Supplies and materials	40.8	124.1	30.7	168.4	364.0
10 (f) Contractual services	167.8	161.6		1,265.3	1,594.7
11 (g) Operating costs	388.6	16.3	3.7	708.1	1,116.7
12 (h) Other costs			2,427.6	168.2	2,595.8
13 (i) Capital outlay		86.0	2.4	170.2	258.6
14 (j) Out-of-state travel	13.5	2.1	1.2	81.2	98.0
15 (k) Other financing uses	2.6	.1		152.4	155.1
16 Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary					
17 The general fund appropriation to the state department of public education includes two hundred sixty-two					
18 thousand eight hundred dollars (\$262,8000) from federal Mineral Lands Leasing Act receipts.					
19 Unexpended or unencumbered balances in the state department of public education remaining at the end					
20 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
21 Subtotal	[8,202.6]	[517.4]	[2,513.6]	[6,874.4]	18,108.0
22 APPRENTICESHIP ASSISTANCE:	500.0				500.0
23 REGIONAL EDUCATION COOPERATIVES:					
24 (a) Central:		1,619.3		1,791.5	3,410.8
25 (b) High plains:		2,000.0		3,457.0	5,457.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Region IX:		140.0		2,827.9	2,967.9
2 Subtotal		[3,759.3]		[8,076.4]	11,835.7
3 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
4 APPROPRIATIONS:					
5 (a) Gadsden dropout					
6 prevention program	70.0				70.0
7 (b) After-school theatrical					
8 production	200.0				200.0
9 (c) Educational services to					
10 Native American students	150.0				150.0
11 (d) Teacher and administrator					
12 summer academies	100.0				100.0
13 (e) Statewide service learning					
14 program	100.0				100.0
15 (f) School bus inspection	50.0				50.0
16 (g) Dropout prevention					
17 counselors	100.0				100.0
18 (h) Dropout prevention	700.0				700.0
19 (i) Graduation, reality and dual					
20 skills program-teen parents	500.0				500.0
21 (j) School violence prevention					
22 programs	50.0				50.0
23 (k) Student assessment and					
24 testing	1,433.0				1,433.0
25 (l) Re: learning	1,000.0				1,000.0

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General Fund
Other State Funds
Intrnl Svc Funds/Inter-Agency Trnsf

Federal Funds

Total Page 339

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention					
2 program is for the purpose of contracting with a private nonprofit organization to implement a dropout					
3 prevention program in the Gadsden school district.					
4 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school					
5 theatrical production in Santa Fe.					
6 The general fund appropriation of one hundred fifty thousand dollars (\$150,000) is for a joint					
7 effort between the federal bureau of Indian affairs and the state department of public education to					
8 develop curricula, share technological resources and cooperate to provide educational services to Native					
9 American students.					
10 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and					
11 administrator summer academics is for a program designed to provide participants with work-related					
12 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or					
13 greater amount of matching funds from sources other than state funds.					
14 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service					
15 learning program is for a program that integrates service learning into academic curricula and other					
16 educational initiatives so students, including students with disabilities, are provided public service					
17 learning opportunities.					
18 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for					
19 the purpose of providing a training and certification program for private school bus inspectors.					
20 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention					
21 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in					
22 the Santa Fe school district.					
23 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout					
24 prevention program is for the purpose of contracting with a private nonprofit organization to establish					
25 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high					

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Federal
Funds

Page 340
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
2 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention					
3 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on					
4 preventing school violence.					
5 The general fund appropriation for student assessment and testing includes is one hundred thousand					
6 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
7 through nine.					
8 Subtotal	[4,453.0]				4,453.0
9 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7
10 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
11 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	9,465.8
12 TOTAL OTHER EDUCATION	20,413.2	18,272.0	2,513.6	17,783.7	58,982.5
13 J. HIGHER EDUCATION					
14 Upon approval of the commission on higher education, the state budget division of the department of					
15 finance and administration may approve increases in budgets of agencies in this subsection whose other					
16 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
17 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
18 justification for the approval.					
19 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
20 year 2000 shall not revert to the general fund.					
21 COMMISSION ON HIGHER EDUCATION:					
22 (1) Administration:					
23 (a) Personal services	836.7	18.9	55.8	71.3	982.7
24 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0
25 (c) Travel	42.0	3.0	6.0	3.8	54.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	3.2				3.2
2 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
3 (f) Contractual services	71.2		15.0		86.2
4 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
5 (h) Other costs				362.0	362.0
6 (i) Out-of-state travel	11.5	1.5		.9	13.9
7 (j) Other financing uses	.5				.5
8 Authorized FTE: 22.00 Permanent; 4.00 Term					
9 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
10 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
11 (2) Special programs:					
12 (a) Geography program	50.0				50.0
13 (b) State student incentive grant	8,306.1				8,306.1
14 (c) Nursing student loan program	100.0	192.1			292.1
15 (d) Medical student loan program	325.7	191.1			516.8
16 (e) Osteopathic student loan program		135.7			135.7
17 (f) Allied health student loan					
18 program	182.7	21.7			204.4
19 (g) Health professional loan					
20 repayment	450.5			86.2	536.7
21 (h) Work-study program	5,090.1				5,090.1
22 (i) Student Choice Act	1,000.0				1,000.0
23 (j) Vietnam veterans' scholarship					
24 fund	147.0				147.0
25 (k) Graduate Fellowship Act	652.7				652.7

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Federal Funds

Total Page 342

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (l) New Mexico Scholars Act	1,000.0		100.0		1,100.0
2 (m) Minority doctoral assistance	177.8				177.8
3 (n) Student child care	768.0				768.0
4 (o) Minority/handicap teachers			106.2		106.2
5 (p) Math, engineering and science					
6 achievement	970.4				970.4
7 (q) Legislative endowment fund			100.0		100.0
8 (r) Western interstate commission					
9 on higher education loan program	1,481.1				1,481.1
10 (s) Lottery scholarship			12,000.0		12,000.0
11 The internal service funds/interagency transfers appropriations to the commission on higher education					
12 include funding from collections generated in excess of amount budgeted for fiscal year 2000 from the					
13 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
14 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
15 The general fund appropriation to the commission on higher education for the geography program					
16 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
17 Mexico teachers in teaching and promoting the teaching of geography.					
18 Subtotal	[22,080.4]	[12,891.9]	[169.8]	[583.4]	35,725.5
19 UNIVERSITY OF NEW MEXICO:					
20 (a) Instruction and general					
21 purposes	122,845.9	78,662.5		4,345.0	205,853.4
22 (b) Medical school instruction					
23 and general purposes	36,489.1	18,635.0		1,000.0	56,124.1
24 (c) Athletics	2,571.3	12,350.1		29.9	14,951.3
25 (d) Educational television	1,140.3	3,234.4		854.8	5,229.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Extended services					
2 instruction	1,360.7	1,618.1			2,978.8
3 (f) Gallup branch	6,893.1	4,054.6		110.0	11,057.7
4 (g) Los Alamos branch	1,670.9	1,813.4		23.7	3,508.0
5 (h) Valencia branch	3,117.0	2,256.3		1,075.4	6,448.7
6 (i) Cancer center	1,970.5				1,970.5
7 (j) State medical investigator	2,488.3	550.0		20.0	3,058.3
8 (k) Emergency medical services					
9 academy	649.6	335.0			984.6
10 (l) Out-of-county indigent fund	1,677.7				1,677.7
11 (m) Children's psychiatric hospital	3,810.2	7,200.0			11,010.2
12 (n) Specialized perinatal care	461.7				461.7
13 (o) Newborn intensive care	2,075.7	510.0			2,585.7
14 (p) Pediatric oncology	199.6				199.6
15 (q) Hemophilia program	486.4	350.0			836.4
16 (r) Young children's health center	204.8	660.0			864.8
17 (s) Pediatric pulmonary center	187.4				187.4
18 (t) Health resources registry	20.4	33.1			53.5
19 (u) Area health education centers	216.1			200.0	416.1
20 (v) Grief intervention	167.2				167.2
21 (w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
22 (x) Pediatric dysmorphology	148.2				148.2
23 (y) Locum tenens	316.6	1,650.0			1,966.6
24 (z) Substance abuse program	174.6				174.6
25 (aa) Poison control center	824.0	20.0			844.0

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Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (bb) Judicial selection	64.8				64.8
2 (cc) Southwest research center	1,326.4				1,326.4
3 (dd) Native American intervention	265.6				265.6
4 (ee) Resource geographic information					
5 system	142.6	14.9			157.5
6 (ff) Natural heritage program	191.5				191.5
7 (gg) Southwest Indian law clinic	85.9				85.9
8 (hh) BBER census and population					
9 analysis	56.7	4.4			61.1
10 (ii) Taos off-campus center	1,120.9	1,393.8		37.4	2,552.1
11 (jj) Judicial education center	231.5				231.5
12 (kk) New Mexico historical review	92.9	10.5			103.4
13 (ll) Ibero-American education					
14 consortium	186.6				186.6
15 (mm) Disabled student services	250.0				250.0
16 (nn) Youth education recreation					
17 program	261.5				261.5
18 (oo) Advanced materials laboratory	76.0				76.0
19 (pp) Manufacturing engineering					
20 program	248.2				248.2
21 (qq) Spanish resource center	105.8				105.8
22 (rr) Office of international technical					
23 cooperative	72.9				72.9
24 (ss) Hispanic student center	133.2				133.2
25 (tt) Wildlife law institute	56.9				56.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (uu) Science and engineering					
2 women's career	15.0				15.0
3 (vv) Disaster medicine program	104.9				104.9
4 (ww) Youth leadership development	96.0				96.0
5 (xx) Morrissey hall research	50.3				50.3
6 (yy) Minority graduate recruitment					
7 and retention	187.3				187.3
8 (zz) Fetal alcohol study	173.4				173.4
9 (aaa) Telemedicine	300.0				300.0
10 (bbb) Community based education	471.9				471.9
11 (ccc) Nurse-midwifery program	333.1				333.1
12 (ddd) Pharm D	144.4				144.4
13 (eee) Rio Grande educational					
14 collaborative	125.0				125.0
15 (fff) Other--health sciences		172,900.0		33,000.0	205,900.0
16 (ggg) Other--main campus		134,073.8		100,106.2	234,180.0
17 (hhh) KANW radio program	100.0				100.0
18 (iii) Service learning	100.0				100.0
19 (jjj) Institute of public service	200.0				200.0
20 The general fund appropriation to the university of New Mexico medical school for instruction and general					
21 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to					
22 share the workload of teaching and providing clinical services.					
23 The general fund appropriation to the university of New Mexico for instruction and general purposes					
24 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe					
25 children's law center.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the university of New Mexico for the southwest research center					
2 includes one hundred thousand dollars (\$100,000) for the northern New Mexico communications center.					
3 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
4 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
5 The general fund appropriation to the university of New Mexico for athletics includes fifty thousand					
6 dollars (\$50,000) for women's club sports.					
7 The general fund appropriation to the university of New Mexico for the youth education recreation					
8 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
9 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
10 fifty thousand dollars (\$50,000) to establish a graduate center.					
11 The general fund appropriation to the university of New Mexico for the judicial education center					
12 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during the					
13 prior year.					
14 The general fund appropriation to the university of New Mexico for the natural heritage program					
15 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
16 Subtotal	[202,415.7]	[449,879.9]		[140,802.4]	793,098.0
17 NEW MEXICO STATE UNIVERSITY:					
18 (a) Instruction and general					
19 purposes	80,332.4	44,290.8		6,503.1	131,126.3
20 (b) Athletics	2,914.5	3,452.1		32.2	6,398.8
21 (c) Educational television	955.0	794.9			1,749.9
22 (d) Extended services					
23 instruction	345.0	432.0			777.0
24 (e) Alamogordo branch	4,959.8	2,544.4		1,797.3	9,301.5
25 (f) Carlsbad branch	2,817.7	2,577.9		1,117.9	6,513.5

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Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Doña Ana branch	8,519.0	5,199.8		5,428.7	19,147.5
2 (h) Grants branch	2,053.0	1,013.1		591.8	3,657.9
3 (i) Department of agriculture	7,522.4	1,919.8		883.8	10,326.0
4 (j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	18,674.8
5 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
6 (l) Water resources research	359.1	14.0		145.8	518.9
7 (m) Indian resources development					
8 programs	354.1				354.1
9 (n) Campus security	100.9				100.9
10 (o) Coordination of Mexico programs	102.7				102.7
11 (p) Manufacturing sector development					
12 program	434.7	290.3		317.6	1,042.6
13 (q) Alliances for underrepresented					
14 students	382.9	23.8			406.7
15 (r) Carlsbad manufacturing					
16 sector development program	433.3				433.3
17 (s) Waste management education	507.0	955.1		4,629.0	6,091.1
18 (t) Center for energy technologies	200.0				200.0
19 (u) Other		42,915.5		55,133.2	98,048.7
20 The general fund appropriation to New Mexico state university for instruction and general purposes					
21 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at					
22 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts					
23 program.					
24 The general fund appropriation to New Mexico state university for the department of agriculture					
25 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts at the New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Mexico department of agriculture.					
2 The general fund appropriations to New Mexico state university for athletics include fifty thousand					
3 dollars (\$50,000) for women's club sports.					
4 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
5 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
6 extension service for economic survival programs in Alcalde.					
7 The general fund appropriation to New Mexico state university for the alliances for underrepresented					
8 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
9 participation and the regional alliance for science, mathematics, engineering and technology for students					
10 with disabilities programs.					
11 The general fund appropriation to New Mexico state university for the department of agriculture					
12 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
13 The general fund appropriation to New Mexico state university for the department of agriculture					
14 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
15 The general fund appropriation to New Mexico state university for the department of agriculture					
16 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
17 projects statewide through the soil and water conservation districts.					
18 The general fund appropriation to New Mexico state university for the department of agriculture					
19 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
20 Subtotal	[131,525.7]	[111,355.2]	[87,349.7]		330,230.6
21 NEW MEXICO HIGHLANDS UNIVERSITY:					
22 (a) Instruction and general					
23 purposes	16,873.0	7,385.1		900.0	25,158.1
24 (b) Athletics	1,196.6	187.8		10.0	1,394.4
25 (c) Extended services					

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Total Page 349

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 instruction	488.9	329.4			818.3
2 (d) Native american recruitment					
3 and retention	50.0				50.0
4 (e) Visiting scientist	21.2				21.2
5 (f) Upward bound	116.7				116.7
6 (g) Diverse populations study	195.0				195.0
7 (h) Gadsden dropout					
8 prevention program	202.1				202.1
9 (i) Other		5,927.5		18,211.5	24,139.0
10 The general fund appropriation to New Mexico highlands university for athletics includes thirty thousand					
11 dollars (\$30,000) for women's club sports.					
12 Subtotal	[19,143.5]	[13,829.8]		[19,121.5]	52,094.8
13 WESTERN NEW MEXICO UNIVERSITY:					
14 (a) Instruction and general					
15 purposes	10,601.7	2,861.7		366.7	13,830.1
16 (b) Athletics	1,178.1	94.6		6.0	1,278.7
17 (c) Educational television	95.7				95.7
18 (d) Extended services					
19 instruction	380.0	323.7			703.7
20 (e) Child development center	250.0				250.0
21 (f) Other		2,145.8		120.2	2,266.0
22 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
23 dollars (\$30,000) for women's club sports.					
24 Subtotal	[12,505.5]	[5,425.8]		[492.9]	18,424.2
25 EASTERN NEW MEXICO UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	18,503.3	5,800.0		1,500.0	25,803.3
3 (b) Athletics	1,412.6	300.0			1,712.6
4 (c) Educational television	898.0	525.0			1,423.0
5 (d) Extended services					
6 instruction	536.4	650.0			1,186.4
7 (e) Roswell branch	8,243.4	5,000.0		4,750.0	17,993.4
8 (f) Roswell extended services					
9 instruction	368.1	150.0			518.1
10 (g) Center for teaching excellence	244.9				244.9
11 (h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
12 (i) Blackwater Draw site and					
13 museum	99.5				99.5
14 (j) Assessment project	152.2				152.2
15 (k) Other		8,800.0		6,125.0	14,925.0
16 The general fund appropriation to eastern New Mexico university for extended services instruction					
17 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social					
18 work and to provide extended services for this program to Roswell.					
19 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
20 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one					
21 hundred fifty thousand dollars (\$150,000) for the theater department.					
22 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
23 includes one hundred fifty thousand dollars (\$150,000) for character counts.					
24 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
25 thousand dollars (\$30,000) for women's club sports.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[30,887.7]	[21,875.0]		[12,500.0]	65,262.7
2 NEW MEXICO INSTITUTE OF MINING AND					
3 TECHNOLOGY:					
4 (a) Instruction and general					
5 purposes	17,995.6	4,009.3			22,004.9
6 (b) Athletics	182.7				182.7
7 (c) Extended services					
8 instruction	23.7				23.7
9 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
10 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
11 (f) Science and engineering fair	70.4				70.4
12 (g) Petroleum recovery research					
13 center	1,685.4			2,948.2	4,633.6
14 (h) Bureau of mine inspection	256.8			235.8	492.6
15 (i) Energetic materials research					
16 center	568.6			11,202.9	11,771.5
17 (j) Other		6,485.9		14,151.0	20,636.9
18 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
19 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
20 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
21 includes thirty thousand dollars (\$30,000) for women's club sports.					
22 Subtotal	[24,796.2]	[10,672.1]		[30,896.5]	66,364.8
23 NORTHERN NEW MEXICO STATE SCHOOL:					
24 (a) Instruction and general					
25 purposes	6,840.9	2,750.4		2,406.8	11,998.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Extended services					
2 instruction	188.6				188.6
3 (c) Northern pueblos institute	53.9				53.9
4 (d) Other		730.0		300.0	1,030.0
5 Subtotal	[7,083.4]	[3,480.4]		[2,706.8]	13,270.6
6 SANTA FE COMMUNITY COLLEGE:					
7 (a) Instruction and general					
8 purposes	7,437.7	7,200.0		1,200.0	15,837.7
9 (b) Small business development					
10 centers	2,483.4				2,483.4
11 (c) Working to learn	58.6				58.6
12 (d) Other		7,400.0		1,200.0	8,600.0
13 The general fund appropriation to the Santa Fe community college for instruction and general purposes					
14 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
15 hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for					
16 teachers and students.					
17 Subtotal	[9,979.7]	[14,600.0]		[2,400.0]	26,979.7
18 TECHNICAL-VOCATIONAL INSTITUTE:					
19 (a) Instruction and general					
20 purposes	29,813.9	20,171.3		4,299.2	54,284.4
21 (b) Extended services					
22 instruction	9.3				9.3
23 (c) Other		8,380.7		7,040.1	15,420.8
24 (d) Women's club sports	20.0				20.0
25 Subtotal	[29,843.2]	[28,552.0]		[11,339.3]	69,734.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
2 (a) Instruction and general					
3 purposes	5,626.7	229.1		433.8	6,289.6
4 (b) Other		232.0		1,167.1	1,399.1
5 Subtotal	[5,626.7]	[461.1]		[1,600.9]	7,688.7
6 MESA TECHNICAL COLLEGE:					
7 (a) Instruction and general					
8 purposes	1,888.8	318.8		324.0	2,531.6
9 (b) Extended services					
10 instruction	37.2				37.2
11 (c) Other		324.9		300.0	624.9
12 Subtotal	[1,926.0]	[643.7]		[624.0]	3,193.7
13 NEW MEXICO JUNIOR COLLEGE:					
14 (a) Instruction and general					
15 purposes	5,561.1	6,246.7		785.5	12,593.3
16 (b) Athletics	52.1	7.9			60.0
17 (c) Extended services					
18 instruction	25.8				25.8
19 (d) Other		1,781.7		2,330.0	4,111.7
20 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
21 dollars (\$20,000) for women's club sports.					
22 Subtotal	[5,639.0]	[8,036.3]		[3,115.5]	16,790.8
23 SAN JUAN COLLEGE:					
24 (a) Instruction and general					
25 purposes	9,964.6	12,600.0		2,700.0	25,264.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other		800.0		5,200.0	6,000.0
2 (c) Women's club sports	20.0				20.0
3 The general fund appropriation to the San Juan college for instruction and general purposes includes two					
4 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
5 ladder programs among various post-secondary educational institutions throughout New Mexico.					
6 Subtotal	[9,984.6]	[13,400.0]		[7,900.0]	31,284.6
7 CLOVIS COMMUNITY COLLEGE:					
8 (a) Instruction and general					
9 purposes	7,198.7	2,023.4		899.3	10,121.4
10 (b) Extended services					
11 instruction	60.8				60.8
12 (c) Other		1,967.3		2,383.2	4,350.5
13 (d) Women's club sports	20.0				20.0
14 Subtotal	[7,279.5]	[3,990.7]		[3,282.5]	14,552.7
15 NEW MEXICO MILITARY INSTITUTE:					
16 (a) Instruction and general					
17 purposes	1,390.3	11,615.3			13,005.6
18 (b) Athletics	20.0	714.0			734.0
19 (c) Other		4,836.2		183.8	5,020.0
20 The general fund appropriation to the New Mexico military institute for athletics includes twenty thousand					
21 dollars (\$20,000) for women's club sports.					
22 Subtotal	[1,410.3]	[17,165.5]		[183.8]	18,759.6
23 TOTAL HIGHER EDUCATION	522,127.1	716,259.4	169.8	324,899.2	1,563,455.5
24 K. PUBLIC SCHOOL SUPPORT					
25 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					

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Federal Funds

Total Page 355

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 end of fiscal year 2000.					
2 PUBLIC SCHOOL SUPPORT:					
3 (1) State equalization guarantee					
4 distribution:	1,428,385.9	2,000.0			1,430,385.9
5 (2) Transportation distribution:					
6 (a) Operations	73,294.7				73,294.7
7 (b) School-owned bus replacements	3,203.8				3,203.8
8 (c) Contractor-owned rental fees	11,926.5				11,926.5
9 (3) Supplemental distributions:					
10 (a) Out-of-state tuition	475.0				475.0
11 (b) Emergency supplemental	850.0				850.0
12 (c) Emergency capital outlay	805.0				805.0

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

19 Included in the state equalization guarantee distribution is nine million five hundred thousand
 20 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood
 21 education and is contingent upon legislation of the first session of the forty-fourth legislature
 22 becoming law that implements optional preschool and early literacy programs. The state department of
 23 public education shall distribute funds, upon program approval, to school districts that develop optional
 24 preschool and literacy programs to meet developmental and literacy needs of children age three through
 25 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs

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General Fund
Other State Funds
Intrnl Svc Funds/Inter-Agency Trnsf

Federal Funds

Total Page 356

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 for children ages three through five or intensive literacy programs for students in kindergarten through					
2 third grade to ensure that all children are reading by the time they complete grade three. The					
3 department shall report to the legislative education study committee and the legislative finance					
4 committee on program implementation by November 1999. Also included in the state equalization guarantee					
5 distribution is one million one hundred forty-three thousand four hundred dollars (\$1,143,400) for the					
6 purpose of funding a statewide early childhood program modeled after the even-start program.					
7 The appropriation for the state equalization guarantee contains sufficient funds to provide a					
8 statewide average five and one-half percent salary increase for teachers and a statewide average four and					
9 one-half percent salary increase for other certified and non-certified staff including transportation					
10 employees.					
11 The general fund appropriation in the state equalization guarantee distribution includes thirteen					
12 million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of					
13 seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of Section					
14 22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature					
15 becoming law that reduces the percentage of receipts in calculating local and federal revenues; provided					
16 that if the reduced percentage is other than seventy-five percent, the state equalization guarantee					
17 distribution shall be adjusted accordingly.					
18 The general fund appropriation in the state equalization guarantee distribution reflects the					
19 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
20 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
21 as "PL874 funds".					
22 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
23 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
24 receipts otherwise unappropriated.					
25 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
2 Subtotal	[1,518,940.9]	[2,000.0]			1,520,940.9
3 INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
4 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
5 receipts.					
6 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
7 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
8 CHARTER SCHOOLS:	1,000.0				1,000.0
9 The general fund appropriation for charter schools is contingent upon legislation of the first session of					
10 the forty-fourth legislature becoming law that enacts the 1999 Charter Schools Act.					
11 Subtotal	[1,000.0]				1,000.0
12 FEDERAL FLOW THRU:				238,280.0	238,280.0
13 TOTAL PUBLIC SCHOOL SUPPORT	1,557,822.8	2,000.0		238,280.0	1,798,102.8
14 GRAND TOTAL FISCAL YEAR 2000					
15 APPROPRIATIONS	3,267,478.2	1,306,151.1	655,512.6	2,418,542.4	7,647,684.3".
16					
17 2. On page 161, line 25, strike Section 5 in its entirety and insert in lieu thereof:					
18					
19 "Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
20 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
21 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
22 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
23 appropriate fund.					
24 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
25 For supplies, rent, publications and legal research materials.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (2) TAXATION AND REVENUE					
2 DEPARTMENT:	100.0				100.0
3 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill 256					
4 of the first session of the forty-fourth legislature, becoming law.					
5 (3) DEPARTMENT OF FINANCE AND					
6 ADMINISTRATION:	30.0				30.0
7 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
8 (4) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	1,000.0				1,000.0
10 For administration by the local government division for weatherization programs.					
11 (5) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	100.0				100.0
13 To the northwest New Mexico council of governments for expansion of regional economic development					
14 capacity.					
15 (6) DEPARTMENT OF FINANCE AND					
16 ADMINISTRATION:	100.0				100.0
17 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
18 ambulance services.					
19 (7) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:	150.0				150.0
21 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
22 community development efforts.					
23 (8) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	100.0				100.0
25 For administration by the local government division for expenditure in fiscal year 2000 for developing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 maps for San Miguel county land use planning and regulation.					
2 (9) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	25.0				25.0
4 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
5 county rural addressing.					
6 (10) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	5.0				5.0
8 For administration by the local government division for expenditure in fiscal year 2000 for unincorporated					
9 Spaceport City expenses.					
10 (11) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	70.0				
12 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
13 (12) GENERAL SERVICES DEPARTMENT:			500.0		500.0
14 From the public liability account in the risk reserve to the public liability fund for expenditure in					
15 fiscal year 2000 for legal fees for plaintiffs attorneys.					
16 (13) GENERAL SERVICES DEPARTMENT:					
17 All appropriations contained under the general fund, other state funds, internal service/interagency					
18 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
19 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
20 general services department for deposit to the public liability fund beginning in fiscal year 2000					
21 pursuant to premium assessments made by the risk management division.					
22 (14) GENERAL SERVICES DEPARTMENT:					
23 Upon a determination by the director of the risk management division of the general services department					
24 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					
25 public liability fund and upon the approval of the determination by the secretary of finance and					

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Federal
Funds

Total Page 360

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 administration and review by the legislative finance committee, the amount necessary to meet the potential					
2 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
3 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
4 2000 shall revert to the public liability account of the risk reserve.					
5 (15) GENERAL SERVICES DEPARTMENT:	375.0				375.0
6 For expenditure in fiscal year 2000 for the kitchen angels lease.					
7 (16) GENERAL SERVICES DEPARTMENT:			150.0		150.0
8 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					
9 technology management project.					
10 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		700.0
11 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
12 information system and telecommunication fees generated by the information systems division of the general					
13 services department.					
14 (18) PUBLIC EMPLOYEES RETIREMENT					
15 ASSOCIATION:		336.0			336.0
16 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
17 information system.					
18 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
19 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
20 1999 through 2001.					
21 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
22 For expenditure in fiscal year 2000 to contract for business incubation services.					
23 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
24 To contract for manufacturing extension services.					
25 (22) GAMING CONTROL BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The period of time for expending one million two hundred thousand dollars (\$1,200,000) of the					
2 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
3 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
4 (23) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
5 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
6 (24) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
7 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
8 (25) ENERGY, MINERALS, AND NATURAL					
9 RESOURCES DEPARTMENT:	80.0				80.0
10 For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating technologies,					
11 contingent upon House Bill 218 or similar legislation of the first session of the forty-fourth					
12 legislature, becoming law.					
13 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
14 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
15 database bonds and interest payments. The other state funds appropriation is from the state lands					
16 maintenance fund.					
17 (27) STATE ENGINEER:	300.0				300.0
18 For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
19 (28) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
20 For expenditure in fiscal year 2000 for Shiprock youth programs.					
21 (29) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
22 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
23 (30) STATE AGENCY ON AGING:	100.0				100.0
24 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
25 (31) HUMAN SERVICES DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Any unencumbered and unexpended balance remaining from the appropriation contained in laws 1998, Chapter					
2 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
3 Medicaid payments division of the human services department upon certification by the secretary of the					
4 human services department to the secretary of the department of finance and administration and review by					
5 the legislative finance committee with approval by the state board of finance that Medicaid program					
6 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
7 (32) HUMAN SERVICES DEPARTMENT:					
8 There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					
9 human services department for child support enforcement programs in fiscal year 2000. The appropriation					
10 is to be disbursed upon certification by the secretary of the human services department to the secretary					
11 of finance and administration and review by the legislative finance committee with approval of the state					
12 board of finance that additional funds are needed to support base budget authorized expenditures.					
13 (33) DEPARTMENT OF HEALTH:					
14 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
15 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico					
16 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years					
17 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the					
18 area.					
19 (34) DEPARTMENT OF HEALTH:	500.0				500.0
20 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House Bill					
21 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
22 (35) DEPARTMENT OF HEALTH:					
23 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					
24 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
25 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
2 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
3 and 2000.					
4 (36) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
5 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					
6 valley.					
7 (37) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
8 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
9 (38) NEW MEXICO VETERANS' SERVICE					
10 COMMISSION:	15.0				15.0
11 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
12 Stanton.					
13 (39) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
14 The children, youth and families department may expend up to two million five hundred thousand dollars					
15 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
16 XX, social services block grant revenues in fiscal years 1999 or 2000.					
17 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
18 The period of time for expending the appropriation in session Laws 1998, Chapter 116, Section 6,					
19 Subsection A to the children, youth and families department is extended through fiscal year 2000 for the					
20 same purpose.					
21 (41) CORRECTIONS DEPARTMENT:	500.0				500.0
22 To obtain modular units for the penitentiary of New Mexico south.					
23 (42) CORRECTIONS DEPARTMENT:					
24 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
25 medical costs contingent upon certification from the secretary of the corrections department to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 secretary of the department of finance and administration and review by the legislative finance committee					
2 that the medical costs will exceed appropriations and the department has ensured that the most efficient					
3 medical cost options have been implemented.					
4 (43) STATE DEPARTMENT OF					
5 PUBLIC EDUCATION:	70.0				70.0
6 For expenditure in fiscal year 2000 for curricula development and teacher training.					
7 (44) STATE DEPARTMENT OF					
8 PUBLIC EDUCATION:	150.0				150.0
9 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill 572					
10 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
11 (45) STATE DEPARTMENT OF					
12 PUBLIC EDUCATION:	50.0				50.0
13 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
14 in Espanola.					
15 (46) STATE DEPARTMENT OF					
16 PUBLIC EDUCATION:	1,000.0				1,000.0
17 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
18 education programs, contingent upon House Bill 529 or similar legislation of the first session of the					
19 forty-fourth legislature, becoming law.					
20 (47) PUBLIC SCHOOL CAPITAL					
21 IMPROVEMENT FUND:	6,595.5				6,595.5
22 (48) COMMISSION ON HIGHER EDUCATION:	200.0				200.0
23 For expenditure in fiscal year 2000 for a formula study.					
24 (49) UNIVERSITY OF NEW MEXICO:	50.0				50.0
25 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 education center.					
2 (50) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
3 For expenditure in fiscal year 2000 for library capital outlay.					
4 (51) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
5 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
6 crop.					
7 (52) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
8 For expenditure in fiscal year 2000 for library capital outlay.					
9 (53) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
10 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
11 (54) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
12 For expenditure in fiscal year 2000 for the retablos program.					
13 (55) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
14 For expenditure in fiscal year 2000 for library capital outlay.					
15 (56) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
16 For expenditure in fiscal year 2000 the child development center.					
17 (57) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
18 For expenditure in fiscal year 2000 for library capital outlay.					
19 (58) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
20 For expenditure in fiscal year 2000 for library capital outlay.					
21 (59) NEW MEXICO INSTITUTE OF MINING					
22 AND TECHNOLOGY:	500.0				500.0
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (60) COMPUTER SYSTEMS ENHANCEMENT FUND:	15,429.3				15,429.3
25 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TOTAL SPECIAL APPROPRIATIONS	34,540.2	648.7	1,350.0	9.0	
2 36,547.9."					
3					
4 3. On page 165, line 1, strike Section 6 in its entirety and insert in lieu thereof:					
5					
6 "Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
7 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
8 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
9 the agency to the department of finance and administration and the legislative finance committee that no					
10 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
11 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
12 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) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
16 For premiums and claims expenses.					
17 (3) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
18 For benefit expenses.					
19 (4) GENERAL SERVICES DEPARTMENT:	150.0				150.0
20 To the state purchasing division to match federal funds for a procurement assistance program.					
21 (5) PUBLIC REGULATION COMMISSION:	75.0				75.0
22 To the utility division for a telecommunications rate hearing.					
23 (6) PUBLIC REGULATION COMMISSION:	460.0				460.0
24 To pay outstanding subsequent injury claims and associated administrative costs.					
25 (7) BOARD OF NURSING:		51.1			51.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For operating costs.					
2 (8) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
3 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
4 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico					
5 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
6 governors, computer systems for the admissions program and for brochures.					
7 (9) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
8 To the natural history museum for payments and deposits for large traveling exhibitions.					
9 (10) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
10 To the arts division for the Art in Public Places Act.					
11 (11) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
12 To the space center for the laser light show and ticketing system.					
13 (12) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
14 To the historic preservation division to develop a historic property and historic district boundary					
15 database.					
16 (13) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1
17 To the historic preservation division to develop a statewide program to acquire scenic easements or					
18 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
19 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					
20 and transportation department.					
21 (14) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
22 From the cultural properties restoration fund for the Branigan cultural center project.					
23 (15) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
24 To operate the campground at Coronado state monument and for capital improvements at that campground.					
25 (16) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For Lake Roberts dam outlet valve repair.					
2 (17) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
3 To the child support enforcement division for operations.					
4 (18) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
5 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
6 TOTAL SUPPLEMENTAL AND DEFICIENCY					
7 APPROPRIATIONS	1,760.7	10,326.3		150.0	
8 12,237.0". "					
9					
10 4. On page 166, between lines 21 and 22, insert a new section to read:					
11					
12 "Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
13 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
14 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise					
15 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert					
16 to the computer systems enhancement fund or other funds as indicated. The department of finance and					
17 administration shall allocate amounts from the funds for the purposes specified upon receiving					
18 certification and supporting documentation from the requesting agency that identifies benefits that can be					
19 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
20 proposed system and, for executive agencies, upon receiving certification from the chief information					
21 officer that identifies compliance with the information architecture and individual information and					
22 communication systems plans and the statewide information technology strategic plan. If the funds are to					
23 continue on a project, the documentation shall include certification and written report by the chief					
24 information officer that the project is on schedule, approved project methodology has been followed,					
25 independent validation and verification contractor recommendations have been implemented, all funds					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 previously allocated have been properly expended and additional funds are required. All hardware and					
2 software purchases funded through the base budget and the information technology funding recommendations					
3 shall be procured using consolidated purchasing led by the chief information officer to achieve economics					
4 of scale and to provide the state with the best unit price. Appropriations for any development project					
5 shall include a turn-key solution with associated warranty that the state's need will be met upon					
6 implementation and acceptance of the system. The department of finance and administration shall provide a					
7 copy of the certification and all supporting documentation to the legislative finance committee.					
8 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			360.5
9 For legislative information systems.					
10 (2) ADMINISTRATIVE OFFICE OF THE					
11 DISTRICT ATTORNEYS:		440.0			440.0
12 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
13 districts.					
14 (3) TAXATION AND REVENUE DEPARTMENT:			295.0		295.0
15 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle					
16 field offices and the revenue processing division.					
17 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,100.0			1,100.0
18 For year-2000 compliant integrated accounting systems of the statewide accounting project. Six hundred					
19 thousand dollars (\$600,000) is for the agency information management system and five hundred thousand					
20 dollars (\$500,000) is for the corrections department's accounting system including extended purchasing					
21 module.					
22 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,800.0		200.0	2,000.0
23 For the statewide accounting project. One million five hundred thousand dollars (\$1,500,000) is					
24 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is					
25 appropriated from federal funds for a joint accounting effort among the children, youth and families					

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1 department, the human services department, the corrections department and the general services department					
2 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing					
3 module that can be used in agency field offices and by the state purchasing agent; and implement a					
4 graphical user interface and electronic data interfaces between agency management specific systems, field					
5 offices and the central financial reporting and accounting system consistent with the strategic plan being					
6 developed by the statewide accounting task force. Three hundred thousand dollars (\$300,000) is					
7 appropriated from the computer systems enhancement fund for consulting services to define integrated					
8 accounting system requirements that support the long-range goals of the statewide accounting strategic					
9 plan, eliminate duplicate data entry, enhance electronic data interfaces and other requirements necessary					
10 to make financial data capture and access efficient, including the department of health. The					
11 appropriations are contingent upon a steering committee being appointed to review, plan, design and					
12 implement the integrated accounting system.					
13 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
14 To upgrade the local area network infrastructure.					
15 (7) PUBLIC EMPLOYEES RETIREMENT					
16 ASSOCIATION:		225.0			225.0
17 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
18 appropriation is from the public employees retirement income fund.					
19 (8) COMMISSION OF PUBLIC RECORDS:		60.0			60.0
20 To digitize and image historic and fragile documents for preservation, access and research.					
21 (9) SECRETARY OF STATE:		500.0			500.0
22 For phase one of the voter requirements analysis and design and development of the voter registration and					
23 election management system.					
24 (10) PERSONNEL BOARD:		150.0			150.0
25 For AS400 and personal computer upgrades.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (11) NEW MEXICO STATE FAIR:		282.0			282.0
2 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
3 (12) OFFICE OF CULTURAL AFFAIRS:		40.0			40.0
4 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
5 cash balances.					
6 (13) OFFICE OF CULTURAL AFFAIRS:		10.0			10.0
7 For upgrade to year-2000 compliant desktop computers.					
8 (14) OFFICE OF CULTURAL AFFAIRS:		100.0			100.0
9 To replace the database server and network infrastructure for the New Mexico cultural resource information					
10 system.					
11 (15) ENERGY, MINERAL, AND NATURAL					
12 RESOURCES DEPARTMENT:		500.0			500.0
13 To create an electronic document management system to maintain oil and gas technical and regulatory					
14 information and records.					
15 (16) STATE ENGINEER:		300.0			300.0
16 For the geographical information system enterprise level spatial data planning and design, technology					
17 planning, skills upgrading, application development and re-engineering.					
18 (17) AGENCY ON AGING:		165.0			165.0
19 For equipment upgrades for the newmapis system in the area agencies on aging.					
20 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
21 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
22 department.					
23 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
24 For a statewide feasibility study of vital statistics information to support the income support division					
25 imaging and to reduce redundant data requests by the agency.					

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1 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	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 funds					
4 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security					
5 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from					
6 the general fund operating reserve, contingent upon non-materialization of the federal funds indicated.					
7 (21) DEPARTMENT OF LABOR:				8,380.5	8,380.5
8 For replacement of the unemployment insurance claims system.					
9 (22) DEPARTMENT OF HEALTH:		1,850.0			1,850.0
10 For a health integrated client data system for an integrated network for public health records management.					
11 (23) DEPARTMENT OF HEALTH:		300.0			300.0
12 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
13 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
14 veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
15 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
16 planning.					
17 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
18 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
19 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action					
20 fund.					
21 (25) CHILDREN, YOUTH AND FAMILIES					
22 DEPARTMENT:		520.5			520.5
23 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
24 (26) CORRECTIONS DEPARTMENT:		1,676.1			1,676.1
25 To build a year-20000 compliant network infrastructure to support the new criminal management information					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 system and financial management system.					
2 (27) CORRECTIONS DEPARTMENT:		808.9			808.9
3 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
4 the probation and parole function.					
5 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
6 For year-2000 upgrade of the AS400 system.					
7 (29) DEPARTMENT OF PUBLIC SAFETY:		900.0		827.3	1,727.3
8 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
9 dispatching function and to establish regional dispatching centers throughout the state.					
10 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
11 For the final phase of the student and teacher accountability system to comply with federal and state					
12 reporting requirements.					
13 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
14 For the computers in the schools program to continue partnership between private industry, state					
15 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
16 high-end, multimedia computers in public school classrooms.					
17 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
18 For the final phase of data gathering and reporting, database development and database population of the					
19 capital outlay facilities information system for school district facilities. The appropriation is from					
20 state department of public education cash balances.					
21 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
22 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
23 product or development of a customized system will fill the needs and be cost-effective. The					
24 appropriation is from state department of public education cash balances.					
25 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0

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1 For equipment and network upgrade.					
2 TOTAL DATA PROCESSING APPROPRIATIONS		17,714.6		11,657.4	
3 29,372.0.".					
4					
5 5. On page 166, line 22, strike Section 7 in its entirety and insert in lieu thereof:					
6					
7 "Section 8. COMPENSATION APPROPRIATIONS.--					
8 A. Thirty-one million one hundred sixty-five thousand seven hundred seventy-five dollars					
9 (\$31,165,775) is appropriated from the general fund to the department of finance and administration for					
10 expenditure in fiscal year 2000 for the purpose of providing salary increases as follows:					
11 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the					
12 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three					
13 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals,					
14 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support					
15 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-					
16 9 NMSA 1978 and effective the first full pay period after July 1, 1999;					
17 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all					
18 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary					
19 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's					
20 salary range, and to provide those judicial employees, other than employees whose salaries are set by					
21 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment					
22 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The					
23 salary increases shall be effective the first full pay period following the employee's anniversary date					
24 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and					
25 compensation plan;					

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1 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district
2 attorney permanent employees, other than district attorneys, with an anniversary date salary increase
3 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to
4 provide those district attorney employees, other than district attorneys, and whose salaries are equal to
5 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of
6 the midpoint value of the employee's salary range. The salary increases shall be effective the first
7 full pay period following the employee's anniversary date and shall be subject to satisfactory job
8 performance and in accordance with the district attorney pay plan;

9 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to provide
10 all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act, in
11 accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay anniversary
12 date salary increase based on the employee's performance evaluation rating and compa-ratio in accordance
13 with a salary matrix approved by the personnel board developed from a total funding level for providing an
14 average of approximately three and one-half percent anniversary date merit increase, including lump sum
15 payments. This increase includes providing annualized variable pay anniversary date lump-sum payments to
16 eligible classified employees whose salaries equal or exceed their salary grade maximums. The salary
17 increases shall be effective the first full pay period following the employees anniversary date. The
18 state of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation
19 decision adopting all provisions of the negotiated collective bargaining agreement and including an
20 expiration date of July 1, 2005 to resolve the impasse over the term of the master collective bargaining
21 agreement hereby concludes the negotiations between the state of New Mexico and the state labor coalition;

22 (5) two hundred thirty-eight thousand hundred fifty-five dollars (\$238,055) to provide
23 executive exempt employees including attorney general employees and workers compensation judges with a
24 salary increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five
25 thousand dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars

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1 (\$1,250). Employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars					
2 (\$25,000)but less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one					
3 thousand dollars (\$1,000); Employees whose annual salary on December 31, 1999 is at least thirty-five					
4 thousand dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary					
5 increase of seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at					
6 least fifty thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a					
7 base salary increase of five hundred dollars (\$500); and employees whose annual salary on December 31,					
8 1999 is more than sixty-five thousand dollars (\$65,000) shall receive a base salary increase of two					
9 hundred fifty dollars (\$250). Salary increases shall be effective the first full pay period following					
10 January 1, 2000;					
11 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers					
12 in the children, youth and families department, the department of health, and corrections department with					
13 a three and one-half percent anniversary date salary increase, subject to satisfactory job performance;					
14 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible					
15 commissioned officers of the New Mexico state police division of the department of pubic safety with a					
16 step increase ranging from approximately two and two-tenths percent to three percent in accordance with					
17 the career pay system for the state police;					
18 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide permanent					
19 legislative employees, including permanent employees of the legislative council service, legislative					
20 finance committee, legislative education study committee, legislative maintenance and the house and senate					
21 with a three and one-half percent anniversary date salary increase, subject to satisfactory job					
22 performance; and					
23 (9) eleven million one hundred seventy-six thousand nine hundred dollars (\$11,176,900) to					
24 provide a four and one-quarter percent salary increase to staff employees and five and one-quarter percent					
25 increase to faculty of four-year higher education institutions; four million seven hundred forty-three					

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1 thousand nine hundred dollars (\$4,743,900) to provide a four and one-quarter percent increase to staff
 2 employees and five and one-quarter percent increase to faculty of two-year higher education institutions;
 3 and five million seven hundred sixty-six thousand four hundred dollars (\$5,766,400) to provide a four and
 4 one-quarter percent increase to staff employees and five and one-quarter percent increase to faculty
 5 within other programs of higher education institutions to include the university of New Mexico health
 6 sciences center, the New Mexico military institute and the New Mexico school for the deaf.

7 The department of finance and administration shall distribute a sufficient amount to each agency to
 8 provide the appropriate increase for those employees whose salaries are received as a result of the
 9 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any
 10 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general
 11 fund.

12 For those state employees whose salaries are referenced in or received as a result of non-general
 13 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of
 14 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount
 15 required for the salary increases equivalent to those provided for in this act, and such amounts are
 16 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the
 17 end of fiscal year 2000 shall revert to the appropriate fund."

18
 19 6. On page 170, between lines 4 and 5, insert the following new sections to read:

20
 21 "Section 9. **ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 1999,
 22 subject to review and approval by the department of finance and administration, in addition to the budget
 23 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to
 24 Sections 6-3-23 through 6-3-25 NMSA 1978:

25 A. the New Mexico compilation commission may request twenty-five thousand dollars in budget

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

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1 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000) in					
2 internal service funds/interagency transfers from the game protection fund for federal match requirements;					
3 M. the energy, minerals and natural resources department may request twenty-three thousand					
4 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated					
5 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear					
6 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from					
7 other state funds, internal service funds/interagency transfers and cash balances for costs associated					
8 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De					
9 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other					
10 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas					
11 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from					
12 cash balances for the youth conservation corps;					
13 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in					
14 category transfers from personal services and employee benefits to any other category;					
15 O. the human services department may request up to one million three hundred thousand dollars					
16 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement					
17 division;					
18 P. the human services department may request up to seven hundred thousand dollars (\$700,000) in					
19 division transfers from the personal services and employee benefits categories to cover the cost of the					
20 transfer of fifty-six FTE from the income support division to the child support enforcement division;					
21 Q. the labor department may request up to twenty-three thousand eight hundred dollars (\$23,800)					
22 in division transfers from the human rights division to the labor and industrial division to cover					
23 projected shortfalls in the personal services and employee benefits categories;					
24 R. the division of vocational rehabilitation may request up to sixteen thousand seven hundred					
25 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;					

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

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- 1 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in
2 budget increases from other state funds in the technical and emergency services division for projected
3 shortfalls in telecommunication charges;
- 4 Y. the department of public safety may request budget increases from state forfeiture balances
5 up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the state
6 police division;
- 7 Z. the department of public safety may request budget increases from the general fund for
8 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures
9 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and
10 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or
11 other financing uses categories to any other category; and
- 12 AA. the state highway and transportation department may request five hundred eleven thousand one
13 hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of rebates
14 and yield reduction payments to the internal revenue service; and may request increases from other state
15 funds in the road betterment division to match unanticipated federal funds available for road
16 construction.
- 17 Section 10. **CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.**--
- 18 A. As used in this sections 9, 10 and 11 of the general appropriation act of 1999:
- 19 (1) "agency" means an office, department, agency, institution, board, bureau, commission,
20 court, district attorney, council or committee of state government;
- 21 (2) "budget category" means an item or an aggregation of related items that represents the
22 object of an appropriation. Budget categories include personal services, employee benefits, travel,
23 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
24 capital outlay, out-of-state travel and other financing uses;
- 25 (3) "budget increase" means an approved increase in expenditures by an agency or division

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1 from a specific source;					
2 (4) "category transfer" means an approved transfer of funds from one budget category to					
3 another budget category, provided that a category transfer does not include a transfer of funds between					
4 divisions;					
5 (5) "division" means an organizational unit within an agency that is the recipient of an					
6 appropriation;					
7 (6) "division transfer" means an approved transfer of funds from one division of an agency					
8 to another division of that agency, provided that the annual cumulative effect of division transfers shall					
9 not increase or decrease the appropriation to any division by more than seven and one-half percent;					
10 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, other					
11 than refunds authorized by law, recognized in accordance with generally accepted accounting principles for					
12 the legally authorized budget amounts and budget period;					
13 (8) "federal funds" means any payments by the United States government to state government					
14 or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act and except					
15 those payments made in accordance with the federal temporary assistance for needy families block grant and					
16 the Federal Workforce Investment Act;					
17 (9) "interagency transfers" means revenue, other than internal service funds, legally					
18 transferred from one agency to another;					
19 (10) "internal service funds" means:					
20 (a) revenue transferred to an agency for the financing of goods or services to another					
21 agency on a cost-reimbursement basis; and					
22 (b) unencumbered balances in agency internal service fund accounts;					
23 (11) "other state funds" means:					
24 (a) unencumbered, nonreverting balances in agency accounts, other than in internal					
25 service funds accounts;					

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

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

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1 (63) the commissioner of public lands may request budget increases from other state					
2 funds and may request transfers from the travel, maintenance and repairs, supplies and materials,					
3 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
4 uses category to any other category;					
5 (64) the state engineer shall not request more than one million dollars (\$1,000,000) in					
6 the aggregate in fiscal year 2000 in budget increases from other state funds;					
7 (65) the state engineer may request transfers from the travel, maintenance and repairs,					
8 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state					
9 travel or other financing uses category to any other category;					
10 (66) the organic commodity commission may request category transfers;					
11 (67) the commission on the status of women may request budget increases from other					
12 state funds for statutorily mandated recognition programs for women and may request category transfers;					
13 (68) the commission for deaf and hard-of-hearing persons may request category					
14 transfers;					
15 (69) the Martin Luther King, Jr. commission may request category transfers;					
16 (70) the commission for the blind may request transfers from the travel, maintenance					
17 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
18 out-of-state travel or other financing uses category to any other category;					
19 (71) the New Mexico office of Indian affairs may request category transfers;					
20 (72) the state agency on aging may request budget increases from internal service					
21 funds/interagency transfers and may request category transfers;					
22 (73) the human services department may request transfers from the travel, maintenance					
23 and 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 (74) the labor department may request transfers from the travel, maintenance and					

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

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1 category to the personal services category;					
2 (92) the corrections department may request division transfers to cover projected					
3 shortfalls;					
4 (93) the corrections department may request division transfers and category transfers					
5 from the personal services, employee benefits, travel, maintenance and repairs, supplies and materials,					
6 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
7 uses categories to any other category to cover projected costs related to the closure of Fort Stanton.					
8 (94) the crime victims reparation commission may request category transfers;					
9 (95) the department of public safety may request up to fifty thousand dollars (\$50,000)					
10 from other state funds for fingerprint and background check processing;					
11 (96) the department of public safety may request budget increases from other state					
12 funds for disaster declarations and from internal service funds/interagency transfers, excluding state					
13 forfeitures and forfeiture balances, and may request transfers from the travel, maintenance and repairs,					
14 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state					
15 travel or other financing uses category to any other category;					
16 (97) the department of public safety may request budget increases from the general fund					
17 for disaster declarations and from internal service funds/interagency transfers, excluding state					
18 forfeitures and forfeiture balances, and may requests transfers from travel, maintenance and repairs,					
19 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state					
20 travel or other financing uses categories, to any other state category;					
21 (98) the state highway and transportation department may request budget increases from					
22 the unbudgeted revenue in the state road fund for the road betterment division in an amount necessary to					
23 maximize the use of federal funds;					
24 (99) except as allowed in Paragraph (98) of this subsection, the state highway and					
25 transportation department shall not request budget increases from the state road fund to match federal					

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

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- 1 Section 11. BUDGET REVIEW AND ADJUSTMENT PROJECT.--
- 2 A. The state budget division and the legislative finance committee shall conduct a joint
- 3 executive-legislative "budget review and adjustment project" involving select executive agencies that is
- 4 designed to provide the executive and legislature with the ability to monitor and analyze the existing
- 5 budget adjustment procedures and to strengthen the accountability of the budget adjustment request
- 6 process. The project shall be structured by the state budget division and the legislative finance
- 7 committee so as to provide the executive and the legislature with the necessary information and tools to
- 8 effectively evaluate expenditures for necessary government functions and to provide long-range stewardship
- 9 of state assets.
- 10 B. The agencies are the attorney general, the taxation and revenue department, the general
- 11 services department, the state fair, the human services department, the department of health, the
- 12 children, youth and families department, the corrections department, the road betterment division of the
- 13 state highway and transportation department, the state investment council, the educational retirement
- 14 board and the public employees retirement association.
- 15 C. The project shall establish the mechanism for budget increases or category, division, or
- 16 interagency transfers of the agencies identified in Subsection B of this section, including a procedure
- 17 for certification of the need for an increase or category, division, or interagency transfer. In addition
- 18 to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and approval of a
- 19 budget adjustment, budget increases or category, division, or interagency transfers allowed in this
- 20 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of
- 21 this section.
- 22 D. As a condition precedent to an approval by the department of finance and administration of
- 23 a budget increase or category, division, or interagency transfer for an agency, the department shall
- 24 certify to the legislative finance committee that a request meets the following conditions:
- 25 (1) the agency is not requesting budget increase authority or category, division, or

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1 interagency transfer authority to fund a purpose or program that has not been approved by the legislature
2 for that agency;

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

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

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

9 E. Upon receipt of the certification by the department of finance and administration that a
10 budget increase or category, division, or interagency transfer request pursuant to the project meets the
11 conditions set out in Subsection D of this section, the legislative finance committee may raise objections
12 to the certification within thirty days of receipt of the certification. If no objections are raised by
13 the legislative finance committee within that time, the committee is deemed to have concurred with the
14 certification by the department. If the legislative finance committee raises objections to the
15 certification, it shall attempt to resolve the issues with the state budget division pursuant to the
16 procedures developed for the project. The legislative finance committee may hold hearings on its
17 objections to any certification. If the amount of the request is two hundred fifty thousand dollars
18 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the legislative
19 finance committee shall make recommendations to the legislature regarding the certification. The agencies
20 agree to be bound by the terms of the project and the department of finance and administration agrees to
21 wait until the legislative finance committee either concurs with the certification or until the issue is
22 determined by legislative action. If the legislature does not act on the budget increase or budget
23 transfer request by the end of the next legislative session, it is deemed approved.

24 F. The agencies may request increases or category, division, or interagency transfers as
25 follows:

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Intrnl Svc Funds/Inter-Agency Trnsf

Federal Funds

Total Page 397

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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(1) attorney general, for budget increases from the consumer protection fund;

(2) taxation and revenue department, for budget increases from other state funds;

(3) general services department, for budget increases from other state funds and internal service funds/interagency transfers;

(4) state fair, for budget increases from other state funds;

(5) human services department, for budget increases from other state funds;

(6) department of health, for budget increases from other state funds;

(7) the children, youth and families department, for budget increases from other state funds and internal service funds/interagency transfers;

(8) corrections department, for budget increases from other state funds and budget transfers among institutions and the adult institutions division director; and

(9) the road betterment division of the state highway and transportation department, for budget transfers from any program or subprogram within the division to any other program a subprogram within the division.

G. As part of the budget review and adjustment project, the department of finance and administration and the legislative finance committee shall receive and evaluate quarterly reports from the state investment council, the educational retirement board and the public employees retirement association. The reports shall include the following information:

(1) fund performance;

(2) changes in asset allocation;

(3) investment policies;

(4) amount of internal and external management and custody fees and transaction fees by asset type; and

(5) copies of proposed or actual contracts over one hundred thousand dollars (\$100,000).".

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Other State Funds
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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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7. On page 170, line 9, strike Section 9 in its entirety and insert a new section to read:

"Section 13. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund, risk reserve and public school state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year's obligations from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund, risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year's obligations from the unencumbered balance remaining in the general fund operating reserve in a total not to exceed ten million dollars (\$10,000,000).".

8. Renumber the succeeding section accordingly.

9. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

Respectfully submitted,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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Adopted _____ Not Adopted _____

(Chief Clerk)

(Chief Clerk)

Date _____

Max Coll

March 13, 1999

STATE OF NEW MEXICO
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General Fund
Other State Funds
Intrnl Svc
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Federal Funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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- 1 he roll call vote was ____ For ____Against
- 2 Yes:
- 3 No:
- 4 Excused:
- 5 Absent:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

FORTY-FOURTH LEGISLATURE
FIRST SESSION, 1999

Mr. Speaker:

March 15, 1999

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

SENATE FINANCE COMMITTEE SUBSTITUTE FOR
SENATE BILLS 2, 4 and 7, as amended

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

1. The following House Appropriation and Finance Committee amendments be **APPROVED**:

Nos. 3 and 7.
2. The following House Appropriation and Finance Committee amendments be **DISAPPROVED**:

Nos. 1, 2, 4, 5 and 6.
3. On page 5, line 8, strike Section 4 in its entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2000 APPROPRIATIONS.--**

A. **LEGISLATIVE**

Other Intrnl Svc

March 15, 1999

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	General	State	Funds/Inter-	Federal	
2	Item	Fund	Agency Trnsf	Funds	Total
3					
4					
5	LEGISLATIVE COUNCIL SERVICE:				
6	(1) Legislative maintenance department:				
7	(a) Personal services	1,130.0			1,130.0
8	(b) Employee benefits	377.6			377.6
9	(c) Travel	2.7			2.7
10	(d) Maintenance and repairs	168.1			168.1
11	(e) Supplies and materials	20.0			20.0
12	(f) Contractual services	56.8			56.8
13	(g) Operating costs	592.9			592.9
14	(h) Capital outlay	19.7			19.7
15	(i) Out-of-state travel	1.8			1.8
16	(j) Other financing uses	.7			.7
17	Authorized FTE: 35.00 Permanent;	4.00 Temporary			
18	(2) Energy council dues:	35.0			35.0
19	(3) Legislative retirement:	960.0			960.0
20	The general fund appropriation for legislative retirement includes six hundred thousand dollars				
21	(\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the				
22	forty-fourth legislature, becoming law.				
23	(4) Pre-session meetings:	50.0			50.0
24	Subtotal	[3,415.3]			3,415.3
25	TOTAL	3,415.3			3,415.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
B. JUDICIAL					
1					
2	SUPREME COURT LAW LIBRARY:				
3	(a) Personal services	338.6			338.6
4	(b) Employee benefits	106.6			106.6
5	(c) Travel	1.6			1.6
6	(d) Maintenance and repairs	25.0			25.0
7	(e) Supplies and materials	8.3			8.3
8	(f) Contractual services	117.4			117.4
9	(g) Operating costs	289.9			289.9
10	(h) Capital outlay	179.2			179.2
11	(i) Out-of-state travel	1.4			1.4
12	Authorized FTE: 8.00 Permanent				
13	Subtotal	[1,068.0]			1,068.0
14	NEW MEXICO COMPILATION COMMISSION:				
15	(a) Personal services		109.1		109.1
16	(b) Employee benefits		37.2		37.2
17	(c) Travel		13.2		13.2
18	(d) Maintenance and repairs		15.0		15.0
19	(e) Supplies and materials		18.0		18.0
20	(f) Contractual services		800.0		800.0
21	(g) Operating costs		103.5		103.5
22	(h) Capital outlay		20.0		20.0
23	Authorized FTE: 3.00 Permanent				
24	Subtotal		[1,116.0]		1,116.0
25	JUDICIAL STANDARDS COMMISSION:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	152.0				152.0
2 (b) Employee benefits	48.0				48.0
3 (c) Travel	21.9				21.9
4 (d) Maintenance and repairs	1.3				1.3
5 (e) Supplies and materials	3.8				3.8
6 (f) Contractual services	14.5				14.5
7 (g) Operating costs	41.2				41.2
8 (h) Other costs	.3				.3
9 (i) Capital outlay	.7				.7
10 (j) Other financing uses	.1				.1
11 Authorized FTE: 3.00 Permanent					
12 Subtotal	[283.8]				283.8
13 COURT OF APPEALS:					
14 (a) Personal services	2,521.5				2,521.5
15 (b) Employee benefits	738.1				738.1
16 (c) Travel	12.6				12.6
17 (d) Maintenance and repairs	25.5				25.5
18 (e) Supplies and materials	36.9				36.9
19 (f) Contractual services	25.8				25.8
20 (g) Operating costs	241.6				241.6
21 (h) Capital outlay	20.0				20.0
22 (i) Out-of-state travel	5.7				5.7
23 (j) Other financing uses	1.0				1.0
24 Authorized FTE: 55.50 Permanent					
25 Subtotal	[3,628.7]				3,628.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 SUPREME COURT:					
2 (a) Personal services	1,248.2				1,248.2
3 (b) Employee benefits	380.1				380.1
4 (c) Travel	5.6				5.6
5 (d) Maintenance and repairs	17.4				17.4
6 (e) Supplies and materials	11.6				11.6
7 (f) Contractual services	96.4				96.4
8 (g) Operating costs	83.3				83.3
9 (h) Capital outlay	18.0				18.0
10 (i) Out-of-state travel	10.8				10.8
11 (j) Other financing uses	.4				.4
12 Authorized FTE: 28.00 Permanent					
13 Subtotal	[1,871.8]				1,871.8
14 ADMINISTRATIVE OFFICE OF THE COURTS:					
15 (1) Administration:					
16 (a) Personal services	1,025.9				1,025.9
17 (b) Employee benefits	348.6				348.6
18 (c) Travel	26.0				26.0
19 (d) Maintenance and repairs	8.0				8.0
20 (e) Supplies and materials	20.0				20.0
21 (f) Contractual services	86.6				86.6
22 (g) Operating costs	134.4				134.4
23 (h) Capital outlay	5.0				5.0
24 (i) Out-of-state travel	6.3				6.3
25 (j) Other financing uses	.5				.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 26.00 Permanent				
2	(2) Magistrate courts:				
3	(a) Personal services	7,266.0			7,266.0
4	(b) Employee benefits	2,275.0			2,275.0
5	(c) Travel	46.0			46.0
6	(d) Maintenance and repairs	15.0			15.0
7	(e) Supplies and materials	195.5			195.5
8	(f) Contractual services	122.5			122.5
9	(g) Operating costs	1,211.3	1,546.0		2,757.3
10	(h) Capital outlay	67.3			67.3
11	(i) Other financing uses	4.5			4.5
12	Authorized FTE: 231.50 Permanent				
13	(3) Judicial information division:				
14	(a) Personal services	989.3			989.3
15	(b) Employee benefits	313.3			313.3
16	(c) Other financing uses	.4			.4
17	Authorized FTE: 21.00 Permanent				
18	(4) Supreme court automation fund:				
19	(a) Personal services		456.8		456.8
20	(b) Employee benefits		157.1		157.1
21	(c) Travel		95.6		95.6
22	(d) Maintenance and repairs		594.6		594.6
23	(e) Supplies and materials		104.3		104.3
24	(f) Contractual services		162.4		162.4
25	(g) Operating costs		844.5		844.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		588.7			588.7
2 (i) Out-of-state travel		42.0			42.0
3 (j) Other financing uses		.3			.3
4 Authorized FTE: 12.50 Permanent					
5 (5) Judges pro tempore:		40.0			40.0
6 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
7 fiscal year 2000 shall not revert.					
8 (6) Jury and witness fee fund:					
9 (a) Operating costs	946.0				946.0
10 (b) Other costs	2,029.0		600.0		2,629.0
11 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
12 (8) Municipal court automation fund:					
13 (a) Personal services		48.2			48.2
14 (b) Employee benefits		15.0			15.0
15 (c) Travel		13.5			13.5
16 (d) Supplies and materials		4.0			4.0
17 (e) Operating costs		6.8			6.8
18 (f) Other costs		770.0			770.0
19 (g) Out-of-state travel		8.0			8.0
20 Authorized FTE: 1.00 Term					
21 (9) Magistrate court warrant enforcement fund:					
22 (a) Personal services		576.9			576.9
23 (b) Employee benefits		198.8			198.8
24 (c) Travel		5.0			5.0
25 (d) Maintenance and repairs		.3			.3

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		45.0			45.0
2 (f) Contractual services		50.0			50.0
3 (g) Operating costs		37.0			37.0
4 (h) Capital outlay		5.0			5.0
5 (i) Other financing uses		.6			.6
6 Authorized FTE: 27.00 Term					
7 (10) Court appointed special advocate:	767.3				767.3
8 (11) Water rights litigation:	212.8				212.8
9 Subtotal	[20,172.4]	[6,416.4]	[600.0]		27,188.8
10 SUPREME COURT BUILDING COMMISSION:					
11 (a) Personal services	242.1				242.1
12 (b) Employee benefits	104.6				104.6
13 (c) Travel	1.3				1.3
14 (d) Maintenance and repairs	56.0				56.0
15 (e) Supplies and materials	2.3				2.3
16 (f) Contractual services	60.5				60.5
17 (g) Operating costs	93.5				93.5
18 (h) Capital outlay	3.0				3.0
19 (i) Other financing uses	.2				.2
20 Authorized FTE: 12.00 Permanent					
21 Subtotal	[563.5]				563.5
22 DISTRICT COURTS:					
23 (1) First judicial district:					
24 (a) Personal services	2,116.8	35.6	122.0		2,274.4
25 (b) Employee benefits	669.4	10.0	33.7		713.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	14.7	1.0	1.0		16.7
2 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
3 (e) Supplies and materials	30.4	9.0	19.5		58.9
4 (f) Contractual services	123.6	45.5	25.5		194.6
5 (g) Operating costs	160.4	9.0	14.6		184.0
6 (h) Capital outlay	79.7				79.7
7 (i) Out-of-state travel	3.7		.5		4.2
8 Authorized FTE: 60.50 Permanent; 2.00 Term					
9 (2) Second judicial district:					
10 (a) Personal services	8,660.3	280.3	300.2		9,240.8
11 (b) Employee benefits	2,689.9	91.9	89.2		2,871.0
12 (c) Travel	22.4	1.0	1.4		24.8
13 (d) Maintenance and repairs	100.9	6.3	.5		107.7
14 (e) Supplies and materials	286.2	19.9	7.5		313.6
15 (f) Contractual services	369.6	25.7	1.7		397.0
16 (g) Operating costs	420.0	66.5	18.2		504.7
17 (h) Other costs	102.0				102.0
18 (i) Capital outlay	161.1	17.4	20.1		198.6
19 (j) Out-of-state travel	15.5	4.8	2.2		22.5
20 (k) Other financing uses	4.7				4.7
21 Authorized FTE: 262.50 Permanent; 15.00 Term					
22 (3) Third judicial district:					
23 (a) Personal services	1,540.9	23.9	85.4		1,650.2
24 (b) Employee benefits	489.8	7.7	28.4		525.9
25 (c) Travel	14.8	2.0	1.0		17.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	10.3	.8	1.0		12.1
2 (e) Supplies and materials	26.5	4.0	4.1		34.6
3 (f) Contractual services	392.7	38.1	7.7		438.5
4 (g) Operating costs	69.8	11.9	8.3		90.0
5 (h) Capital outlay	27.2	7.9	.5		35.6
6 (i) Out-of-state travel	.8	4.0	1.1		5.9
7 Authorized FTE: 41.00 Permanent; 4.00 Term					
8 (4) Fourth judicial district:					
9 (a) Personal services	602.4				602.4
10 (b) Employee benefits	193.4				193.4
11 (c) Travel	4.1				4.1
12 (d) Maintenance and repairs	8.6				8.6
13 (e) Supplies and materials	10.2				10.2
14 (f) Contractual services	2.8				2.8
15 (g) Operating costs	29.6				29.6
16 (h) Capital outlay	24.1				24.1
17 (i) Other financing uses	27.8				27.8
18 Authorized FTE: 18.00 Permanent					
19 (5) Fifth judicial district:					
20 (a) Personal services	2,082.6				2,082.6
21 (b) Employee benefits	671.6				671.6
22 (c) Travel	30.6				30.6
23 (d) Maintenance and repairs	27.8				27.8
24 (e) Supplies and materials	49.6	1.5			51.1
25 (f) Contractual services	204.4	57.0			261.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	189.6		1.5		191.1
2 (h) Capital outlay	95.6				95.6
3 (i) Out-of-state travel	2.7				2.7
4 (j) Other financing uses	1.2				1.2
5 Authorized FTE: 61.00 Permanent					
6 (6) Sixth judicial district:					
7 (a) Personal services	577.8				577.8
8 (b) Employee benefits	199.2				199.2
9 (c) Travel	16.5				16.5
10 (d) Maintenance and repairs	7.0				7.0
11 (e) Supplies and materials	11.9				11.9
12 (f) Contractual services	213.9				213.9
13 (g) Operating costs	71.1				71.1
14 (h) Capital outlay	53.3				53.3
15 (i) Out-of-state travel	3.6				3.6
16 (j) Other financing uses	.3				.3
17 Authorized FTE: 17.00 Permanent					
18 (7) Seventh judicial district:					
19 (a) Personal services	747.6				747.6
20 (b) Employee benefits	251.2				251.2
21 (c) Travel	10.1				10.1
22 (d) Maintenance and repairs	8.0				8.0
23 (e) Supplies and materials	21.7				21.7
24 (f) Contractual services	60.2				60.2
25 (g) Operating costs	71.5				71.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	28.9				28.9
2 (i) Out-of-state travel	2.7				2.7
3 (j) Other financing uses	.4				.4
4 Authorized FTE: 21.50 Permanent					
5 (8) Eighth judicial district:					
6 (a) Personal services	711.3				711.3
7 (b) Employee benefits	240.5				240.5
8 (c) Travel	12.4				12.4
9 (d) Maintenance and repairs	5.4				5.4
10 (e) Supplies and materials	14.0				14.0
11 (f) Contractual services	130.0	25.0			155.0
12 (g) Operating costs	62.3				62.3
13 (h) Capital outlay	28.0				28.0
14 (i) Other financing uses	.4				.4
15 Authorized FTE: 19.00 Permanent					
16 (9) Ninth judicial district:					
17 (a) Personal services	844.8		84.5		929.3
18 (b) Employee benefits	286.6		28.9		315.5
19 (c) Travel	10.3		5.0		15.3
20 (d) Maintenance and repairs	14.9		1.5		16.4
21 (e) Supplies and materials	22.3	1.5	2.5		26.3
22 (f) Contractual services	120.9	23.5	42.5		186.9
23 (g) Operating costs	47.6		8.6		56.2
24 (h) Other costs	.5				.5
25 (i) Capital outlay	87.0				87.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.6				.6
2 Authorized FTE: 23.00 Permanent; 2.00 Term					
3 (10) Tenth judicial district:					
4 (a) Personal services	337.1				337.1
5 (b) Employee benefits	119.9				119.9
6 (c) Travel	4.2				4.2
7 (d) Maintenance and repairs	6.8				6.8
8 (e) Supplies and materials	11.7				11.7
9 (f) Contractual services	5.6				5.6
10 (g) Operating costs	27.6				27.6
11 (h) Capital outlay	11.4				11.4
12 (i) Other financing uses	13.7				13.7
13 Authorized FTE: 9.14 Permanent					
14 (11) Eleventh judicial district:					
15 (a) Personal services	1,434.6				1,434.6
16 (b) Employee benefits	448.6				448.6
17 (c) Travel	16.5			.3	16.8
18 (d) Maintenance and repairs	15.6	.5			16.1
19 (e) Supplies and materials	59.1	.5		.3	59.9
20 (f) Contractual services	287.0	39.0		18.8	344.8
21 (g) Operating costs	146.8	1.4			148.2
22 (h) Capital outlay	54.0				54.0
23 (i) Out-of-state travel	10.3				10.3
24 (j) Other financing uses	.7				.7
25 Authorized FTE: 41.00 Permanent; .50 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (12) Twelfth judicial district:					
2 (a) Personal services	920.3		23.6		943.9
3 (b) Employee benefits	305.6		9.5		315.1
4 (c) Travel	9.5		.6		10.1
5 (d) Maintenance and repairs	8.8				8.8
6 (e) Supplies and materials	13.7	2.0			15.7
7 (f) Contractual services	32.8	26.5			59.3
8 (g) Operating costs	88.6	1.0	.1		89.7
9 (h) Capital outlay	22.0				22.0
10 (i) Other financing uses	.5				.5
11 Authorized FTE: 25.50 Permanent; 1.00 Term					
12 (13) Thirteenth judicial district:					
13 (a) Personal services	1,357.6				1,357.6
14 (b) Employee benefits	458.0				458.0
15 (c) Travel	29.9				29.9
16 (d) Maintenance and repairs	14.5				14.5
17 (e) Supplies and materials	52.3	4.0			56.3
18 (f) Contractual services	33.2	41.0			74.2
19 (g) Operating costs	118.9				118.9
20 (h) Capital outlay	80.0				80.0
21 (i) Out-of-state travel	15.1				15.1
22 (j) Other financing uses	.8				.8
23 Authorized FTE: 41.00 Permanent					
24 Subtotal	[34,447.0]	[951.1]	[1,003.6]	[19.4]	36,421.1
25 BERNALILLO COUNTY METROPOLITAN COURT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	6,732.1	919.6			7,651.7
2 (b) Employee benefits	2,153.2	298.1			2,451.3
3 (c) Travel	8.8	2.1			10.9
4 (d) Maintenance and repairs	365.1				365.1
5 (e) Supplies and materials	301.9	54.8			356.7
6 (f) Contractual services	933.0	425.8			1,358.8
7 (g) Operating costs	749.4	82.6			832.0
8 (h) Capital outlay	248.6	44.9			293.5
9 (i) Out-of-state travel	20.4				20.4
10 (j) Other financing uses	4.4				4.4
11 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary					
12 Subtotal	[11,516.9]	[1,827.9]			13,344.8
13 DISTRICT ATTORNEYS:					
14 (1) First judicial district:					
15 (a) Personal services	1,716.4		115.0	189.9	2,021.3
16 (b) Employee benefits	613.9		38.3	66.0	718.2
17 (c) Travel	25.4		.9	4.0	30.3
18 (d) Maintenance and repairs	13.0				13.0
19 (e) Supplies and materials	36.9		1.0	6.6	44.5
20 (f) Contractual services	23.4	20.6		68.0	112.0
21 (g) Operating costs	108.4		2.7	34.0	145.1
22 (h) Other costs	.5				.5
23 (i) Capital outlay				21.2	21.2
24 (j) Out-of-state travel	6.5			6.0	12.5
25 Authorized FTE: 49.50 Permanent; 9.50 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Second judicial district:					
2 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
3 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
4 (c) Travel	108.2				108.2
5 (d) Maintenance and repairs	41.0				41.0
6 (e) Supplies and materials	149.1				149.1
7 (f) Contractual services	105.3				105.3
8 (g) Operating costs	613.3				613.3
9 (h) Capital outlay	81.2				81.2
10 (i) Out-of-state travel	4.0				4.0
11 (j) Other financing uses	3.9				3.9
12 Authorized FTE: 211.00 Permanent; 19.50 Term					
13 (3) Third judicial district:					
14 (a) Personal services	1,462.4		490.9		1,953.3
15 (b) Employee benefits	567.4		164.6		732.0
16 (c) Travel	16.9		6.3		23.2
17 (d) Maintenance and repairs	12.0		1.5		13.5
18 (e) Supplies and materials	15.5		13.0		28.5
19 (f) Contractual services	31.5		80.0		111.5
20 (g) Operating costs	92.0		14.0		106.0
21 (h) Capital outlay	8.2		13.0		21.2
22 (i) Out-of-state travel	1.3		1.5		2.8
23 (j) Other financing uses	1.0				1.0
24 Authorized FTE: 41.25 Permanent; 14.00 Term					
25 (4) Fourth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,013.7		10.4		1,024.1
2 (b) Employee benefits	424.2		6.5		430.7
3 (c) Travel	23.8				23.8
4 (d) Maintenance and repairs	7.7				7.7
5 (e) Supplies and materials	16.2				16.2
6 (f) Contractual services	50.0				50.0
7 (g) Operating costs	79.0				79.0
8 (h) Capital outlay	25.0				25.0
9 (i) Out-of-state travel	1.9				1.9
10 (j) Other financing uses	.5				.5
11 Authorized FTE: 28.50 Permanent; .50 Term					
12 (5) Fifth judicial district:					
13 (a) Personal services	1,559.8				1,559.8
14 (b) Employee benefits	523.2				523.2
15 (c) Travel	29.3				29.3
16 (d) Maintenance and repairs	11.9				11.9
17 (e) Supplies and materials	22.7				22.7
18 (f) Contractual services	60.8				60.8
19 (g) Operating costs	120.4				120.4
20 (h) Capital outlay	30.7				30.7
21 (i) Out-of-state travel	1.8				1.8
22 Authorized FTE: 45.50 Permanent					
23 (6) Sixth judicial district:					
24 (a) Personal services	770.2	46.9	262.3		1,079.4
25 (b) Employee benefits	300.0	26.6	22.9		349.5

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1 (c) Travel	16.9		11.3		28.2
2 (d) Maintenance and repairs	3.8				3.8
3 (e) Supplies and materials	20.0		5.1		25.1
4 (f) Contractual services	6.8		45.6		52.4
5 (g) Operating costs	68.6		24.4		93.0
6 (h) Other costs	1.0				1.0
7 (i) Capital outlay	6.0		.1		6.1
8 (j) Out-of-state travel	4.5				4.5
9 (k) Other financing uses	.6				.6
10 Authorized FTE: 21.00 Permanent; 7.50 Term					
11 (7) Seventh judicial district:					
12 (a) Personal services	987.5				987.5
13 (b) Employee benefits	325.5				325.5
14 (c) Travel	21.1				21.1
15 (d) Maintenance and repairs	5.0				5.0
16 (e) Supplies and materials	14.9				14.9
17 (f) Contractual services	45.1				45.1
18 (g) Operating costs	70.3				70.3
19 (h) Capital outlay	3.1				3.1
20 (i) Out-of-state travel	2.0				2.0
21 (j) Other financing uses	.7				.7
22 Authorized FTE: 30.00 Permanent					
23 (8) Eighth judicial district:					
24 (a) Personal services	1,028.0				1,028.0
25 (b) Employee benefits	385.7				385.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	30.7				30.7
2 (d) Maintenance and repairs	15.7				15.7
3 (e) Supplies and materials	22.6				22.6
4 (f) Contractual services	10.9				10.9
5 (g) Operating costs	104.2				104.2
6 (h) Capital outlay	61.5				61.5
7 (i) Out-of-state travel	3.5				3.5
8 (j) Other financing uses	.5				.5
9 Authorized FTE: 27.00 Permanent					
10 (9) Ninth judicial district:					
11 (a) Personal services	1,014.3				1,014.3
12 (b) Employee benefits	347.4				347.4
13 (c) Travel	15.9		3.0		18.9
14 (d) Maintenance and repairs	5.7				5.7
15 (e) Supplies and materials	12.4		2.2		14.6
16 (f) Contractual services	2.9		2.0		4.9
17 (g) Operating costs	72.3		2.5		74.8
18 (h) Capital outlay	15.0				15.0
19 (i) Out-of-state travel	2.9				2.9
20 Authorized FTE: 27.00 Permanent; 1.00 Term					
21 (10) Tenth judicial district:					
22 (a) Personal services	345.5				345.5
23 (b) Employee benefits	120.3				120.3
24 (c) Travel	5.7				5.7
25 (d) Maintenance and repairs	2.5				2.5

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1 (e) Supplies and materials	12.3				12.3
2 (f) Contractual services	3.7				3.7
3 (g) Operating costs	31.1				31.1
4 (h) Capital outlay	16.7				16.7
5 (i) Out-of-state travel	.9				.9
6 Authorized FTE: 9.00 Permanent					
7 (11) Eleventh judicial district--Farmington office:					
8 (a) Personal services	1,179.6		82.3		1,261.9
9 (b) Employee benefits	402.5		24.4		426.9
10 (c) Travel	14.7		.4		15.1
11 (d) Maintenance and repairs	8.8				8.8
12 (e) Supplies and materials	16.0		.3		16.3
13 (f) Contractual services	3.3		45.6		48.9
14 (g) Operating costs	77.6		.4		78.0
15 (h) Capital outlay	28.0				28.0
16 (i) Out-of-state travel	2.0		.9		2.9
17 (j) Other financing uses	.8				.8
18 Authorized FTE: 35.50 Permanent; 2.50 Term					
19 (12) Eleventh judicial district--Gallup office:					
20 (a) Personal services	692.4	91.9			784.3
21 (b) Employee benefits	228.2	31.4			259.6
22 (c) Travel	8.4	1.9			10.3
23 (d) Maintenance and repairs	1.3				1.3
24 (e) Supplies and materials	14.2				14.2
25 (f) Contractual services	26.0	6.2			32.2

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1 (g) Operating costs	52.5		1.8		54.3
2 (h) Capital outlay	12.8				12.8
3 (i) Out-of-state travel	1.8				1.8
4 (j) Other financing uses	5.4				5.4
5 Authorized FTE: 21.00 Permanent; 2.00 Term					
6 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					
7 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and					
8 contracting for the services of a special prosecutor.					
9 The general fund appropriation to the eleventh judicial district--Gallup office in the other					
10 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state					
11 board of finance.					
12 (13) Twelfth judicial district:					
13 (a) Personal services	1,070.5			233.2	1,303.7
14 (b) Employee benefits	367.0			72.3	439.3
15 (c) Travel	16.1			12.0	28.1
16 (d) Maintenance and repairs	8.6			.8	9.4
17 (e) Supplies and materials	19.1			7.1	26.2
18 (f) Contractual services	4.9			80.4	85.3
19 (g) Operating costs	115.4			19.8	135.2
20 (h) Capital outlay	2.0				2.0
21 (i) Out-of-state travel				2.5	2.5
22 (j) Other financing uses	.7				.7
23 Authorized FTE: 31.50 Permanent; 5.50 Term					
24 (14) Thirteenth judicial district:					
25 (a) Personal services	1,455.8				1,455.8

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1 (b) Employee benefits	475.7				475.7
2 (c) Travel	20.4				20.4
3 (d) Maintenance and repairs	6.0				6.0
4 (e) Supplies and materials	14.7				14.7
5 (f) Contractual services	45.0				45.0
6 (g) Operating costs	88.5				88.5
7 (h) Capital outlay	13.4				13.4
8 (i) Out-of-state travel	1.8				1.8
9 (j) Other financing uses	.9				.9
10 Authorized FTE: 41.00 Permanent; 3.00 Term					
11 Subtotal	[32,627.7]	[259.3]	[2,288.7]	[603.6]	35,779.3
12 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13 (a) Personal services	297.2				297.2
14 (b) Employee benefits	29.6				29.6
15 (c) Travel	14.1	17.1			31.2
16 (d) Maintenance and repairs	1.6				1.6
17 (e) Supplies and materials	6.7				6.7
18 (f) Contractual services	16.8				16.8
19 (g) Operating costs	43.3	201.5			244.8
20 (h) Other costs	157.5				157.5
21 (i) Capital outlay	11.0				11.0
22 (j) Out-of-state travel		27.0			27.0
23 Authorized FTE: 7.00 Permanent					
24 Subtotal	[577.8]	[245.6]			823.4
25 TOTAL JUDICIAL	106,757.6	10,816.3	3,892.3	623.0	122,089.2

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C. GENERAL CONTROL					
ATTORNEY GENERAL:					
(1) Regular operations:					
(a) Personal services	5,788.9	245.0	120.9		6,154.8
(b) Employee benefits	1,802.1	105.0	51.8		1,958.9
(c) Travel	170.0				170.0
(d) Maintenance and repairs	66.0				66.0
(e) Supplies and materials	80.0				80.0
(f) Contractual services	317.1				317.1
(g) Operating costs	885.8				885.8
(h) Other costs	.5				.5
(i) Capital outlay	30.0				30.0
(j) Out-of-state travel	20.0				20.0
(k) Other financing uses	2.5				2.5
Authorized FTE: 138.00 Permanent; 2.00 Term					
<p>The general fund appropriations to the regular operations of the attorney general include one hundred thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and address concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA 1978. This appropriation is contingent upon House Bill 261 of the first session of the forty-fourth legislature, becoming law.</p> <p>The internal service funds/interagency transfers appropriations to the regular operations of the attorney general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division; twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the attorney general's representation of habeas corpus cases on behalf of the corrections</p>					

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1 department; one hundred thousand dollars (\$100,000) from the risk management division of the general					
2 services department for providing legal representation of governmental entities and public employees at					
3 the request of the risk management division.					
4 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
5 political subdivisions or private citizens shall revert to the general fund.					
6 (2) Guardianship services program:					
7 (a) Personal services	82.1				82.1
8 (b) Employee benefits	26.4				26.4
9 (c) Travel	.4				.4
10 (d) Supplies and materials	.3				.3
11 (e) Contractual services	1,416.7				1,416.7
12 (f) Operating costs	2.8				2.8
13 (g) Out-of-state travel	.8				.8
14 Authorized FTE: 1.50 Permanent					
15 The general fund appropriation to the guardianship services program of the attorney general in the					
16 contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
17 guardian services for the mentally ill and the developmentally disabled.					
18 (3) Medicaid fraud division:					
19 (a) Personal services	144.6			433.9	578.5
20 (b) Employee benefits	44.6			133.8	178.4
21 (c) Travel	9.3			27.9	37.2
22 (d) Maintenance and repairs	1.7			4.9	6.6
23 (e) Supplies and materials	.6			1.9	2.5
24 (f) Contractual services	1.7			5.1	6.8
25 (g) Operating costs	19.2			57.7	76.9

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1 (h) Out-of-state travel	1.3			3.7	5.0
2 (i) Other financing uses	12.0			36.0	48.0
3 Authorized FTE: 13.00 Term					
4 Subtotal	[10,927.4]	[350.0]	[172.7]	[704.9]	12,155.0
5 STATE AUDITOR:					
6 (a) Personal services	1,162.5		203.7		1,366.2
7 (b) Employee benefits	349.4		66.8		416.2
8 (c) Travel	25.6		9.0		34.6
9 (d) Maintenance and repairs	9.1				9.1
10 (e) Supplies and materials	13.9		1.2		15.1
11 (f) Contractual services	105.0				105.0
12 (g) Operating costs	113.0		96.3		209.3
13 (h) Capital outlay	19.5		35.2		54.7
14 (i) Out-of-state travel	7.0		6.7		13.7
15 (j) Other financing uses	.5				.5
16 Authorized FTE: 30.00 Permanent; 1.00 Term					
17 Subtotal	[1,805.5]		[418.9]		2,224.4
18 TAXATION AND REVENUE DEPARTMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	2,517.0				2,517.0
21 (b) Employee benefits	813.2				813.2
22 (c) Travel	38.8				38.8
23 (d) Maintenance and repairs	3.7				3.7
24 (e) Supplies and materials	19.1				19.1
25 (f) Contractual services	259.2				259.2

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1 (g) Operating costs	173.0				173.0
2 (h) Capital outlay	9.0				9.0
3 (i) Out-of-state travel	20.0				20.0
4 Authorized FTE: 65.00 Permanent					
5 (2) Administrative services division:					
6 (a) Personal services	4,328.2	81.6			4,409.8
7 (b) Employee benefits	1,376.3	15.4			1,391.7
8 (c) Travel	12.6				12.6
9 (d) Maintenance and repairs	145.7				145.7
10 (e) Supplies and materials	1,785.1	.5			1,785.6
11 (f) Contractual services	46.0				46.0
12 (g) Operating costs	3,556.9	77.3			3,634.2
13 (h) Other costs	.2				.2
14 (i) Capital outlay	38.8				38.8
15 (j) Out-of-state travel	5.0				5.0
16 (k) Other financing uses	16.7				16.7
17 Authorized FTE: 127.00 Permanent					
18 (3) Audit and compliance division:					
19 (a) Personal services	6,537.0	21.0		307.6	6,865.6
20 (b) Employee benefits	2,093.7	6.3		96.4	2,196.4
21 (c) Travel	292.9			9.9	302.8
22 (d) Maintenance and repairs	33.5				33.5
23 (e) Supplies and materials	99.8			7.0	106.8
24 (f) Contractual services	214.1				214.1
25 (g) Operating costs	1,365.2		58.2	16.8	1,440.2

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1 (h) Other costs	1.7				1.7
2 (i) Capital outlay	56.6			3.4	60.0
3 (j) Out-of-state travel	344.9			93.9	438.8
4 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
5 (4) Revenue processing division:					
6 (a) Personal services	3,677.7	296.2			3,973.9
7 (b) Employee benefits	1,153.7	91.7			1,245.4
8 (c) Travel	5.0	.6			5.6
9 (d) Maintenance and repairs	397.4	26.5			423.9
10 (e) Supplies and materials	155.3	12.4			167.7
11 (f) Contractual services	16.5	3.5			20.0
12 (g) Operating costs	2,271.4	169.6			2,441.0
13 (h) Capital outlay	32.8	2.2			35.0
14 (i) Out-of-state travel	1.6	3.0			4.6
15 Authorized FTE: 159.00 Permanent; 42.40 Term					
16 (5) Property tax division:					
17 (a) Personal services	718.7	574.7			1,293.4
18 (b) Employee benefits	235.7	175.8			411.5
19 (c) Travel	81.1	196.7			277.8
20 (d) Maintenance and repairs	1.4				1.4
21 (e) Supplies and materials	3.7	13.3			17.0
22 (f) Contractual services	70.9	9.1			80.0
23 (g) Operating costs	43.2	79.6			122.8
24 (h) Other costs	.3	.7			1.0
25 (i) Capital outlay		14.3			14.3

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1 (j) Out-of-state travel	21.0				21.0
2 Authorized FTE: 45.00 Permanent					
3 (6) Motor vehicle division:					
4 (a) Personal services	6,095.1	104.5			6,199.6
5 (b) Employee benefits	2,310.0	12.3			2,322.3
6 (c) Travel	36.7	20.4			57.1
7 (d) Maintenance and repairs	75.0				75.0
8 (e) Supplies and materials	371.8	84.5			456.3
9 (f) Contractual services	564.5	956.5			1,521.0
10 (g) Operating costs	1,583.1	140.0			1,723.1
11 (h) Other costs	.1				.1
12 (i) Capital outlay		182.8			182.8
13 (j) Out-of-state travel	17.2				17.2
14 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
15 (7) ONGARD service center:					
16 (a) Personal services	350.4		161.1		511.5
17 (b) Employee benefits	102.5		63.3		165.8
18 (c) Travel	.2		1.1		1.3
19 (d) Maintenance and repairs	7.0		.4		7.4
20 (e) Supplies and materials	2.0		1.0		3.0
21 (f) Contractual services	143.6		143.3		286.9
22 (g) Operating costs	246.7		86.6		333.3
23 (h) Capital outlay	39.6		10.4		50.0
24 (i) Out-of-state travel	8.4		1.6		10.0
25 Authorized FTE: 13.00 Permanent					

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1 Subtotal	[47,045.2]	[3,373.0]	[527.0]	[535.0]	51,480.2
2 STATE INVESTMENT COUNCIL:					
3 (a) Personal services		1,170.5			1,170.5
4 (b) Employee benefits		366.3			366.3
5 (c) Travel		20.9			20.9
6 (d) Maintenance and repairs		7.7			7.7
7 (e) Supplies and materials		19.2			19.2
8 (f) Contractual services		9,532.0	80.0		9,612.0
9 (g) Operating costs		307.6			307.6
10 (h) Capital outlay		38.7			38.7
11 (i) Out-of-state travel		40.0			40.0
12 (j) Other financing uses		927.0			927.0
13 Authorized FTE: 24.00 Permanent					
14 The other state funds appropriation to the state investment council in the other financing uses category					
15 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
16 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
17 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
18 from this appropriation shall revert to the state investment council.					
19 Subtotal		[12,429.9]	[80.0]		12,509.9
20 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
21 (1) Office of the secretary:					
22 (a) Personal services	372.4				372.4
23 (b) Employee benefits	125.3				125.3
24 (c) Travel	3.1				3.1
25 (d) Maintenance and repairs	.6				.6

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1 (e) Supplies and materials	4.5				4.5
2 (f) Contractual services	46.0				46.0
3 (g) Operating costs	29.9				29.9
4 (h) Capital outlay	2.0				2.0
5 (i) Out-of-state travel	2.1				2.1
6 (j) Other financing uses	2.7				2.7
7 Authorized FTE: 6.80 Permanent					
8 (2) Administrative services division:					
9 (a) Personal services	724.3				724.3
10 (b) Employee benefits	232.5				232.5
11 (c) Travel	.9				.9
12 (d) Maintenance and repairs	9.8				9.8
13 (e) Supplies and materials	14.3				14.3
14 (f) Contractual services	47.2				47.2
15 (g) Operating costs	76.4				76.4
16 (h) Capital outlay	5.0				5.0
17 (i) Out-of-state travel	.9				.9
18 Authorized FTE: 19.00 Permanent					
19 Included in the appropriation to the administrative services division of the department of finance and					
20 administration is sufficient funding to provide the following information to the legislative finance					
21 committee and the governor, along with a copy of the professional services contract brief for each					
22 professional services contract requiring the contracts review bureau approval, for the purpose of					
23 implementing the provisions of Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15: 1)					
24 the approved contracts detail monthly report 121; 2) a statement indicating how the services and product					
25 delivered by the contractor clearly meets the statutory mission, goals and objectives of the agency; 3)					

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1 cost benefit analysis of the services to be provided under the contract; 4) if the contract is to deliver					
2 services directly to citizens, how many citizens would be served; 5) a statement indicating what type of					
3 monitoring requirement the agency has established to ensure the quality of services and products delivered					
4 by the contractor are of high quality and are timely; 6) a statement of certification by the state budget					
5 division of the department of finance and administration that the legislature appropriated the funds					
6 expended under the contracts for that specific purpose.					
7 (3) State board of finance:					
8 (a) Personal services	286.3				286.3
9 (b) Employee benefits	87.9				87.9
10 (c) Travel	6.5				6.5
11 (d) Maintenance and repairs	.7				.7
12 (e) Supplies and materials	3.4				3.4
13 (f) Contractual services	29.5				29.5
14 (g) Operating costs	16.3				16.3
15 (h) Capital outlay	5.5				5.5
16 (i) Out-of-state travel	2.2				2.2
17 Authorized FTE: 6.00 Permanent					
18 (4) State budget division:					
19 (a) Personal services	936.0				936.0
20 (b) Employee benefits	301.0				301.0
21 (c) Travel	8.4				8.4
22 (d) Maintenance and repairs	2.7				2.7
23 (e) Supplies and materials	12.0				12.0
24 (f) Contractual services	30.7				30.7
25 (g) Operating costs	69.5				69.5

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1 (h) Capital outlay	30.0				30.0
2 (i) Out-of-state travel	5.5				5.5
3 Authorized FTE: 21.00 Permanent					
4 (5) Local government division:					
5 (a) Personal services	936.0		162.6	481.1	1,579.7
6 (b) Employee benefits	263.4		56.9	181.8	502.1
7 (c) Travel	20.3		6.6	55.7	82.6
8 (d) Maintenance and repairs	3.9		2.6	3.4	9.9
9 (e) Supplies and materials	12.7		6.1	20.2	39.0
10 (f) Contractual services	13.0		1.0	24.4	38.4
11 (g) Operating costs	59.9		36.9	84.2	181.0
12 (h) Capital outlay	6.0		3.1	8.1	17.2
13 (i) Out-of-state travel	2.7		2.1	16.1	20.9
14 Authorized FTE: 25.00 Permanent; 17.00 Term					
15 (6) Financial control division:					
16 (a) Personal services	1,899.0				1,899.0
17 (b) Employee benefits	620.2				620.2
18 (c) Travel	7.5				7.5
19 (d) Maintenance and repairs	42.4				42.4
20 (e) Supplies and materials	97.8				97.8
21 (f) Contractual services	228.0				228.0
22 (g) Operating costs	1,321.3				1,321.3
23 (h) Capital outlay	36.7				36.7
24 (i) Out-of-state travel	5.3				5.3
25 Authorized FTE: 54.20 Permanent					

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1 (7) Dues and membership fees/special appropriations:					
2					
3 (a) National association of					
4 state budget officers	8.7				8.7
5 (b) Council of state governments	70.2				70.2
6 (c) Western interstate commission					
7 for higher education	85.0				85.0
8 (d) Education commission of the					
9 states	40.8				40.8
10 (e) Rocky Mountain corporation for					
11 public broadcasting	13.1				13.1
12 (f) National conference of state					
13 legislatures	87.6				87.6
14 (g) Western governor's association	36.0				36.0
15 (h) Cumbres and Toltec scenic					
16 railroad commission	10.0				10.0
17 (i) Commission on intergovernmental					
18 relations	5.6				5.6
19 (j) Governmental accounting standards					
20 board	15.7				15.7
21 (k) National center for state courts	63.7				63.7
22 (l) National governors' association	51.4				51.4
23 (m) Citizens review board	330.0		108.6		438.6
24 (n) Emergency water fund	45.0				45.0
25 (o) Fiscal agent contract	750.0		1,927.0		2,677.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (p) Community assistance programs				249.9	249.9
2 (q) Big brothers and big sisters					
3 programs	650.0				650.0
4 (r) Enhanced 911 fund		50.0	4,450.0		4,500.0
5 (s) Community development block					
6 grant revolving loan fund		16.0		584.0	600.0
7 (t) Emergency 911 income		100.0	4,000.0		4,100.0
8 (u) Emergency 911 reserve		28.0	458.0		486.0
9 (v) Network and database surcharge					
10 fund		400.0	7,200.0		7,600.0
11 (w) Governor's career development					
12 conference			70.0		70.0
13 (x) Community development programs				20,000.0	20,000.0
14 (y) DWI grants			9,700.0		9,700.0
15 (z) Council of governments	250.0				250.0
16 (aa) Leasehold community assistance	131.2				131.2
17 (bb) Acequia and community ditch					
18 program	30.0				30.0
19 (cc) School-to-work program				3,181.1	3,181.1
20 (dd) Acequia parciante claims					
21 pilot project for water right					
22 adjudications	75.0				75.0
23 (ee) Other	485.0				485.0
24 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
25 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					

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1 funds, and upon review by the legislative finance committee, the secretary of finance and administration					
2 is authorized to transfer from the general fund operating reserve to the state board of finance emergency					
3 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of					
4 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made pursuant					
5 to this paragraph shall be deposited in the state board of finance emergency fund pursuant to the					
6 provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year					
7 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be transferred to					
8 the general fund.					
9 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand					
10 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.					
11 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
12 at the end of fiscal year 2000 shall not revert to the general fund.					
13 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia parciante					
14 claims pilot project for water right adjudications is for the local government division of the department					
15 of finance and administration to establish pilot project programs for addressing acequia parciante claims					
16 in five water right adjudications now pending in the United States district court for the district of New					
17 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de					
18 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be					
19 expended by community acequias or their members to retain attorneys to represent community acequias or					
20 individual acequia members in any judicial proceeding involving an individual member's water right					
21 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to					
22 the general fund.					
23 The general fund appropriation to the other category for administration by the local government					
24 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for					
25 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation					

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1 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract					
2 with a criminal justice planning body in Bernalillo county that will support the work of a task force					
3 for the purpose of studying and recommending to the legislature programs that serve to divert children					
4 from a life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the first					
5 session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to develop a					
6 partnership between the town of Mountainair and the public schools for community service projects for					
7 youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one hundred twenty-five					
8 thousand dollars (\$125,000) for the purpose of employing lifeguards, physical therapists and management					
9 personnel for at-risk children at the Doña Ana county educational camp and recreational park; fifty					
10 thousand dollars (\$50,000) to provide operational and staffing funds for emergency medical services in the					
11 village of Cochiti Lake located in Sandoval county; and forty thousand dollars (\$40,000) to continue an					
12 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
13 Subtotal	[12,344.1]	[594.0]	[28,191.5]	[24,890.0]	66,019.6
14 PUBLIC SCHOOL INSURANCE AUTHORITY:					
15 (1) Operations division:					
16 (a) Personal services			411.7		411.7
17 (b) Employee benefits			137.1		137.1
18 (c) Travel			45.7		45.7
19 (d) Maintenance and repairs			55.0		55.0
20 (e) Supplies and materials			14.0		14.0
21 (f) Contractual services			142.6		142.6
22 (g) Operating costs			61.6		61.6
23 (h) Other costs			.2		.2
24 (i) Capital outlay			2.4		2.4
25 (j) Out-of-state travel			2.8		2.8

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1 (k) Other financing uses			.2		.2
2 Authorized FTE: 10.00 Permanent					
3 (2) Benefits division:					
4 (a) Contractual services			109,795.3		109,795.3
5 (b) Other financing uses			436.9		436.9
6 (3) Risk division:					
7 (a) Contractual services			21,314.8		21,314.8
8 (b) Other financing uses			436.9		436.9
9 One-half of the unexpended or unencumbered balances in the operations division of the public school					
10 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
11 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
12 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
13 shall revert to the risk division of the public school insurance authority.					
14 Subtotal			[132,857.2]		132,857.2
15 RETIREE HEALTH CARE AUTHORITY:					
16 (1) Administration division:					
17 (a) Personal services			570.6		570.6
18 (b) Employee benefits			276.0		276.0
19 (c) Travel			40.2		40.2
20 (d) Maintenance and repairs			3.2		3.2
21 (e) Supplies and materials			47.3		47.3
22 (f) Contractual services			111.9		111.9
23 (g) Operating costs			403.7		403.7
24 (h) Capital outlay			47.1		47.1
25 (i) Out-of-state travel			6.4		6.4

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1	Authorized FTE: 17.00 Permanent				
2	Any unexpended or unencumbered balance in the administration division of the retiree health care authority				
3	remaining at the end of fiscal year 2000 shall revert to the benefits division.				
4	(2) Benefits division:				
5			64,947.4		64,947.4
6			1,506.4		1,506.4
7			[67,960.2]		67,960.2
8	GENERAL SERVICES DEPARTMENT:				
9	(1) Office of the secretary:				
10	25.0		345.2		370.2
11			119.3		119.3
12			8.0		8.0
13			.7		.7
14			4.0		4.0
15			22.9		22.9
16			5.0		5.0
17			3.5		3.5
18			4.6		4.6
19	Authorized FTE: 7.00 Permanent				
20	(2) Administrative services division:				
21	125.0		1,228.6		1,353.6
22			437.7		437.7
23			16.1		16.1
24			5.6		5.6
25			47.2		47.2

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1 (f) Contractual services			129.1		129.1
2 (g) Operating costs			458.4		458.4
3 (h) Capital outlay			4.0		4.0
4 (i) Out-of-state travel			4.0		4.0
5 (j) Other financing uses			153.1		153.1
6 Authorized FTE: 38.00 Permanent					
7 (3) Telecommunications access fund:					
8 (a) Contractual services		1,600.0			1,600.0
9 (b) Capital outlay		500.0			500.0
10 (c) Other financing uses		160.0			160.0
11 (4) Purchasing division:					
12 (a) Personal services	687.9	343.5		133.2	1,164.6
13 (b) Employee benefits	232.0	116.7		44.8	393.5
14 (c) Travel	7.0	20.0	.5	21.6	49.1
15 (d) Maintenance and repairs	1.3	2.7		2.0	6.0
16 (e) Supplies and materials	10.9	12.6		9.9	33.4
17 (f) Contractual services		130.0	40.0	8.8	178.8
18 (g) Operating costs	116.7	113.1		37.1	266.9
19 (h) Capital outlay				25.0	25.0
20 (i) Out-of-state travel	.7	7.8		4.3	12.8
21 (j) Other financing uses	80.4	114.0		.1	194.5
22 Authorized FTE: 33.00 Permanent; 6.00 Term					
23 (5) Information systems division--regular:					
24 (a) Personal services			9,304.2		9,304.2
25 (b) Employee benefits			2,869.2		2,869.2

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1 (c) Travel			193.3		193.3
2 (d) Maintenance and repairs			3,440.5		3,440.5
3 (e) Supplies and materials			1,310.5		1,310.5
4 (f) Contractual services			8,650.2		8,650.2
5 (g) Operating costs	62.7		11,227.7		11,290.4
6 (h) Capital outlay			725.0		725.0
7 (i) Out-of-state travel			26.3		26.3
8 (j) Other financing uses			6,041.5		6,041.5
9 Authorized FTE: 238.00 Permanent					
10 (6) Information systems division--equipment					
11 replacement funds:					
12 (a) Supplies and materials			300.0		300.0
13 (b) Operating costs			148.0		148.0
14 (c) Capital outlay			5,009.0		5,009.0
15 (7) Risk management division--regular:					
16 (a) Personal services			1,723.5		1,723.5
17 (b) Employee benefits			572.0		572.0
18 (c) Travel			79.2		79.2
19 (d) Maintenance and repairs			109.9		109.9
20 (e) Supplies and materials			41.8		41.8
21 (f) Contractual services			874.0		874.0
22 (g) Operating costs			475.6		475.6
23 (h) Capital outlay			75.0		75.0
24 (i) Out-of-state travel			14.0		14.0
25 (j) Other financing uses			324.5		324.5

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1	Authorized FTE: 46.00 Permanent				
2	(8) Risk management division--funds:				
3			32,724.0		32,724.0
4			116.2		116.2
5			3,981.2		3,981.2
6	(d) Local public bodies unemployment				
7			698.2		698.2
8	(e) Workers' compensation retention				
9			13,084.9		13,084.9
10	(f) State unemployment compensation				
11			3,820.7		3,820.7
12	(g) Health benefits stabilization				
13			86,273.1		86,273.1
14	The internal service funds/interagency transfers appropriation to the surety bond fund includes one				
15	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond				
16	account in the risk reserve. The internal service funds/interagency transfers appropriation to the				
17	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars				
18	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.				
19	(9) Property control division:				
20		853.6			853.6
21		288.9			288.9
22		11.0			11.0
23		106.7			106.7
24		6.1			6.1
25		68.7			68.7
26		45.0			45.0
27	Authorized FTE: 28.00 Permanent				
28	(10) Building services division:				

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1 (a) Personal services	2,286.3				2,286.3
2 (b) Employee benefits	923.1				923.1
3 (c) Travel	64.5				64.5
4 (d) Maintenance and repairs	1,136.2				1,136.2
5 (e) Supplies and materials	29.7				29.7
6 (f) Operating costs	2,124.8				2,124.8
7 (g) Capital outlay	35.2				35.2
8 (h) Out-of-state travel	3.0				3.0
9 (i) Other financing uses	34.1				34.1
10 Authorized FTE: 113.00 Permanent					
11 (11) State transportation pool:					
12 (a) Personal services			489.8		489.8
13 (b) Employee benefits			155.0		155.0
14 (c) Travel			2,758.0		2,758.0
15 (d) Maintenance and repairs			14.1		14.1
16 (e) Supplies and materials			6.3		6.3
17 (f) Contractual services			50.8		50.8
18 (g) Operating costs			60.0		60.0
19 (h) Capital outlay			76.9		76.9
20 (i) Out-of-state travel			7.5		7.5
21 (j) Other financing uses			2,169.7		2,169.7
22 Authorized FTE: 16.00 Permanent					
23 (12) PSL/NMSU aircraft fund:			280.5		280.5
24 (13) State aviation bureau:					
25 (a) Personal services	83.7		175.0		258.7

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1 (b) Employee benefits	25.8		54.0		79.8
2 (c) Travel	107.8		250.7		358.5
3 (d) Maintenance and repairs	7.0		14.6		21.6
4 (e) Supplies and materials	.8		1.6		2.4
5 (f) Contractual services			.3		.3
6 (g) Operating costs	31.4		65.5		96.9
7 (h) Capital outlay	.5		1.0		1.5
8 (i) Out-of-state travel	2.5		5.7		8.2
9 (j) Other financing uses	13.2		27.8		41.0
10 Authorized FTE: 6.00 Permanent					
11 (14) Transportation services division--equipment					
12 replacement fund:			2,000.0		2,000.0
13 Subtotal	[9,639.2]	[3,120.4]	[205,935.5]	286.8]	218,981.9
14 EDUCATIONAL RETIREMENT BOARD:					
15 (a) Personal services		1,426.6			1,426.6
16 (b) Employee benefits		453.0			453.0
17 (c) Travel		37.2			37.2
18 (d) Maintenance and repairs		132.2			132.2
19 (e) Supplies and materials		38.0			38.0
20 (f) Contractual services		3,915.8			3,915.8
21 (g) Operating costs		374.4			374.4
22 (h) Other costs		201.0			201.0
23 (i) Capital outlay		62.1			62.1
24 (j) Out-of-state travel		50.0			50.0
25 (k) Other financing uses		.8			.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE:	43.00	Permanent		
2	The other state funds appropriation to the educational retirement board in the contractual services				
3	category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for				
4	investment manager fees.				
5	The other state funds appropriation to the educational retirement board in the other costs category				
6	includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the				
7	fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended				
8	or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this				
9	appropriation shall revert to the educational retirement board income fund.				
10	Subtotal		[6,691.1]		6,691.1
11	CRIMINAL AND JUVENILE JUSTICE COORDINATING				
12	COUNCIL:	100.0			100.0
13	PUBLIC DEFENDER DEPARTMENT:				
14	(a) Personal services	9,319.3	580.1		9,899.4
15	(b) Employee benefits	3,139.3	193.4		3,332.7
16	(c) Travel	142.9			142.9
17	(d) Maintenance and repairs	88.0			88.0
18	(e) Supplies and materials	95.5			95.5
19	(f) Contractual services	7,751.7			7,751.7
20	(g) Operating costs	2,268.2			2,268.2
21	(h) Other costs	.3			.3
22	(i) Capital outlay	134.1		114.7	248.8
23	(j) Out-of-state travel	4.5			4.5
24	(k) Other financing uses	4.8			4.8
25	Authorized FTE:	269.00	Permanent		

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1 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
2 2000 from appropriations made from the general fund shall not revert.					
3 Subtotal	[22,948.6]	[773.5]	[114.7]		23,836.8
4 GOVERNOR:					
5 (a) Personal services	1,163.0				1,163.0
6 (b) Employee benefits	397.0				397.0
7 (c) Travel	31.4				31.4
8 (d) Maintenance and repairs	21.4				21.4
9 (e) Supplies and materials	47.4				47.4
10 (f) Contractual services	72.8				72.8
11 (g) Operating costs	164.6				164.6
12 (h) Other costs	30.0				30.0
13 (i) Capital outlay	10.0				10.0
14 (j) Out-of-state travel	26.8				26.8
15 (k) Other financing uses	.5				.5
16 Authorized FTE: 27.00 Permanent					
17 Subtotal	[1,964.9]				1,964.9
18 LIEUTENANT GOVERNOR:					
19 (a) Personal services	216.1				216.1
20 (b) Employee benefits	72.3				72.3
21 (c) Travel	15.6				15.6
22 (d) Maintenance and repairs	.9				.9
23 (e) Supplies and materials	4.5				4.5
24 (f) Contractual services	3.5				3.5
25 (g) Operating costs	23.4				23.4

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1 (h) Capital outlay	3.0				3.0
2 (i) Out-of-state travel	3.1				3.1
3 (j) Other financing uses	.1				.1
4 Authorized FTE: 5.00 Permanent					
5 Subtotal	[342.5]				342.5
6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
7 (1) Administrative division:					
8 (a) Personal services		1,890.0			1,890.0
9 (b) Employee benefits		611.5			611.5
10 (c) Travel		28.4			28.4
11 (d) Maintenance and repairs		78.7			78.7
12 (e) Supplies and materials		56.8			56.8
13 (f) Contractual services		8,870.8			8,870.8
14 (g) Operating costs		798.5			798.5
15 (h) Capital outlay		143.0			143.0
16 (i) Out-of-state travel		24.1			24.1
17 (j) Other financing uses		800.0			800.0
18 Authorized FTE: 51.00 Permanent; 2.00 Term					
19 The other state funds appropriation to the administrative division of the public employees retirement					
20 association in the contractual services category includes eight million fifty thousand dollars					
21 (\$8,050,000) to be used only for investment manager fees.					
22 The other state funds appropriation to the administrative division of the public employees					
23 retirement association in the other financing uses category includes eight hundred thousand dollars					
24 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
25 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					

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1 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
2 public employees retirement association income fund.					
3 (2) Maintenance division:					
4 (a) Personal services		399.4			399.4
5 (b) Employee benefits		176.5			176.5
6 (c) Travel		5.6			5.6
7 (d) Maintenance and repairs		598.3			598.3
8 (e) Supplies and materials		9.0			9.0
9 (f) Contractual services		25.6			25.6
10 (g) Operating costs		321.0			321.0
11 (h) Capital outlay		12.5			12.5
12 (i) Other financing uses		.3			.3
13 Authorized FTE: 22.00 Permanent					
14 (3) Deferred compensation:					
15 (a) Personal services		66.7			66.7
16 (b) Employee benefits		28.2			28.2
17 (c) Travel		2.0			2.0
18 (d) Maintenance and repairs		.5			.5
19 (e) Supplies and materials		4.5			4.5
20 (f) Contractual services		30.1			30.1
21 (g) Operating costs		14.0			14.0
22 (h) Capital outlay		15.3			15.3
23 (i) Out-of-state travel		4.0			4.0
24 Authorized FTE: 2.00 Permanent					
25 Subtotal		[15,015.3]			15,015.3

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1 STATE COMMISSION OF PUBLIC RECORDS:					
2 (a) Personal services	971.4				971.4
3 (b) Employee benefits	344.1				344.1
4 (c) Travel	7.0				7.0
5 (d) Maintenance and repairs	71.2		9.7		80.9
6 (e) Supplies and materials	8.3		14.5		22.8
7 (f) Contractual services	5.1				5.1
8 (g) Operating costs	130.0		4.0		134.0
9 (h) Other costs	25.0		27.5		52.5
10 (i) Capital outlay	14.0		46.1		60.1
11 (j) Out-of-state travel	3.0				3.0
12 (k) Other financing uses	.7				.7
13 Authorized FTE: 32.50 Permanent					
14 Subtotal	[1,579.8]		[101.8]		1,681.6
15 SECRETARY OF STATE:					
16 (a) Personal services	1,009.1				1,009.1
17 (b) Employee benefits	331.8				331.8
18 (c) Travel	14.7				14.7
19 (d) Maintenance and repairs	19.0				19.0
20 (e) Supplies and materials	41.0				41.0
21 (f) Contractual services	35.8				35.8
22 (g) Operating costs	511.1				511.1
23 (h) Other costs	76.0				76.0
24 (i) Capital outlay	88.1				88.1
25 (j) Out-of-state travel	5.2				5.2

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1 (k) Other financing uses		.8			.8
2 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
3 Subtotal	[2,132.6]				2,132.6
4 PERSONNEL BOARD:					
5 (a) Personal services	2,351.0				2,351.0
6 (b) Employee benefits	766.3				766.3
7 (c) Travel	26.8				26.8
8 (d) Maintenance and repairs	72.1				72.1
9 (e) Supplies and materials	49.5				49.5
10 (f) Contractual services	19.2				19.2
11 (g) Operating costs	170.8				170.8
12 (h) Capital outlay	10.0				10.0
13 (i) Out-of-state travel	4.8				4.8
14 (j) Other financing uses	1.0				1.0
15 Authorized FTE: 67.50 Permanent					
16 Subtotal	[3,471.5]				3,471.5
17 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
18 (a) Personal services	82.2				82.2
19 (b) Employee benefits	37.0				37.0
20 (c) Travel	5.3				5.3
21 (d) Maintenance and repairs	1.5				1.5
22 (e) Supplies and materials	3.0				3.0
23 (f) Contractual services	41.1				41.1
24 (g) Operating costs	35.3				35.3
25 (h) Capital outlay	2.0				2.0

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1 (i) Out-of-state travel	1.8				1.8
2 (j) Other financing uses	.1				.1
3 Authorized FTE: 2.00 Permanent					
4 The appropriations to the public employee labor relations board is contingent upon passage of legislation					
5 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
6 Subtotal	[209.3]				209.3
7 STATE TREASURER:					
8 (a) Personal services	1,845.7			35.0	1,880.7
9 (b) Employee benefits	681.2				681.2
10 (c) Travel	20.5				20.5
11 (d) Maintenance and repairs	21.8				21.8
12 (e) Supplies and materials	40.3				40.3
13 (f) Contractual services	81.9				81.9
14 (g) Operating costs	480.8				480.8
15 (h) Capital outlay	39.5				39.5
16 (i) Out-of-state travel	5.0				5.0
17 (j) Other financing uses	.7				.7
18 Authorized FTE: 48.50 Permanent; 1.00 Term					
19 Subtotal	[3,217.4]			[35.0]	3,252.4
20 TOTAL GENERAL CONTROL	117,728.0	42,347.2	436,359.5	26,451.7	622,886.4
21	D. COMMERCE AND INDUSTRY				
22 BOARD OF EXAMINERS FOR ARCHITECTS:					
23 (a) Personal services		125.9			125.9
24 (b) Employee benefits		42.6			42.6
25 (c) Travel		17.1			17.1

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1 (d) Maintenance and repairs			2.3		2.3
2 (e) Supplies and materials			7.5		7.5
3 (f) Contractual services			13.5		13.5
4 (g) Operating costs			42.1		42.1
5 (h) Capital outlay			15.5		15.5
6 (i) Out-of-state travel			9.1		9.1
7 (j) Other financing uses			1.5		1.5
8 Authorized FTE: 4.00 Permanent					
9 Subtotal			[277.1]		277.1
10 BORDER AUTHORITY:					
11 (a) Personal services	60.0				60.0
12 (b) Employee benefits	15.0				15.0
13 (c) Travel	3.0				3.0
14 (d) Maintenance and repairs	.3				.3
15 (e) Supplies and materials	1.0				1.0
16 (f) Contractual services	3.0				3.0
17 (g) Operating costs	15.9				15.9
18 (h) Out-of-state travel	1.8				1.8
19 Authorized FTE: 2.00 Permanent					
20 Subtotal	[100.0]				100.0
21 TOURISM DEPARTMENT:					
22 (1) Travel and marketing:					
23 (a) Personal services	384.8				384.8
24 (b) Employee benefits	120.9				120.9
25 (c) Travel	27.2				27.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	8.7				8.7
2 (e) Supplies and materials	35.0				35.0
3 (f) Contractual services	172.8				172.8
4 (g) Operating costs	4,409.6				4,409.6
5 (h) Other costs	1,354.2				1,354.2
6 (i) Out-of-state travel	27.0				27.0
7 (j) Other financing uses	.2				.2
8 Authorized FTE: 11.00 Permanent					
9 (2) Welcome centers:					
10 (a) Personal services	544.7				544.7
11 (b) Employee benefits	218.7				218.7
12 (c) Travel	13.6				13.6
13 (d) Maintenance and repairs	13.3				13.3
14 (e) Supplies and materials	12.0				12.0
15 (f) Contractual services	9.6				9.6
16 (g) Operating costs	51.9				51.9
17 (h) Capital outlay	17.5				17.5
18 (i) Out-of-state travel	.9				.9
19 (j) Other financing uses	.4				.4
20 Authorized FTE: 28.50 Permanent					
21 (3) New Mexico magazine:					
22 (a) Personal services		751.9			751.9
23 (b) Employee benefits		261.1			261.1
24 (c) Travel		7.7			7.7
25 (d) Maintenance and repairs		5.2			5.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		24.1			24.1
2 (f) Contractual services		917.8			917.8
3 (g) Operating costs		2,662.8			2,662.8
4 (h) Other costs		200.0			200.0
5 (i) Capital outlay		19.2			19.2
6 (j) Out-of-state travel		5.0			5.0
7 (k) Other financing uses		.4			.4
8 Authorized FTE: 22.00 Permanent					
9 (4) Administrative services:					
10 (a) Personal services	369.9				369.9
11 (b) Employee benefits	130.1				130.1
12 (c) Travel	9.4				9.4
13 (d) Maintenance and repairs	4.7				4.7
14 (e) Supplies and materials	5.5				5.5
15 (f) Contractual services	9.9				9.9
16 (g) Operating costs	20.9				20.9
17 (h) Out-of-state travel	14.4				14.4
18 (i) Other financing uses	.2				.2
19 Authorized FTE: 10.00 Permanent					
20 Subtotal	[7,988.0]	[4,855.2]			12,843.2
21 ECONOMIC DEVELOPMENT DEPARTMENT:					
22 (1) Office of the secretary:					
23 (a) Personal services	344.6				344.6
24 (b) Employee benefits	108.8				108.8
25 (c) Travel	26.9				26.9

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1 (d) Maintenance and repairs	.6				.6
2 (e) Supplies and materials	10.0				10.0
3 (f) Operating costs	510.6				510.6
4 (g) Other costs	2.0				2.0
5 (h) Capital outlay	2.5				2.5
6 (i) Out-of-state travel	12.6				12.6
7 (j) Other financing uses	.2				.2
8 Authorized FTE: 8.00 Permanent					
9 (2) Administrative services:					
10 (a) Personal services	562.9				562.9
11 (b) Employee benefits	188.3				188.3
12 (c) Travel	4.7				4.7
13 (d) Maintenance and repairs	29.0				29.0
14 (e) Supplies and materials	10.0				10.0
15 (f) Contractual services	62.4				62.4
16 (g) Operating costs	51.0				51.0
17 (h) Capital outlay	2.5				2.5
18 (i) Other financing uses	.2				.2
19 Authorized FTE: 14.00 Permanent					
20 (3) Economic development division:					
21 (a) Personal services	897.4				897.4
22 (b) Employee benefits	267.4				267.4
23 (c) Travel	59.3				59.3
24 (d) Maintenance and repairs	4.2				4.2
25 (e) Supplies and materials	17.8				17.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	402.8				402.8
2 (g) Operating costs	196.3				196.3
3 (h) Other costs	150.0				150.0
4 (i) Capital outlay	3.0				3.0
5 (j) Out-of-state travel	45.0				45.0
6 (k) Other financing uses	.4				.4
7 Authorized FTE: 23.00 Permanent					
8 The general fund appropriation to the economic development division of the economic development					
9 department in the contractual services category includes one hundred thousand dollars (\$100,000) for					
10 economic development initiatives in those rural and semirural areas throughout New Mexico with the					
11 highest unemployment rates and lowest per capita income levels.					
12 The general fund appropriation to the economic development division of the economic development					
13 department in the contractual services category includes twelve thousand five hundred dollars (\$12,500)					
14 to create a child care center in Las Cruces to provide nontraditional child care hours.					
15 The general fund appropriation to the economic development division of the economic development					
16 department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street					
17 program.					
18 The general fund appropriation to the economic development division of the economic development					
19 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
20 regional economic development office in the economic development district including San Juan, McKinley and					
21 Cibola counties, to be located in the county with the highest unemployment rate in the specified region					
22 that shall supply office space and utilities for the regional economic development office. The regional					
23 economic development office shall concentrate its efforts on areas in the district with the highest					
24 unemployment rates.					
25 The general fund appropriation to the economic development division of the economic development					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
2 regional economic development office in the economic development district including Rio Arriba, Taos,					
3 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment					
4 rate in the specified district that shall supply office space and utilities for the regional economic					
5 development office. The regional economic development office shall concentrate its efforts on areas in					
6 the district with the highest unemployment rates.					
7 The general fund appropriation to the economic development division of the economic development					
8 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
9 regional economic development office in the economic development district including Bernalillo, Sandoval,					
10 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the					
11 specified district that shall supply office space and utilities for the regional economic development					
12 office. The regional economic development office shall concentrate its efforts on areas in the district					
13 with the highest unemployment rates.					
14 The general fund appropriation to the economic development division of the economic development					
15 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
16 regional economic development office in the economic development district including Curry, Union, Harding,					
17 Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest unemployment					
18 rate in the specified district that shall supply office space and utilities for the regional economic					
19 development office. The regional economic development office shall concentrate its efforts on areas in					
20 the district with the highest unemployment rates.					
21 The general fund appropriation to the economic development division of the economic development					
22 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
23 regional economic development office in the economic development district including Grant, Catron, Hidalgo					
24 and Luna counties, to be located in the county with the highest unemployment rate in the specified					
25 district that shall supply office space and utilities for the regional economic development office. The					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 regional economic					
2 development office shall concentrate its efforts on areas in the district with the highest unemployment					
3 rates.					
4 The general fund appropriation to the economic development division of the economic development					
5 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
6 regional economic development office in the economic development district including Lea, Eddy, Chaves,					
7 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the					
8 specified district that shall supply office space and utilities for the regional economic development					
9 office. The regional					
10 economic development office shall concentrate its efforts on areas in the district with the highest					
11 unemployment rates.					
12 The general fund appropriation to the economic development division of the economic development					
13 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
14 regional economic development office in the economic development district including Doña Ana, Sierra and					
15 Socorro counties, to be located in the county with the highest unemployment rate in the specified district					
16 that shall supply office space and utilities for the regional economic development office. The regional					
17 economic development office shall concentrate its efforts on areas in the district with the highest					
18 unemployment rates.					
19 (4) Science and technology:					
20 (a) Personal services	95.7			40.0	135.7
21 (b) Employee benefits	40.3				40.3
22 (c) Travel	5.0				5.0
23 (d) Maintenance and repairs	.1				.1
24 (e) Supplies and materials	4.8				4.8
25 (f) Operating costs	17.7				17.7

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1 (g) Capital outlay	2.0				2.0
2 (h) Out-of-state travel	5.7				5.7
3 (i) Other financing uses	.1				.1
4 Authorized FTE: 3.00 Permanent					
5 (5) Office of space commercialization:					
6 (a) Personal services	143.8				143.8
7 (b) Employee benefits	45.8				45.8
8 (c) Travel	11.9				11.9
9 (d) Maintenance and repairs	.1				.1
10 (e) Supplies and materials	5.1				5.1
11 (f) Contractual services	142.5				142.5
12 (g) Operating costs	25.4				25.4
13 (h) Other costs	1.0				1.0
14 (i) Capital outlay	2.5				2.5
15 (j) Out-of-state travel	11.4				11.4
16 (k) Other financing uses	.1				.1
17 Authorized FTE: 3.00 Permanent					
18 (6) Trade division:					
19 (a) Personal services	228.9				228.9
20 (b) Employee benefits	73.8				73.8
21 (c) Travel	8.0				8.0
22 (d) Maintenance and repairs	.3				.3
23 (e) Supplies and materials	5.6				5.6
24 (f) Contractual services	155.1				155.1
25 (g) Operating costs	148.9				148.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.0				1.0
2 (i) Capital outlay	2.0				2.0
3 (j) Out-of-state travel	44.9				44.9
4 (k) Other financing uses	.1				.1
5 Authorized FTE: 6.00 Permanent					
6 The general fund appropriations to the trade division of the economic development department in the					
7 contractual services category include one hundred twenty-five thousand dollars (\$125,000) to open trade					
8 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
9 (7) Film division:					
10 (a) Personal services	239.6				239.6
11 (b) Employee benefits	77.9				77.9
12 (c) Travel	6.5				6.5
13 (d) Maintenance and repairs	1.3				1.3
14 (e) Supplies and materials	9.8				9.8
15 (f) Contractual services	10.0				10.0
16 (g) Operating costs	133.9				133.9
17 (h) Other costs	1.0				1.0
18 (i) Capital outlay	2.5				2.5
19 (j) Out-of-state travel	14.3				14.3
20 (k) Other financing uses	.2				.2
21 Authorized FTE: 7.00 Permanent					
22 Subtotal	[5,700.0]			[40.0]	5,740.0
23 REGULATION AND LICENSING DEPARTMENT:					
24 (1) Administrative services division:					
25 (a) Personal services	815.4		233.8		1,049.2

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1 (b) Employee benefits	279.1		87.0		366.1
2 (c) Travel	7.6		.9		8.5
3 (d) Maintenance and repairs	25.0		18.2		43.2
4 (e) Supplies and materials	20.7		6.0		26.7
5 (f) Contractual services	17.7		15.1		32.8
6 (g) Operating costs	281.0		66.0		347.0
7 (h) Capital outlay	22.7				22.7
8 (i) Out-of-state travel	2.8		.8		3.6
9 (j) Other financing uses	.5		1.2		1.7
10 Authorized FTE: 26.40 Permanent					
11 (2) Construction industries division:					
12 (a) Personal services	3,306.3				3,306.3
13 (b) Employee benefits	1,115.2				1,115.2
14 (c) Travel	232.9				232.9
15 (d) Maintenance and repairs	7.4				7.4
16 (e) Supplies and materials	64.1				64.1
17 (f) Contractual services	219.2				219.2
18 (g) Operating costs	566.4				566.4
19 (h) Capital outlay	50.0				50.0
20 (i) Out-of-state travel	3.0				3.0
21 (j) Other financing uses	1.8				1.8
22 Authorized FTE: 97.00 Permanent					
23 (3) Manufactured housing division:					
24 (a) Personal services	351.8			49.9	401.7
25 (b) Employee benefits	126.7			18.1	144.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	25.8			5.2	31.0
2 (d) Maintenance and repairs	1.2				1.2
3 (e) Supplies and materials	6.3			1.8	8.1
4 (f) Contractual services	100.0			100.0	200.0
5 (g) Operating costs	46.2			16.6	62.8
6 (h) Capital outlay	2.5			1.5	4.0
7 (i) Out-of-state travel				6.8	6.8
8 (j) Other financing uses	.2			.1	.3
9 Authorized FTE: 12.00 Permanent					
10 The general fund appropriation to the manufactured housing division of the regulation and licensing					
11 department in the contractual services category includes one hundred thousand dollars (\$100,000) for the					
12 purpose of conducting field inspections of manufactured homes.					
13 (4) Financial institutions division:					
14 (a) Personal services	624.7				624.7
15 (b) Employee benefits	206.3				206.3
16 (c) Travel	62.7				62.7
17 (d) Maintenance and repairs	2.6				2.6
18 (e) Supplies and materials	6.9				6.9
19 (f) Contractual services	.5				.5
20 (g) Operating costs	94.9				94.9
21 (h) Capital outlay	17.5				17.5
22 (i) Out-of-state travel	10.1				10.1
23 (j) Other financing uses	.4				.4
24 Authorized FTE: 17.75 Permanent					
25 (5) Alcohol and gaming division:					

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1 (a) Personal services	499.1				499.1
2 (b) Employee benefits	191.3				191.3
3 (c) Travel	3.1				3.1
4 (d) Maintenance and repairs	.8				.8
5 (e) Supplies and materials	8.1				8.1
6 (f) Contractual services	11.2				11.2
7 (g) Operating costs	130.6				130.6
8 (h) Capital outlay	5.5				5.5
9 (i) Out-of-state travel	3.3				3.3
10 (j) Other financing uses	.3				.3
11 Authorized FTE: 15.00 Permanent					
12 (6) Securities division:					
13 (a) Personal services	606.0				606.0
14 (b) Employee benefits	203.1				203.1
15 (c) Travel	3.2				3.2
16 (d) Maintenance and repairs	2.0				2.0
17 (e) Supplies and materials	6.2				6.2
18 (f) Contractual services	1.4				1.4
19 (g) Operating costs	114.3				114.3
20 (h) Capital outlay	5.0				5.0
21 (i) Out-of-state travel	2.4				2.4
22 (j) Other financing uses	.4				.4
23 Authorized FTE: 17.25 Permanent					
24 (7) Securities and education training division:					
25 (a) Travel			1.0		1.0

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1 (b) Supplies and materials			5.6		5.6
2 (c) Contractual services			45.0		45.0
3 (d) Operating costs			21.0		21.0
4 (e) Capital outlay			7.0		7.0
5 (8) New Mexico state board of public accountancy:			345.5		345.5
6 Authorized FTE: 4.00 Permanent					
7 (9) Board of acupuncture and oriental medicine:			90.7		90.7
8 Authorized FTE: 1.05 Permanent					
9 (10) New Mexico athletic commission:			88.8		88.8
10 Authorized FTE: .65 Permanent					
11 (11) Athletic trainer practice board:			19.5		19.5
12 Authorized FTE: .20 Permanent					
13 (12) Board of barbers and cosmetologists:			516.7		516.7
14 Authorized FTE: 7.00 Permanent					
15 (13) Chiropractic board:			114.5		114.5
16 Authorized FTE: 1.50 Permanent					
17 (14) New Mexico board of dental health care:			234.6		234.6
18 Authorized FTE: 2.70 Permanent					
19 (15) Board of landscape architects:			28.8		28.8
20 Authorized FTE: .25 Permanent					
21 (16) Board of nursing home administrators:			49.0		49.0
22 Authorized FTE: .60 Permanent					
23 (17) Board of examiners for occupational therapy:			47.7		47.7
24 Authorized FTE: .60 Permanent					
25 (18) Board of optometry:			56.6		56.6

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1	Authorized FTE: .70 Permanent				
2	(19) Board of osteopathic medical examiners:		49.2		49.2
3	Authorized FTE: .50 Permanent				
4	(20) Board of pharmacy:		1,089.3		1,089.3
5	Authorized FTE: 13.00 Permanent				
6	(21) Physical therapists' licensing board:		111.4		111.4
7	Authorized FTE: 1.40 Permanent				
8	(22) Board of podiatry:		20.6		20.6
9	Authorized FTE: .20 Permanent				
10	(23) Advisory board of private investigators and				
11	polygraphers:		160.2		160.2
12	Authorized FTE: 1.35 Permanent				
13	(24) New Mexico state board of psychologist				
14	examiners:		150.5		150.5
15	Authorized FTE: 1.45 Permanent				
16	(25) New Mexico real estate commission:		794.9		794.9
17	Authorized FTE: 9.40 Permanent				
18	(26) Advisory board of respiratory care				
19	practioners:		47.8		47.8
20	Authorized FTE: .70 Permanent				
21	(27) Speech language pathology, audiology and hearing				
22					
23	aid dispensing practices board:		86.1		86.1
24	Authorized FTE: 1.80 Permanent				
25	(28) Board of thanatopractice:		93.6		93.6

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1	Authorized FTE: .35 Permanent					
2	(29) Nutrition and dietetics practice board:		26.6		26.6	
3	Authorized FTE: .30 Permanent					
4	(30) Board of social work examiners:		234.5		234.5	
5	Authorized FTE: 2.00 Permanent					
6	(31) Interior design board:		32.7		32.7	
7	Authorized FTE: .30 Permanent					
8	(32) Real estate recovery fund:		50.0		50.0	
9	(33) Real estate appraisers board:		104.1		104.1	
10	Authorized FTE: 1.45 Permanent					
11	(34) Board of massage therapy:		140.4		140.4	
12	Authorized FTE: 1.65 Permanent					
13	(35) Counseling and therapy practice board:		346.2		346.2	
14	Authorized FTE: 5.50 Permanent					
15	The other state funds appropriations to the various boards and commissions of the regulation and					
16	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
17	and are contingent upon the department developing and finalizing administrative policies and procedures					
18	for boards and commissions for review by the legislative finance committee and department of finance and					
19	administration.					
20	Subtotal	[10,523.4]	[5,210.1]	[429.0]	[200.0]	16,362.5
21	PUBLIC REGULATION COMMISSION:					
22	(1) Administrative services division:					
23	(a) Personal services	2,474.1		340.0		2,814.1
24	(b) Employee benefits	832.5		110.0		942.5
25	(c) Travel	3.3				3.3

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1 (d) Maintenance and repairs	20.2				20.2
2 (e) Supplies and materials	7.8				7.8
3 (f) Contractual services	37.4				37.4
4 (g) Operating costs	501.4				501.4
5 (h) Capital outlay	20.0				20.0
6 (i) Out-of-state travel	9.4				9.4
7 Authorized FTE: 78.00 Permanent					
8 The internal service funds/interagency transfers appropriations to the administrative services division					
9 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
10 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
11 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
12 dollars (\$35,000) from the reproduction fund.					
13 (2) Consumer relations division:					
14 (a) Personal services	412.5				412.5
15 (b) Employee benefits	140.8				140.8
16 (c) Operating costs	28.0				28.0
17 Authorized FTE: 13.00 Permanent					
18 (3) Insurance division:					
19 (a) Personal services	2,423.6		960.4		3,384.0
20 (b) Employee benefits	848.8		343.5		1,192.3
21 (c) Travel	6.3		104.5		110.8
22 (d) Maintenance and repairs	3.2		75.9		79.1
23 (e) Supplies and materials	61.0		67.2		128.2
24 (f) Contractual services	52.8		630.3		683.1
25 (g) Operating costs	532.5		388.9		921.4

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1 (h) Other costs			10,030.0		10,030.0
2 (i) Capital outlay	115.0		74.3		189.3
3 (j) Out-of-state travel	18.0		22.0		40.0
4 Authorized FTE: 101.00 Permanent					
5 The internal service funds/interagency transfers appropriations to the insurance division of the public					
6 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
7 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
8 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and					
9 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
10 The internal service funds/interagency transfers appropriations to the insurance division of the					
11 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
12 hundred dollars (\$929,400) from the fire protection fund.					
13 The internal service funds/interagency transfers appropriations to the insurance division of the					
14 public regulation commission for the firefighter training academy include six hundred fifty-eight					
15 thousand two hundred dollars (\$658,200) from the fire protection fund.					
16 (4) Legal division:					
17 (a) Personal services	690.7				690.7
18 (b) Employee benefits	217.5				217.5
19 (c) Operating costs	28.0				28.0
20 Authorized FTE: 15.00 Permanent					
21 (5) Transportation division:					
22 (a) Personal services	567.0			89.0	656.0
23 (b) Employee benefits	199.9			31.0	230.9
24 (c) Travel	21.5				21.5
25 (d) Maintenance and repairs	15.0				15.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	8.0				8.0
2 (f) Contractual services	4.8				4.8
3 (g) Operating costs	111.2				111.2
4 (h) Out-of-state travel	4.5				4.5
5 Authorized FTE: 21.00 Permanent					
6 (6) Utility division:					
7 (a) Personal services	880.2				880.2
8 (b) Employee benefits	283.6				283.6
9 (c) Travel	6.8				6.8
10 (d) Maintenance and repairs	38.8				38.8
11 (e) Supplies and materials	11.6				11.6
12 (f) Contractual services	129.6				129.6
13 (g) Operating costs	175.9				175.9
14 (h) Out-of-state travel	9.0				9.0
15 Authorized FTE: 22.00 Permanent					
16 Subtotal	[11,952.2]		[13,147.0]	[120.0]	25,219.2
17 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
18 (a) Personal services			317.4		317.4
19 (b) Employee benefits			124.7		124.7
20 (c) Travel			22.6		22.6
21 (d) Maintenance and repairs			21.1		21.1
22 (e) Supplies and materials			11.0		11.0
23 (f) Contractual services			226.9		226.9
24 (g) Operating costs			49.1		49.1
25 (h) Capital outlay			3.0		3.0

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1 (i) Out-of-state travel		15.0			15.0
2 (j) Other financing uses		.2			.2
3 Authorized FTE: 10.00 Permanent					
4 Subtotal		[791.0]			791.0
5 BOARD OF NURSING:					
6 (a) Personal services		341.0	9.0		350.0
7 (b) Employee benefits		109.1	2.9		112.0
8 (c) Travel		27.1	.4		27.5
9 (d) Maintenance and repairs		9.1	.1		9.2
10 (e) Supplies and materials		17.5	.3		17.8
11 (f) Contractual services		152.0			152.0
12 (g) Operating costs		193.2	.8		194.0
13 (h) Other costs		3.8	.4		4.2
14 (i) Capital outlay		12.0	.2		12.2
15 (j) Out-of-state travel		5.0			5.0
16 (k) Other financing uses		.2			.2
17 Authorized FTE: 10.00 Permanent					
18 Subtotal		[870.0]	[14.1]		884.1
19 NEW MEXICO STATE FAIR:					
20 (a) Personal services		3,749.7			3,749.7
21 (b) Employee benefits		645.9			645.9
22 (c) Travel		80.1			80.1
23 (d) Maintenance and repairs		749.1			749.1
24 (e) Supplies and materials		155.4			155.4
25 (f) Contractual services		2,251.9			2,251.9

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1 (g) Operating costs		1,546.9			1,546.9
2 (h) Other costs		1,382.5			1,382.5
3 (i) Capital outlay		3,101.8			3,101.8
4 (j) Out-of-state travel		8.2			8.2
5 Authorized FTE: 42.00 Permanent; 13.00 Term					
6 Subtotal		[13,671.5]			13,671.5
7 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
8 ENGINEERS AND SURVEYORS:					
9 (a) Personal services		159.4			159.4
10 (b) Employee benefits		55.6			55.6
11 (c) Travel		22.1			22.1
12 (d) Maintenance and repairs		7.0			7.0
13 (e) Supplies and materials		7.3			7.3
14 (f) Contractual services		66.7			66.7
15 (g) Operating costs		123.0			123.0
16 (h) Capital outlay		4.1			4.1
17 (i) Out-of-state travel		8.7			8.7
18 (j) Other financing uses		.2			.2
19 Authorized FTE: 6.00 Permanent					
20 Subtotal		[454.1]			454.1
21 GAMING CONTROL BOARD:					
22 (a) Personal services	1,687.4				1,687.4
23 (b) Employee benefits	421.8				421.8
24 (c) Maintenance and repairs	5.3				5.3
25 (d) Supplies and materials	59.0				59.0

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1 (e) Contractual services	218.1				218.1
2 (f) Operating costs	99.0				99.0
3 (g) Out-of-state travel	.9				.9
4 (h) Other financing uses	1.0				1.0
5 Authorized FTE: 51.00 Permanent					
6 Subtotal	[2,492.5]				2,492.5
7 STATE RACING COMMISSION:					
8 (a) Personal services	545.7				545.7
9 (b) Employee benefits	314.0				314.0
10 (c) Travel	31.2				31.2
11 (d) Maintenance and repairs	3.0				3.0
12 (e) Supplies and materials	10.5				10.5
13 (f) Contractual services	305.6				305.6
14 (g) Operating costs	93.1				93.1
15 (h) Capital outlay	.1				.1
16 (i) Out-of-state travel	1.9				1.9
17 (j) Other financing uses	.3				.3
18 Authorized FTE: 15.01 Permanent; 1.56 Temporary					
19 Subtotal	[1,305.4]				1,305.4
20 NEW MEXICO APPLE COMMISSION:					
21 (a) Travel	4.7				4.7
22 (b) Supplies and materials	.5				.5
23 (c) Contractual services	29.0	5.0			34.0
24 (d) Operating costs	3.7				3.7
25 (e) Out-of-state travel	2.5				2.5

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1 Subtotal	[40.4]	[5.0]			45.4
2 BOARD OF VETERINARY MEDICINE:					
3 (a) Personal services		47.2			47.2
4 (b) Employee benefits		19.2			19.2
5 (c) Travel		9.8			9.8
6 (d) Maintenance and repairs		.6			.6
7 (e) Supplies and materials		4.0			4.0
8 (f) Contractual services		38.2			38.2
9 (g) Operating costs		26.3			26.3
10 (h) Capital outlay		2.2			2.2
11 (i) Out-of-state travel		4.6			4.6
12 (j) Other financing uses		.1			.1
13 Authorized FTE: 2.00 Permanent					
14 Subtotal		[152.2]			152.2
15 TOTAL COMMERCE AND INDUSTRY	40,101.9	26,286.2	13,590.1	360.0	80,338.2
16 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
17 OFFICE OF CULTURAL AFFAIRS:					
18 (1) Administrative services division:					
19 (a) Personal services	817.2				817.2
20 (b) Employee benefits	270.1				270.1
21 (c) Travel	10.4				10.4
22 (d) Maintenance and repairs	13.8				13.8
23 (e) Supplies and materials	8.3				8.3
24 (f) Contractual services	39.9	55.0			94.9
25 (g) Operating costs	48.5	55.0			103.5

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1 (h) Capital outlay	14.1				14.1
2 (i) Other financing uses	.5				.5
3 Authorized FTE: 22.50 Permanent					
4 (2) Hispanic cultural division:					
5 (a) Personal services	284.6				284.6
6 (b) Employee benefits	141.7				141.7
7 (c) Travel	28.5				28.5
8 (d) Maintenance and repairs	25.3				25.3
9 (e) Supplies and materials	39.8				39.8
10 (f) Contractual services	380.7				380.7
11 (g) Operating costs	356.3				356.3
12 (h) Capital outlay	214.2				214.2
13 (i) Out-of-state travel	1.8				1.8
14 (j) Other financing uses	.2				.2
15 Authorized FTE: 9.00 Permanent					
16 (3) Museum division:					
17 (a) Personal services	4,516.2	714.5			5,230.7
18 (b) Employee benefits	1,582.0	236.2			1,818.2
19 (c) Travel	11.4	58.2			69.6
20 (d) Maintenance and repairs	2.3	400.1			402.4
21 (e) Supplies and materials	2.4	86.6			89.0
22 (f) Contractual services	75.0	98.0			173.0
23 (g) Operating costs	283.5	461.6			745.1
24 (h) Other costs	10.8	249.0			259.8
25 (i) Capital outlay		161.0			161.0

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1 (j) Out-of-state travel			2.0		2.0
2 (k) Other financing uses			3.6		3.6
3 Authorized FTE: 161.75 Permanent; 29.75 Term					
4 The general fund appropriation to the museum division of the office of cultural affairs in the travel					
5 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category					
6 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two					
7 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight					
8 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.					
9 The general fund appropriation to the museum division of the office of cultural affairs in the					
10 contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,					
11 teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance					
12 workshops at the annual international ethnomusicology conference in Las Cruces in Doña Ana county.					
13 (4) Office of archaeological studies:					
14 (a) Personal services			1,321.3		1,321.3
15 (b) Employee benefits			449.8		449.8
16 (c) Travel			146.5		146.5
17 (d) Maintenance and repairs			7.0		7.0
18 (e) Supplies and materials			23.5		23.5
19 (f) Contractual services			200.0		200.0
20 (g) Operating costs			27.7		27.7
21 (h) Other costs			1.6		1.6
22 (i) Capital outlay			36.0		36.0
23 (j) Out-of-state travel			1.3		1.3
24 (k) Other financing uses			1.1		1.1
25 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
2 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
3 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
4 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
5 appropriations made from the state road fund shall revert to the state road fund.					
6 (5) Natural history museum:					
7 (a) Personal services	1,504.1	243.8		27.9	1,775.8
8 (b) Employee benefits	507.9	101.5		11.2	620.6
9 (c) Travel	11.2	44.7			55.9
10 (d) Maintenance and repairs	165.4				165.4
11 (e) Supplies and materials		104.4			104.4
12 (f) Contractual services		180.0			180.0
13 (g) Operating costs	333.3	166.8			500.1
14 (h) Other costs	33.6				33.6
15 (i) Capital outlay		21.8			21.8
16 (j) Out-of-state travel		1.0			1.0
17 (k) Other financing uses	1.4				1.4
18 Authorized FTE: 53.50 Permanent; 17.25 Term					
19 (6) Arts division:					
20 (a) Personal services	434.7			133.9	568.6
21 (b) Employee benefits	148.0			42.8	190.8
22 (c) Travel	36.9				36.9
23 (d) Maintenance and repairs	2.9				2.9
24 (e) Supplies and materials	10.0				10.0
25 (f) Contractual services	144.0	400.0		55.0	599.0

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1 (g) Operating costs	91.6				91.6
2 (h) Other costs	889.7			181.3	1,071.0
3 (i) Out-of-state travel	7.0				7.0
4 (j) Other financing uses	.4				.4
5 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
6 (7) Library division:					
7 (a) Personal services	1,473.3			365.3	1,838.6
8 (b) Employee benefits	521.6			108.1	629.7
9 (c) Travel	25.9			76.0	101.9
10 (d) Maintenance and repairs	45.1			6.5	51.6
11 (e) Supplies and materials	22.1			10.2	32.3
12 (f) Contractual services	629.0			43.0	672.0
13 (g) Operating costs	183.0			188.0	371.0
14 (h) Other costs	565.0				565.0
15 (i) Capital outlay	646.3	59.0		39.0	744.3
16 (j) Out-of-state travel	1.0			2.0	3.0
17 (k) Other financing uses	1.3				1.3
18 Authorized FTE: 46.00 Permanent; 19.00 Term					
19 The general fund appropriation to the library division of the office of cultural affairs in the other					
20 costs category includes an additional three hundred thousand dollars (\$300,000) to provide grants-in-aid					
21 for local library services.					
22 The general fund appropriation to the library division of the office of cultural affairs in the					
23 capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide					
24 electronic databases for libraries.					
25 The general fund appropriation to the library division of the office of cultural affairs in the					

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1	capital outlay category includes an additional one hundred twenty-three thousand four hundred dollars				
2	(\$123,400) for library acquisitions.				
3	(8) Historic preservation division:				
4	(a) Personal services	386.3	156.7	343.9	886.9
5	(b) Employee benefits	122.8	48.6	108.4	279.8
6	(c) Travel	12.3		9.9	22.2
7	(d) Maintenance and repairs	15.0	8.0	23.0	46.0
8	(e) Supplies and materials	12.5	4.2	11.3	28.0
9	(f) Contractual services	149.3	25.5	34.0	208.8
10	(g) Operating costs	41.6		22.1	63.7
11	(h) Other costs			180.0	180.0
12	(i) Capital outlay		1.0		1.0
13	(j) Out-of-state travel	7.9		1.0	8.9
14	(k) Other financing uses	.5			.5
15	Authorized FTE: 10.00 Permanent;	16.00	Term		
16	(9) Space center:				
17	(a) Personal services	642.1	116.7		758.8
18	(b) Employee benefits	226.8	32.7		259.5
19	(c) Travel	11.4	10.7		22.1
20	(d) Maintenance and repairs	65.7	74.8		140.5
21	(e) Supplies and materials	2.1	96.0		98.1
22	(f) Operating costs	146.9	64.7		211.6
23	(g) Capital outlay		12.8		12.8
24	(h) Out-of-state travel		1.0		1.0
25	(i) Other financing uses		.6		.6

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1	Authorized FTE: 24.00 Permanent;	6.50 Term				
2	(10) Farm and ranch heritage museum:					
3	(a) Personal services	620.6	157.6		778.2	
4	(b) Employee benefits	212.5	44.6		257.1	
5	(c) Travel		41.7		41.7	
6	(d) Maintenance and repairs	19.7	92.0		111.7	
7	(e) Supplies and materials		69.0		69.0	
8	(f) Contractual services	170.5	39.4		209.9	
9	(g) Operating costs	253.1			253.1	
10	(h) Other costs	.1			.1	
11	(i) Capital outlay		123.0		123.0	
12	(j) Out-of-state travel	3.0			3.0	
13	(k) Other financing uses	.6			.6	
14	Authorized FTE: 28.50 Permanent					
15	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
16	2000 from appropriations made from the general fund shall not revert.					
17	Subtotal	[20,738.5]	[5,125.1]	[2,215.8]	[2,023.8]	30,103.2
18	NEW MEXICO LIVESTOCK BOARD:					
19	(a) Personal services	196.5	1,772.4	241.9	2,210.8	
20	(b) Employee benefits	69.9	676.6	89.0	835.5	
21	(c) Travel	16.5	296.0	19.0	331.5	
22	(d) Maintenance and repairs	.6	10.3	1.3	12.2	
23	(e) Supplies and materials	3.9	148.6	5.4	157.9	
24	(f) Contractual services	8.8	236.2	18.2	263.2	
25	(g) Operating costs	9.6	296.8	4.2	310.6	

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1 (h) Capital outlay	12.7	144.9		29.2	186.8
2 (i) Out-of-state travel	.8	6.1		1.1	8.0
3 Authorized FTE: 78.00 Permanent					
4 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
5 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
6 program.					
7 Subtotal	[319.3]	[3,587.9]		[409.3]	4,316.5
8 DEPARTMENT OF GAME AND FISH:					
9 (1) Game protection division:					
10 (a) Personal services	40.0		6,313.0	2,978.1	9,331.1
11 (b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
12 (c) Travel	6.0		948.2	520.1	1,474.3
13 (d) Maintenance and repairs	2.0		303.6	166.5	472.1
14 (e) Supplies and materials	5.0		787.2	431.7	1,223.9
15 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
16 (g) Operating costs	10.0		1,585.2	847.6	2,442.8
17 (h) Other costs	5.0		76.1	41.8	122.9
18 (i) Capital outlay	7.0		820.3	396.0	1,223.3
19 (j) Out-of-state travel			47.3	25.9	73.2
20 (k) Other financing uses			3.5	350.0	353.5
21 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
22 The internal service funds/interagency transfers appropriations to the game protection division of the					
23 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					
24 services and employee benefits categories to add eight wildlife management officers in each district					
25 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and					

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1 employee benefits categories to hire and train ten temporary assistance for needy families program					
2 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the					
3 operating costs category for the administration of Ute dam.					
4 The general fund appropriations to the game protection division of the department of game and fish					
5 shall be used for the conservation of nongame wildlife species and for public information and education					
6 programs related to wildlife.					
7 Any unexpended or unencumbered balance in the game protection division of the department of game and					
8 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not					
9 revert.					
10 (2) Bighorn sheep auction fund:					
11 (a) Personal services			2.4	2.6	5.0
12 (b) Travel			43.1	45.2	88.3
13 (c) Supplies and materials			22.4	23.6	46.0
14 (d) Contractual services			82.4	86.6	169.0
15 (e) Operating costs			1.3	1.3	2.6
16 (f) Out-of-state travel			.4	.4	.8
17 (3) Sikes Act fund:					
18 (a) Personal services			43.9		43.9
19 (b) Employee benefits			17.0		17.0
20 (c) Travel			4.7		4.7
21 (d) Maintenance and repairs			.4		.4
22 (e) Supplies and materials			1.7		1.7
23 (f) Operating costs			25.4		25.4
24 (g) Other costs			1,100.0		1,100.0
25 (h) Capital outlay			27.0		27.0

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1	Authorized FTE: 1.00 Term				
2	(4)	Share with wildlife program:			70.0
3	(5)	Endangered species program:			
4	(a)	Personal services	49.2	136.0	185.2
5	(b)	Employee benefits	17.0	47.1	64.1
6	(c)	Travel	8.9	24.6	33.5
7	(d)	Maintenance and repairs	2.5	4.1	6.6
8	(e)	Supplies and materials	3.4	5.6	9.0
9	(f)	Contractual services	73.5	61.5	135.0
10	(g)	Operating costs	20.0	14.7	34.7
11	(h)	Capital outlay	5.8	14.2	20.0
12	(i)	Out-of-state travel	.7	2.2	2.9
13	Authorized FTE: 5.00 Permanent				
14	Subtotal	[281.0]	[16,109.4]	[8,141.6]	24,532.0
15	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
16	(1)	Office of the secretary:			
17	(a)	Personal services	301.8	75.8	377.6
18	(b)	Employee benefits	116.5	23.6	140.1
19	(c)	Travel	7.2	7.0	14.2
20	(d)	Maintenance and repairs	.7	.5	1.2
21	(e)	Supplies and materials	5.4	1.9	7.3
22	(f)	Contractual services	98.3	13.1	111.4
23	(g)	Operating costs	99.6	12.3	111.9
24	(h)	Capital outlay	5.2	6.0	11.2
25	(i)	Out-of-state travel	4.2	9.0	13.2

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1 (j) Other financing uses	.2			831.3	831.5
2 Authorized FTE: 10.00 Permanent					
3 (2) Administrative services division:					
4 (a) Personal services	999.4			73.8	1,073.2
5 (b) Employee benefits	357.4			21.6	379.0
6 (c) Travel	6.9				6.9
7 (d) Maintenance and repairs	12.2				12.2
8 (e) Supplies and materials	3.9			26.5	30.4
9 (f) Contractual services	3.5				3.5
10 (g) Operating costs	134.5			102.8	237.3
11 (h) Capital outlay	55.0				55.0
12 (i) Out-of-state travel	.9				.9
13 (j) Other financing uses	.6				.6
14 Authorized FTE: 24.00 Permanent; 3.00 Term					
15 (3) Energy conservation and management division:					
16 (a) Personal services	203.3			29.6	232.9
17 (b) Employee benefits	71.6			10.0	81.6
18 (c) Travel				17.0	17.0
19 (d) Maintenance and repairs	1.6			4.8	6.4
20 (e) Supplies and materials				14.8	14.8
21 (f) Contractual services	69.7		525.0	637.7	1,232.4
22 (g) Operating costs	3.0			81.9	84.9
23 (h) Other costs	.2		110.0	.8	111.0
24 (i) Capital outlay	3.7			49.9	53.6
25 (j) Out-of-state travel				16.2	16.2

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1 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
2 Authorized FTE: 5.00 Permanent; 1.00 Term					
3 (4) Forestry division:					
4 (a) Personal services	1,610.7	58.0	2.0	301.6	1,972.3
5 (b) Employee benefits	581.4	5.9	.2	90.5	678.0
6 (c) Travel	71.6	73.0		69.1	213.7
7 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
8 (e) Supplies and materials	29.5	27.5		36.1	93.1
9 (f) Contractual services	9.1	2.0		210.0	221.1
10 (g) Operating costs	214.6	37.5		166.7	418.8
11 (h) Other costs	1.3	160.0		23.0	184.3
12 (i) Capital outlay	70.9	18.0		22.2	111.1
13 (j) Out-of-state travel	9.9	1.9		6.0	17.8
14 (k) Other financing uses	3.4	2.1			5.5
15 Authorized FTE: 47.00 Permanent; 11.00 Term; 2.00 Temporary					
16 (5) Mining and minerals division:					
17 (a) Personal services	202.2		359.1	690.7	1,252.0
18 (b) Employee benefits	66.2		122.2	234.5	422.9
19 (c) Travel	5.3		23.4	75.2	103.9
20 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
21 (e) Supplies and materials	.7		8.7	26.5	35.9
22 (f) Contractual services	3.7		7.2	1,048.9	1,059.8
23 (g) Operating costs	15.3		45.2	123.3	183.8
24 (h) Capital outlay	2.0	4.0	26.5	58.0	90.5
25 (i) Out-of-state travel	1.4		4.5	13.0	18.9

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1 (j) Other financing uses	.1	598.5	.1	.4	599.1
2 Authorized FTE: 16.00 Permanent; 15.00 Term					
3 (6) Oil conservation division:					
4 (a) Personal services	1,899.4	24.6	46.2	182.2	2,152.4
5 (b) Employee benefits	682.6	7.4	13.8	53.5	757.3
6 (c) Travel	70.6			2.7	73.3
7 (d) Maintenance and repairs	25.7				25.7
8 (e) Supplies and materials	43.4			4.2	47.6
9 (f) Contractual services	29.0	538.0			567.0
10 (g) Operating costs	686.3			.7	687.0
11 (h) Other costs	.3			.7	1.0
12 (i) Capital outlay	228.8	8.0		35.9	272.7
13 (j) Out-of-state travel	5.2			2.6	7.8
14 (k) Other financing uses	1.0			125.2	126.2
15 Authorized FTE: 60.00 Permanent; 2.00 Term					
16 (7) Youth conservation corps:					
17 (a) Personal services		72.8			72.8
18 (b) Employee benefits		19.7			19.7
19 (c) Travel		6.2			6.2
20 (d) Supplies and materials		6.8			6.8
21 (e) Contractual services		2,531.8			2,531.8
22 (f) Operating costs		8.2			8.2
23 (g) Out-of-state travel		1.2			1.2
24 (h) Other financing uses		.1			.1
25 Authorized FTE: 2.00 Permanent					

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1 The other state funds appropriation to the youth conservation corps of the energy, minerals and natural					
2 resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
3 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
4 used for projects within the Rio Grande valley state park.					
5 Subtotal	[9,171.7]	[5,229.8]	[1,670.7]	[5,874.5]	21,946.7
6 COMMISSIONER OF PUBLIC LANDS:					
7 (a) Personal services		5,185.5			5,185.5
8 (b) Employee benefits		1,715.9			1,715.9
9 (c) Travel		102.3			102.3
10 (d) Maintenance and repairs		120.7			120.7
11 (e) Supplies and materials		162.2			162.2
12 (f) Contractual services		579.5			579.5
13 (g) Operating costs		1,200.5			1,200.5
14 (h) Other costs		1.5			1.5
15 (i) Capital outlay		255.3			255.3
16 (j) Out-of-state travel		53.0			53.0
17 (k) Other financing uses		563.7			563.7
18 Authorized FTE: 151.00 Permanent; 4.00 Temporary					
19 Subtotal		[9,940.1]			9,940.1
20 STATE ENGINEER:					
21 (1) Administration:					
22 (a) Personal services	5,332.0	249.0			5,581.0
23 (b) Employee benefits	1,802.4	75.0			1,877.4
24 (c) Travel	193.3	35.0			228.3
25 (d) Maintenance and repairs	53.9				53.9

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1 (e) Supplies and materials	79.9	5.0			84.9
2 (f) Contractual services	1,717.1		214.0		1,931.1
3 (g) Operating costs	996.4	50.1			1,046.5
4 (h) Other costs	10.2				10.2
5 (i) Capital outlay	366.0		430.0		796.0
6 (j) Out-of-state travel	6.7				6.7
7 (k) Other financing uses	3.9				3.9
8 Authorized FTE: 162.00 Permanent; .69 Temporary					
9 The general fund appropriation to the administration of the state engineer in the capital outlay category					
10 includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the					
11 Rio de Chama acequia association in developing pilot regional acequia geographic information systems to					
12 be compatible with the statewide geographic information system currently being developed by the state					
13 engineer. No more than five percent of the appropriation may be expended by the state engineer for					
14 administrative costs incurred in the administration of the appropriation. The balance of the appropriation					
15 shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama acequia					
16 association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert					
17 to the general fund.					
18 The internal service funds/interagency transfers appropriations to the administration of the state					
19 engineer in the contractual services and capital outlay categories include six hundred forty-four					
20 thousand dollars (\$644,000) from the irrigation works construction fund.					
21 (2) Legal services division:					
22 (a) Personal services	1,083.6				1,083.6
23 (b) Employee benefits	339.7				339.7
24 (c) Travel	38.3				38.3
25 (d) Maintenance and repairs	3.0				3.0

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1 (e) Supplies and materials	17.4				17.4
2 (f) Contractual services	505.0		1,702.0		2,207.0
3 (g) Operating costs	243.5				243.5
4 (h) Capital outlay	46.0				46.0
5 (i) Out-of-state travel	7.8				7.8
6 (j) Other financing uses	.4				.4
7 Authorized FTE: 25.00 Permanent					
8 The general fund appropriation to the legal services division of the state engineer in the contractual					
9 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and					
10 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream					
11 system and the San Juan river basin.					
12 The general fund appropriations to the legal services division of the state engineer in the personal					
13 services, employee benefits, travel, supplies and materials and capital outlay categories include seventy					
14 five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for					
15 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be					
16 expended by the state engineer for any other purpose.					
17 The general fund appropriation to the legal services division of the state engineer in the					
18 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing					
19 adjudication records in the legal services division and for the digitization of acequia maps in the					
20 northern Rio Grande tributaries adjudications to be linked through a geographical information system					
21 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and					
22 obligations of the United States to successors in interest to land grants for defending provisionally					
23 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.					
24 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the					
25 general fund. This appropriation may not be expended for any other purpose.					

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1 The internal service funds/interagency transfers appropriation to the legal services division of the					
2 state engineer in the contractual services category includes one million seven hundred two thousand					
3 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one					
4 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
5 acequia parciante claims in pending water right adjudications which include responding to errors and					
6 omissions claims made by individual acequia members and to pay the state's share of special master fees					
7 incurred by the adjudication court and assessed against the state. None of the appropriations for the					
8 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or					
9 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
10 construction fund.					
11 (3) Interstate stream commission:					
12 (a) Personal services	726.4				726.4
13 (b) Employee benefits	220.6				220.6
14 (c) Travel	43.8		10.3		54.1
15 (d) Maintenance and repairs	7.0				7.0
16 (e) Supplies and materials	8.9				8.9
17 (f) Contractual services	298.9	32.0	302.9		633.8
18 (g) Operating costs	235.5		10.4		245.9
19 (h) Capital outlay	9.6				9.6
20 (i) Out-of-state travel	17.9		10.3		28.2
21 (j) Other financing uses	.3				.3
22 Authorized FTE: 18.00 Permanent					
23 The internal service funds/interagency transfers appropriations to the interstate stream commission in					
24 the contractual services category include three hundred thirty-three thousand nine hundred dollars					
25 (\$333,900) from the irrigation works construction fund.					

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1 (4) Ute dam operation:					
2 (a) Personal services			27.8		27.8
3 (b) Employee benefits			15.8		15.8
4 (c) Travel			2.6		2.6
5 (d) Maintenance and repairs			3.9		3.9
6 (e) Supplies and materials			1.6		1.6
7 (f) Contractual services			17.5		17.5
8 (g) Operating costs			3.5		3.5
9 (h) Out-of-state travel			.3		.3
10 Authorized FTE: 1.00 Permanent					
11 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
12 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					
13 Ute dam construction fund.					
14 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
15 made from the game protection fund shall revert to the game protection fund.					
16 (5) Irrigation works construction fund programs:					
17 (a) Contractual services		203.0	372.0		575.0
18 (b) Other costs			3,000.0		3,000.0
19 (c) Other financing uses			2,679.9		2,679.9
20 The appropriations to irrigation works construction fund programs include:					
21 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
22 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
23 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
24 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
25 of the cost;					

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1 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
2 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
3 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
4 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
5 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
6 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
7 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
8 most efficient and economical manner and may contract with the federal government or any of its agencies					
9 or instrumentalities that provide matching funds or assistance; and					
10 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
11 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
12 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
13 (6) Debt service fund:			270.0		270.0
14 (7) Income fund:		4,809.0			4,809.0
15 (8) Improvement of Rio Grande income fund					
16 program:		2,578.0	897.0		3,475.0
17 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
18 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
19 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
20 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
21 flood control or carriage of water or both.					
22 Subtotal	[14,415.4]	[8,036.1]	[9,971.8]		32,423.3
23 ORGANIC COMMODITY COMMISSION:					
24 (a) Personal services	38.5	27.4			65.9
25 (b) Employee benefits	18.8				18.8

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1 (c) Travel	1.4				1.4
2 (d) Supplies and materials	1.9				1.9
3 (e) Contractual services	6.0				6.0
4 (f) Operating costs	13.2				13.2
5 (g) Out-of-state travel	.8				.8
6 (h) Other financing uses	.1				.1
7 Authorized FTE: 2.50 Permanent					
8 Subtotal	[80.7]	[27.4]			108.1
9 TOTAL AGRICULTURE, ENERGY AND					
10 NATURAL RESOURCES	45,006.6	31,946.4	29,967.7	16,449.2	123,369.9
11 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
12 COMMISSION ON THE STATUS OF WOMEN:					
13 (a) Personal services	196.6				196.6
14 (b) Employee benefits	85.6				85.6
15 (c) Travel	28.3				28.3
16 (d) Maintenance and repairs	2.1				2.1
17 (e) Supplies and materials	5.3				5.3
18 (f) Contractual services	2.8				2.8
19 (g) Operating costs	81.2				81.2
20 (h) Other costs			700.0		700.0
21 (i) Capital outlay	1.8				1.8
22 (j) Out-of-state travel	2.7				2.7
23 (k) Other financing uses	.1				.1
24 Authorized FTE: 7.00 Permanent					
25 The internal services funds/interagency transfers appropriation to the commission on the status of women					

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1 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
2 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
3 temporary assistance for needy families block grant program for the state of New Mexico.					
4 Subtotal	[406.5]		[700.0]		1,106.5
5 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
6 (a) Personal services	174.3		25.7	33.4	233.4
7 (b) Employee benefits	55.0		9.6	12.6	77.2
8 (c) Travel	10.9		8.0	6.0	24.9
9 (d) Maintenance and repairs	1.9				1.9
10 (e) Supplies and materials	7.5		20.9	3.5	31.9
11 (f) Contractual services	117.3		16.0	3.0	136.3
12 (g) Operating costs	80.6		10.5	4.6	95.7
13 (h) Capital outlay	6.5		4.5	3.0	14.0
14 (i) Out-of-state travel			2.9	1.5	4.4
15 (j) Other financing uses	.1		.1		.2
16 Authorized FTE: 6.00 Permanent; 2.00 Term					
17 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
18 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
19 including an emergency interpreter access system, mental health services assistance, a case management					
20 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
21 blind.					
22 Subtotal	[454.1]		[98.2]	[67.6]	619.9
23 MARTIN LUTHER KING, JR. COMMISSION:					
24 (a) Personal services	61.7				61.7
25 (b) Employee benefits	21.0				21.0

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1 (c) Travel	4.6				4.6
2 (d) Maintenance and repairs	.3				.3
3 (e) Supplies and materials	3.5				3.5
4 (f) Contractual services	7.7				7.7
5 (g) Operating costs	30.9				30.9
6 (h) Other costs	31.2				31.2
7 (i) Capital outlay	1.0				1.0
8 (j) Out-of-state travel	2.2				2.2
9 (k) Other financing uses	.1				.1
10 Authorized FTE: 2.00 Permanent					
11 Subtotal	[164.2]				164.2
12 COMMISSION FOR THE BLIND:					
13 (a) Personal services	400.6	317.1		1,785.1	2,502.8
14 (b) Employee benefits	137.4	103.7		583.6	824.7
15 (c) Travel	35.8	16.6		93.6	146.0
16 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
17 (e) Supplies and materials	18.8	14.7		82.6	116.1
18 (f) Contractual services	28.7	23.4		131.4	183.5
19 (g) Operating costs	97.0	67.6		380.6	545.2
20 (h) Other costs	672.8	433.3		1,261.8	2,367.9
21 (i) Capital outlay	59.8	46.7		263.0	369.5
22 (j) Out-of-state travel	2.4			10.4	12.8
23 (k) Other financing uses	.3	.2		1.2	1.7
24 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
25 Subtotal	[1,470.9]	[1,032.2]		[4,643.7]	7,146.8

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1	NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
2	(a) Personal services	326.2		96.0	422.2	
3	(b) Employee benefits	100.1		23.7	123.8	
4	(c) Travel	30.9		7.8	38.7	
5	(d) Maintenance and repairs	1.7		.5	2.2	
6	(e) Supplies and materials	7.8		1.9	9.7	
7	(f) Contractual services	60.7		1.0	61.7	
8	(g) Operating costs	33.1		7.6	40.7	
9	(h) Other costs	1,498.0		1,040.8	2,538.8	
10	(i) Capital outlay	4.5			4.5	
11	(j) Out-of-state travel	4.9		2.5	7.4	
12	Authorized FTE: 10.00 Permanent;	4.00 Term				
13	The general fund appropriation to the office of Indian affairs in the other costs category includes five					
14	hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
15	improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
16	public policy program to prepare Native American youth for assuming leadership roles in their					
17	communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
18	for the public or tribal members.					
19	The general fund appropriation to the office of Indian affairs in the contractual services category					
20	includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate					
21	of students from Dulce entering or enrolled in college in Rio Arriba county.					
22	Subtotal	[2,067.9]		[1,181.8]	3,249.7	
23	STATE AGENCY ON AGING:					
24	(1) Administration:					
25	(a) Personal services	613.6		48.8	341.8	1,004.2

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1 (b) Employee benefits	215.8		16.5	114.1	346.4
2 (c) Travel	20.1		23.5	18.9	62.5
3 (d) Maintenance and repairs	1.2			.8	2.0
4 (e) Supplies and materials	7.0		5.4	2.8	15.2
5 (f) Contractual services	17.8			8.0	25.8
6 (g) Operating costs	45.4		14.9	34.3	94.6
7 (h) Other costs	22.1			5.5	27.6
8 (i) Capital outlay			1.5		1.5
9 (j) Out-of-state travel	1.7		2.0	2.9	6.6
10 Authorized FTE: 25.50 Permanent					
11 (2) Special programs:					
12 (a) Personal services	144.9			166.6	311.5
13 (b) Employee benefits	55.6			52.4	108.0
14 (c) Travel	19.1			6.4	25.5
15 (d) Supplies and materials	17.2			2.2	19.4
16 (e) Contractual services	4.9				4.9
17 (f) Operating costs	46.8			31.0	77.8
18 (g) Other costs	21.5			69.3	90.8
19 (h) Out-of-state travel				7.3	7.3
20 Authorized FTE: 8.00 Permanent; 1.00 Term					
21 (3) Employment programs:					
22 (a) Personal services				15.0	15.0
23 (b) Employee benefits				4.5	4.5
24 (c) Travel				4.0	4.0
25 (d) Supplies and materials				.7	.7

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1 (e) Operating costs				3.4	3.4
2 (f) Other costs	838.7		173.8	388.3	1,400.8
3 The general fund appropriation to the employment programs of the state agency on aging in the other costs					
4 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
5 positions to provide employment training for older, low-income individuals.					
6 (4) Community programs:					
7 (a) Other costs	11,788.0			5,264.5	17,052.5
8 (b) Other financing uses	1,181.8				1,181.8
9 The general fund appropriations to the community programs of the state agency on aging used to supplement					
10 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
11 The general fund appropriation to the community programs of the state agency on aging in the other					
12 costs category includes one million seven hundred thirty-one thousand eight hundred dollars (\$1,731,800)					
13 to support senior center services, especially those that help individuals remain at home and avoid					
14 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					
15 Alzheimer's disease and related disorders; fifty-three thousand two hundred dollars (\$53,200) to support					
16 senior olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older					
17 individuals;					
18 twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling; twenty-nine					
19 thousand six hundred dollars (\$29,600) to develop additional respite care to support caregivers; twenty					
20 thousand dollars (\$20,000) for senior citizen emergency services in Doña Ana county; ten thousand dollars					
21 (\$10,000) for operating expenses of the Harding senior center; and one hundred thousand dollars					
22 (\$100,000) for operating expenses of the Eagle Nest senior center.					
23 (5) Volunteer programs:					
24 (a) Other costs	2,624.6				2,624.6
25 (b) Other financing uses	220.2				220.2

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1 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
2 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
3 program.					
4 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
5 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
6 after fiscal year 2000 audit reports have been approved by the state auditor.					
7 Subtotal	[17,908.0]		[286.4]	[6,544.7]	24,739.1
8 HUMAN SERVICES DEPARTMENT:					
9 (1) Administrative services division:					
10 (a) Personal services	3,227.0			3,385.3	6,612.3
11 (b) Employee benefits	1,146.1			1,202.4	2,348.5
12 (c) Travel	37.1			38.9	76.0
13 (d) Maintenance and repairs	95.2			99.9	195.1
14 (e) Supplies and materials	53.6			56.2	109.8
15 (f) Contractual services	177.3			186.0	363.3
16 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
17 (h) Out-of-state travel	3.9			4.1	8.0
18 (i) Other financing uses	1.9			1.9	3.8
19 Authorized FTE: 176.00 Permanent; 15.00 Term					
20 (2) Child support enforcement division:					
21 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
22 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
23 (c) Travel	2.3	34.7		71.6	108.6
24 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
25 (e) Supplies and materials	2.7	40.1		83.0	125.8

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1 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
2 (g) Operating costs		2,631.7		5,434.1	8,065.8
3 (h) Out-of-state travel		3.2		6.3	9.5
4 (i) Other financing uses		2.0		3.9	5.9
5 Authorized FTE: 315.00 Permanent					
6 The general fund appropriation to the child support enforcement division of the human services department					
7 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
8 Nation child support enforcement program.					
9 (3) Medical assistance division:					
10 (a) Personal services	1,604.7			2,127.2	3,731.9
11 (b) Employee benefits	491.5			651.5	1,143.0
12 (c) Travel	23.6			23.6	47.2
13 (d) Maintenance and repairs	.3			.3	.6
14 (e) Supplies and materials	69.6			69.6	139.2
15 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	13,969.0
16 (g) Operating costs	1,332.5			1,332.5	2,665.0
17 (h) Capital outlay	2.2			2.3	4.5
18 (i) Out-of-state travel	5.0			5.0	10.0
19 (j) Other financing uses	4.7			19,152.2	19,156.9
20 Authorized FTE: 108.00 Permanent					
21 (4) Medicaid payments:					
22 (a) Other costs	207,530.0	4,701.0	58,767.8	776,828.5	1,047,827.3
23 (b) Other financing uses	8,499.3			26,500.7	35,000.0
24 The general fund appropriation to the Medicaid payments division of the human services department in the					
25 other costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health					

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1 coverage on a sliding scale co-payment system to working disabled individuals who meet supplemental					
2 security income eligibility except whose net earned income is less than two hundred fifty percent of					
3 federal poverty guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental					
4 reimbursement rates to approximate commercial insurance levels; two million seven hundred thousand					
5 dollars (\$2,700,000) to add the personal care benefit to the Medicaid program of which a minimum of nine					
6 hundred thousand dollars (\$900,000) shall be used to serve adults transitioning into independent living					
7 environments; and two hundred two million nine hundred thirty thousand dollars (\$202,930,000) to provide					
8 Medicaid services to eligible persons and families and to fund the Medicaid managed care contracts at no					
9 more than one hundred one and a half percent of the fiscal year 1999 negotiated rate.					
10 (5) Income support division:					
11 (a) Personal services	9,469.1			11,116.0	20,585.1
12 (b) Employee benefits	3,398.3			3,989.3	7,387.6
13 (c) Travel	220.6			259.0	479.6
14 (d) Maintenance and repairs	196.1			230.3	426.4
15 (e) Supplies and materials	343.6			403.3	746.9
16 (f) Contractual services	4,485.1	936.1		8,283.0	13,704.2
17 (g) Operating costs	4,776.6			5,607.4	10,384.0
18 (h) Capital outlay	48.4			145.1	193.5
19 (i) Out-of-state travel	2.7			7.3	10.0
20 (j) Other financing uses	8.0			1,818.8	1,826.8
21 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
22 The general fund appropriation to the income support division of the human services department in the					
23 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
24 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
25 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					

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1 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five hundred					
2 thousand dollars (\$500,000) to provide a safe water assistance program through regional community action					
3 agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to					
4 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
5 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care hours.					
6 (6) Income support programs:					
7 (a) Contractual services				5,000.0	5,000.0
8 (b) Other costs	13,155.6	646.8		311,782.1	325,584.5
9 (c) Other financing uses	3,182.5			24,376.8	27,559.3
10 The federal funds appropriation to the income support programs of the human services department in the					
11 other costs category includes one hundred twelve million one hundred thirty-eight thousand four hundred					
12 dollars (\$112,138,400) from the temporary assistance for needy families block grant and the general fund					
13 appropriation to the income support programs of the human services department in the other costs category					
14 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other					
15 state funds appropriation to the income support programs of the human services department in the other					
16 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash					
17 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					
18 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants					
19 and subsidies.					
20 The federal funds appropriation to the income support programs of the human services department in					
21 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and					
22 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.					
23 The federal funds appropriation to the income support programs of the human services department in					
24 the other financing uses category includes twenty million fifty thousand eight hundred dollars					
25 (\$20,050,800) from the temporary assistance for needy families block grant to provide child care to					

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1 participants as defined in the New Mexico Works Act.					
2 The federal funds appropriation to the income support programs of the human services department in					
3 the contractual services category includes five million dollars (\$5,000,000) from the temporary					
4 assistance for needy families block grant to fund job training and placement programs for participants as					
5 defined in the New Mexico Works Act, contingent upon verification to the legislative finance committee					
6 that a comprehensive plan is in place for use of the funds and performance outcomes will be tracked and					
7 reported to the welfare reform oversight committee.					
8 The federal funds appropriation to the income support programs of the human services department in					
9 the other financing uses category includes three million dollars (\$3,000,000) from the temporary					
10 assistance for needy families block grant for transfer to the child care development block grant to pay					
11 for statewide child care rate increases; and two hundred fifty thousand dollars (\$250,000) for transfer to					
12 the southern New Mexico family outreach center to provide allowable services to participants as defined in					
13 the New Mexico Works Act.					
14 The general fund appropriation to the income support programs of the human services department in					
15 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as					
16 defined in the Education Works Act, contingent upon Senate Bill 175, or similar legislation of the first					
17 session of the forty-fourth legislature, becoming law.					
18 The general fund appropriation to the income support programs of the human services department in					
19 the other financing uses category includes two million four hundred eighty-two thousand five hundred					
20 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop					
21 early childhood development programs for participants as defined in the New Mexico Works Act.					
22 The general fund appropriation to the income support programs of the human services department in					
23 the other financing uses category includes seven hundred thousand dollars (\$700,000) for transfer to the					
24 commission on the status of women to provide allowable services for participants as defined in the New					
25 Mexico Works Act.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriation to the income support programs of the human services department in				
2	the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation				
3	temporary assistance to needy families plan, contingent upon approval by the United States Department of				
4	Health and Human Services of a Navajo family assistance plan. If the Navajo nation plan is not approved,				
5	the human services department shall use the funds to provide cash assistance grants to participants as				
6	defined in the New Mexico Works Act.				
7	Subtotal	[268,929.3]	[16,096.0]	[59,239.8]	[1,233,316.6] 1,577,581.7
8	LABOR DEPARTMENT:				
9	(1) Office of the secretary:				
10	(a) Personal services			1,010.9	1,010.9
11	(b) Employee benefits			291.0	291.0
12	(c) Travel			47.1	47.1
13	(d) Maintenance and repairs			13.6	13.6
14	(e) Supplies and materials			45.4	45.4
15	(f) Contractual services			9.2	9.2
16	(g) Operating costs			174.7	174.7
17	(h) Other costs			19.6	19.6
18	(i) Capital outlay			16.0	16.0
19	(j) Out-of-state travel			13.3	13.3
20	(k) Other financing uses			.5	.5
21	Authorized FTE:	28.00 Permanent;	1.00 Term		
22	(2) Administrative services division:				
23	(a) Personal services		104.7	3,375.3	3,480.0
24	(b) Employee benefits		8.7	1,157.7	1,166.4
25	(c) Travel			95.7	95.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs				227.5	227.5
2 (e) Supplies and materials				232.5	232.5
3 (f) Contractual services		7.7		1,247.7	1,255.4
4 (g) Operating costs				904.7	904.7
5 (h) Other costs		344.0		81.3	425.3
6 (i) Capital outlay				297.5	297.5
7 (j) Out-of-state travel				23.7	23.7
8 (k) Other financing uses				2.3	2.3
9 Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary					
10 (3) Employment security division:					
11 (a) Personal services				11,222.5	11,222.5
12 (b) Employee benefits				3,832.5	3,832.5
13 (c) Travel				312.5	312.5
14 (d) Maintenance and repairs				317.1	317.1
15 (e) Supplies and materials				428.6	428.6
16 (f) Contractual services				776.8	776.8
17 (g) Operating costs				1,664.5	1,664.5
18 (h) Other costs				8,870.7	8,870.7
19 (i) Capital outlay				561.8	561.8
20 (j) Out-of-state travel				78.8	78.8
21 (k) Other financing uses				8.2	8.2
22 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
23 (4) Job training division:					
24 (a) Personal services				1,183.9	1,183.9
25 (b) Employee benefits				371.9	371.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel				63.9	63.9
2 (d) Maintenance and repairs				7.2	7.2
3 (e) Supplies and materials				14.3	14.3
4 (f) Contractual services	688.8			53.0	741.8
5 (g) Operating costs				267.7	267.7
6 (h) Other costs				13,494.5	13,494.5
7 (i) Capital outlay				19.4	19.4
8 (j) Out-of-state travel				11.1	11.1
9 (k) Other financing uses				.7	.7
10	Authorized FTE: 33.00 Permanent; 4.50 Temporary				
11	The general fund appropriation to the job training division of the department of labor in the contractual				
12	services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center				
13	in Las Cruces to provide nontraditional child care hours.				
14	(5) Labor and industrial division:				
15 (a) Personal services	155.4	594.3			749.7
16 (b) Employee benefits	52.6	201.1			253.7
17 (c) Travel	46.2				46.2
18 (d) Maintenance and repairs	7.7				7.7
19 (e) Supplies and materials	12.3				12.3
20 (f) Contractual services	4.1				4.1
21 (g) Operating costs	162.5				162.5
22 (h) Other costs		127.5			127.5
23 (i) Capital outlay	30.0				30.0
24 (j) Out-of-state travel	.9				.9
25 (k) Other financing uses	.5				.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 23.00 Permanent;	2.70 Temporary			
2	(6) Human rights division:				
3	(a) Personal services	384.4		84.4	468.8
4	(b) Employee benefits	217.7		51.7	269.4
5	(c) Travel	28.3			28.3
6	(d) Maintenance and repairs	3.7			3.7
7	(e) Supplies and materials	12.6			12.6
8	(f) Contractual services	9.2			9.2
9	(g) Operating costs	110.9			110.9
10	(h) Capital outlay	5.5			5.5
11	(i) Out-of-state travel	1.3			1.3
12	(j) Other financing uses	.3			.3
13	Authorized FTE: 16.00 Permanent				
14	Subtotal	[1,934.9]	[1,388.0]	[52,984.9]	56,307.8
15	WORKERS' COMPENSATION ADMINISTRATION:				
16	(1) Office of the director:				
17	(a) Personal services		320.7		320.7
18	(b) Employee benefits		105.4		105.4
19	(c) Travel		20.3		20.3
20	(d) Supplies and materials		3.4		3.4
21	(e) Contractual services		97.5		97.5
22	(f) Operating costs		21.1		21.1
23	(g) Capital outlay		2.3		2.3
24	(h) Out-of-state travel		9.0		9.0
25	(i) Other financing uses		.1		.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 8.00 Permanent				
2	(2) Administration division:				
3		1,975.1			1,975.1
4		704.8			704.8
5		93.5			93.5
6		162.6			162.6
7		44.9			44.9
8		158.5			158.5
9		608.3			608.3
10		75.0			75.0
11		12.1			12.1
12		32.1			32.1
13	Authorized FTE: 60.00 Permanent				
14	(3) Compliance division:				
15		1,768.1			1,768.1
16		647.3			647.3
17		42.1			42.1
18		12.1			12.1
19		430.0			430.0
20		31.4			31.4
21		20.7			20.7
22		15.2			15.2
23		1.0			1.0
24	Authorized FTE: 62.00 Permanent				
25	Subtotal		[7,414.6]		7,414.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	DIVISION OF VOCATIONAL REHABILITATION:				
2	(1) Rehabilitative services unit:				
3	(a) Personal services	933.5		5,122.3	6,055.8
4	(b) Employee benefits	300.6		1,643.6	1,944.2
5	(c) Travel	71.2		283.6	354.8
6	(d) Maintenance and repairs	33.1		131.8	164.9
7	(e) Supplies and materials	32.4		129.0	161.4
8	(f) Contractual services	128.8		512.7	641.5
9	(g) Operating costs	545.8		2,429.2	2,975.0
10	(h) Other costs	2,597.4	232.7	15.0	8,782.7
11	(i) Capital outlay	16.8		66.7	83.5
12	(j) Out-of-state travel	13.3		53.1	66.4
13	(k) Other financing uses	.7		3.0	3.7
14	Authorized FTE: 184.00 Permanent; 22.00 Term				
15	The general fund appropriation to the rehabilitative services unit of the division of vocational				
16	rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of				
17	purchasing assistive technology devices for loan to students with disabilities who are making the				
18	transition from public school to employment or independent living.				
19	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				
20	administering and monitoring independent living projects.				
21	(2) Disability determination unit:				
22	(a) Personal services		9.4	3,003.0	3,012.4
23	(b) Employee benefits		3.1	980.1	983.2
24	(c) Travel			27.2	27.2
25	(d) Maintenance and repairs			81.7	81.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials				44.7	44.7
2 (f) Contractual services				18.5	18.5
3 (g) Operating costs				879.1	879.1
4 (h) Other costs				4,127.3	4,127.3
5 (i) Capital outlay				8.3	8.3
6 (j) Out-of-state travel				29.8	29.8
7 (k) Other financing uses				1.8	1.8
8 Authorized FTE: 97.00 Permanent					
9 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
10 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
11 Subtotal	[4,673.6]	[232.7]	[27.5]	[28,359.2]	33,293.0
12 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
13 (a) Personal services	259.4		53.8		313.2
14 (b) Employee benefits	95.6		21.5		117.1
15 (c) Travel	6.2		5.4		11.6
16 (d) Maintenance and repairs	1.8		1.2		3.0
17 (e) Supplies and materials	4.8		4.4		9.2
18 (f) Contractual services	19.4		.8		20.2
19 (g) Operating costs	24.3		9.4		33.7
20 (h) Other costs	.8				.8
21 (i) Out-of-state travel	3.6				3.6
22 (j) Other financing uses	.1		.1		.2
23 Authorized FTE: 7.00 Permanent; 2.00 Term					
24 Subtotal	[416.0]		[96.6]		512.6
25 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					

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1 (a) Personal services	164.5			40.7	205.2
2 (b) Employee benefits	61.5			21.7	83.2
3 (c) Travel	12.0			22.5	34.5
4 (d) Supplies and materials	1.3			1.5	2.8
5 (e) Contractual services	21.4			25.0	46.4
6 (f) Operating costs	29.3		12.0	39.5	80.8
7 (g) Other costs				287.7	287.7
8 (h) Out-of-state travel	1.5			4.0	5.5
9 (i) Other financing uses	.1				.1
10 Authorized FTE: 6.00 Permanent; 1.50 Term					
11 Subtotal	[291.6]		[12.0]	442.6	746.2
12 MINERS' HOSPITAL:					
13 (a) Personal services		5,148.4		24.8	5,173.2
14 (b) Employee benefits		1,925.3		10.6	1,935.9
15 (c) Travel		64.1		.9	65.0
16 (d) Maintenance and repairs		368.2			368.2
17 (e) Supplies and materials		1,462.1		.5	1,462.6
18 (f) Contractual services		1,651.5		70.0	1,721.5
19 (g) Operating costs		664.4		2.3	666.7
20 (h) Other costs		6.0			6.0
21 (i) Capital outlay		327.1			327.1
22 (j) Out-of-state travel		10.5			10.5
23 (k) Other financing uses		6.1		2.5	8.6
24 Authorized FTE: 203.00 Permanent; 13.50 Term					
25 Subtotal		[11,633.7]		111.6	11,745.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 DEPARTMENT OF HEALTH:					
2 (1) Office of the secretary:					
3 (a) Personal services	291.4				291.4
4 (b) Employee benefits	87.3				87.3
5 (c) Travel	6.3				6.3
6 (d) Maintenance and repairs	.5				.5
7 (e) Supplies and materials	4.2				4.2
8 (f) Operating costs	21.6				21.6
9 (g) Out-of-state travel	4.7				4.7
10 (h) Other financing uses	.1				.1
11 Authorized FTE: 5.00 Permanent; 1.00 Term					
12 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
13 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to the					
14 department of health.					
15 (2) Administrative services division:					
16 (a) Personal services	2,014.2		123.3	895.8	3,033.3
17 (b) Employee benefits	675.2		43.8	311.0	1,030.0
18 (c) Travel	379.3		.8	5.5	385.6
19 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
20 (e) Supplies and materials	29.2		3.7	21.9	54.8
21 (f) Contractual services	161.6		12.0	80.4	254.0
22 (g) Operating costs	686.4		41.8	282.5	1,010.7
23 (h) Capital outlay	63.0		1.0	6.0	70.0
24 (i) Out-of-state travel	2.9		.3	1.0	4.2
25 (j) Other financing uses	1.5			.3	1.8

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1	Authorized FTE: 92.00 Permanent; 4.00 Term				
2	(3) General counsel:				
3					498.5
4					156.2
5					8.5
6					3.0
7					10.0
8					6.7
9					47.6
10					8.5
11					4.0
12					.2
13	Authorized FTE: 11.00 Permanent				
14	(4) Reproduction services:				
15					22.0
16					8.2
17					32.7
18					77.7
19					285.0
20	Authorized FTE: 1.00 Permanent				
21	(5) Scientific laboratory division:				
22					3,473.5
23					1,209.3
24					17.1
25					287.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
2 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
3 (g) Operating costs	203.9	24.6	85.2	.9	314.6
4 (h) Other costs	1.9	.2	.9		3.0
5 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
6 (j) Out-of-state travel	9.4	1.3	4.3		15.0
7 (k) Other financing uses	1.3	.2	.5		2.0
8 Authorized FTE: 76.00 Permanent; 33.00 Term					
9 (6) Public health division:					
10 (a) Personal services	13,598.0	947.2	888.3	7,891.9	23,325.4
11 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	8,337.4
12 (c) Travel	600.7	42.1	32.7	193.7	869.2
13 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
14 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
15 (f) Contractual services	24,569.3	513.3	1,662.5	6,595.9	33,341.0
16 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
17 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
18 (i) Capital outlay	267.6	20.8			288.4
19 (j) Out-of-state travel	52.5	4.2		33.5	90.2
20 (k) Other financing uses	15.0	.2			15.2
21 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					

22 The other state funds appropriation to the public health division of the department of health includes
 23 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.

24 The general fund appropriation to the public health division of the department of health in the
 25 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La					
2 Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV					
3 culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide					
4 family resource services in Doña Ana county; and one hundred thousand dollars (\$100,000) to provide two					
5 emergency medical technicians for the Jemez valley in Sandoval county.					
6 The general fund appropriation to the public health division of the department of health in the					
7 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase					
8 medication and drugs for the HIV/AIDS program.					
9 (7) Southern New Mexico rehabilitation center:					
10 (a) Personal services	1,650.0	900.0	750.0		3,300.0
11 (b) Employee benefits	550.0	500.0	50.0		1,100.0
12 (c) Travel	10.0	10.0			20.0
13 (d) Maintenance and repairs	65.0	65.0			130.0
14 (e) Supplies and materials	130.0	140.0			270.0
15 (f) Contractual services	100.0	163.0			263.0
16 (g) Operating costs	140.0	120.0			260.0
17 (h) Other costs	18.0				18.0
18 (i) Capital outlay	30.0				30.0
19 (j) Out-of-state travel	5.0				5.0
20 (k) Other financing uses	2.0	2.0			4.0
21 Authorized FTE: 101.00 Permanent; 18.00 Term					
22 (8) Women, infants and children food:					
23 (a) Supplies and materials		8,337.6		20,829.4	29,167.0
24 (9) Women, infants and children program:					
25 (a) Personal services	70.5		229.7	4,236.5	4,536.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	23.4		76.4	1,408.2	1,508.0
2 (c) Travel				154.3	154.3
3 (d) Maintenance and repairs				49.2	49.2
4 (e) Supplies and materials				181.8	181.8
5 (f) Contractual services	1,318.3			3,476.9	4,795.2
6 (g) Operating costs	96.7			616.8	713.5
7 (h) Capital outlay				241.0	241.0
8 (i) Out-of-state travel				20.5	20.5
9 (j) Other financing uses				3.8	3.8
10 Authorized FTE: 224.00 Term					
11 The general fund appropriation to the women, infants and children program in the department of health in					
12 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					
13 of the women, infants and children farmers' market program.					
14 (10) Health improvement division:					
15 (a) Personal services	2,161.5		1,030.8	455.7	3,648.0
16 (b) Employee benefits	704.8		342.6	151.5	1,198.9
17 (c) Travel	124.1		61.7	27.3	213.1
18 (d) Maintenance and repairs	12.9		5.8	2.6	21.3
19 (e) Supplies and materials	36.2		16.2	7.2	59.6
20 (f) Contractual services	43.8		20.4	9.0	73.2
21 (g) Operating costs	240.5		107.7	47.6	395.8
22 (h) Capital outlay	9.1		4.1	1.8	15.0
23 (i) Out-of-state travel	13.7		6.8	3.0	23.5
24 (j) Other financing uses	1.2		.5	.2	1.9
25 Authorized FTE: 55.00 Permanent; 59.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (11) Community programs--substance abuse:					
2 (a) Contractual services	8,370.0			5,608.2	13,978.2
3 (b) Other financing uses	392.4			273.6	666.0
4 The general fund appropriation to the substance abuse community programs unit of the department of health					
5 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
6 and individual counseling in San Miguel county.					
7 (12) Community programs--mental health:					
8 (a) Contractual services	18,850.4			930.1	19,780.5
9 (b) Other financing uses	1,486.0			79.9	1,565.9
10 The general fund appropriation to the mental health community programs unit of the department of health					
11 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
12 psychiatric care in southern New Mexico.					
13 The general fund appropriation to the mental health community programs unit of the department of					
14 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
15 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
16 parity project with the general services department.					
17 The general fund appropriation to the mental health community programs unit of the department of					
18 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a					
19 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
20 first session of the forty-fourth legislature, becoming law.					
21 (13) Community programs--developmental					
22 disabilities:					
23 (a) Contractual services	18,794.1				18,794.1
24 (14) Behavioral health services division:					
25 (a) Personal services	713.3			607.8	1,321.1

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1 (b) Employee benefits	231.6			197.4	429.0
2 (c) Travel	9.0			8.6	17.6
3 (d) Maintenance and repairs	2.5			2.2	4.7
4 (e) Supplies and materials	7.7			6.5	14.2
5 (f) Contractual services	12.5			11.0	23.5
6 (g) Operating costs	65.3			55.6	120.9
7 (h) Out-of-state travel	3.3			3.2	6.5
8 (i) Other financing uses	.3			.3	.6
9 Authorized FTE: 25.00 Permanent; 9.00 Term					
10 (15) Long-term care and restorative services division:					
11 (a) Personal services	1,705.3		1,389.2	372.1	3,466.6
12 (b) Employee benefits	638.8		526.6	141.0	1,306.4
13 (c) Travel	82.2		68.2	18.3	168.7
14 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
15 (e) Supplies and materials	27.3		20.4	5.4	53.1
16 (f) Contractual services	1,059.2		824.4	220.8	2,104.4
17 (g) Operating costs	272.4		203.5	54.5	530.4
18 (h) Other costs	86.8		64.8	17.4	169.0
19 (i) Capital outlay	6.4		4.8	1.3	12.5
20 (j) Out-of-state travel	4.1		3.5	.9	8.5
21 (k) Other financing uses	47.1		35.3	9.4	91.8
22 Authorized FTE: 74.00 Permanent; 32.00 Term					
23 (16) Las Vegas medical center:					
24 (a) Personal services	14,151.1	2,209.8	7,773.5		24,134.4
25 (b) Employee benefits	5,051.5	627.2	3,635.7		9,314.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	62.9	12.7	59.4		135.0
2 (d) Maintenance and repairs	370.2	46.7	129.8		546.7
3 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
4 (f) Contractual services	833.9	177.9	720.5		1,732.3
5 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
6 (h) Other costs	310.5	44.6	237.0		592.1
7 (i) Capital outlay	76.3		2.1		78.4
8 (j) Out-of-state travel	5.7		1.2		6.9
9 (k) Other financing uses	119.7	25.5	54.3		199.5
10 Authorized FTE: 940.00 Permanent; 58.00 Term					
11					
12 (17) Adolescent residential treatment facility:					
13 (a) Personal services	2,158.3	1,272.0			3,430.3
14 (b) Employee benefits	669.8	400.4			1,070.2
15 (c) Travel	12.4	7.9			20.3
16 (d) Maintenance and repairs	43.7	24.8			68.5
17 (e) Supplies and materials	236.8	134.3			371.1
18 (f) Contractual services	140.9	83.3			224.2
19 (g) Operating costs	127.3	72.2			199.5
20 (h) Other costs	10.5	6.0			16.5
21 (i) Capital outlay	15.1	8.5			23.6
22 (j) Out-of-state travel	1.7	1.1			2.8
23 (k) Other financing uses	1.5	.8			2.3
24 Authorized FTE: 127.00 Permanent					
25 (18) Fort Bayard medical center:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,745.3	912.4	6,012.5	314.9	8,985.1
2 (b) Employee benefits	715.2	374.9	2,470.5	129.4	3,690.0
3 (c) Travel	21.5	11.8	77.5	4.1	114.9
4 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
5 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
6 (f) Contractual services	60.5	31.0	204.0	10.7	306.2
7 (g) Operating costs	166.8	82.0	540.0	28.3	817.1
8 (h) Other costs	16.3	7.9	52.6	2.8	79.6
9 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1
10 (j) Out-of-state travel	.5	.2	1.9	.1	2.7
11 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
12 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
13 (19) Turquoise lodge:					
14 (a) Personal services	1,244.3		430.9		1,675.2
15 (b) Employee benefits	459.8		149.6		609.4
16 (c) Travel	7.6		5.5		13.1
17 (d) Maintenance and repairs	18.5		11.6		30.1
18 (e) Supplies and materials	46.9	1.0	23.2		71.1
19 (f) Contractual services	487.5	1.9	80.0		569.4
20 (g) Operating costs	64.5	18.5	5.1		88.1
21 (h) Other costs	1.2		.4		1.6
22 (i) Capital outlay	19.4		6.3		25.7
23 (j) Out-of-state travel	.8		1.4		2.2
24 (k) Other financing uses	1.1				1.1
25 Authorized FTE: 44.00 Permanent; 18.00 Term					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (20) Los Lunas community waiver program:					
2 (a) Personal services	1,402.9	364.0	3,440.4		5,207.3
3 (b) Employee benefits	530.5	139.3	1,316.8		1,986.6
4 (c) Travel	16.8	4.4	41.7		62.9
5 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
6 (e) Supplies and materials	14.7	3.5	32.7		50.9
7 (f) Contractual services	540.2	132.7	1,254.6		1,927.5
8 (g) Operating costs	157.0	37.0	350.0		544.0
9 (h) Other costs	72.1	17.0	160.9		250.0
10 (i) Capital outlay	10.1	2.4	22.5		35.0
11 (j) Out-of-state travel	1.3	.3	3.0		4.6
12 (k) Other financing uses	1.1	.3	2.6		4.0
13 Authorized FTE: 126.00 Permanent; 105.00 Term					
14 (21) New Mexico veterans' center:					
15 (a) Personal services	884.9	1,206.4	1,258.0	943.9	4,293.2
16 (b) Employee benefits	354.6	484.5	505.3	379.1	1,723.5
17 (c) Travel	4.0	5.8	6.1	4.6	20.5
18 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
19 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
20 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
21 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
22 (h) Other costs	2.2	2.9	3.1	2.3	10.5
23 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
24 (j) Out-of-state travel	.3	.4	.4	.3	1.4
25 (k) Other financing uses	.7	1.0	1.0	.8	3.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 175.00 Permanent;	30.50 Term			
2	(22) Medicaid waivers:	41,104.8	2,000.0		43,104.8
3	The other state funds appropriation to the department of health for Medicaid waivers includes two million				
4	dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.				
5	The general fund appropriation to the Medicaid waivers of the department of health includes an				
6	increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program,				
7	and two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.				
8	Subtotal	[208,737.2]	[30,823.8]	[45,698.4]	[66,330.6] 351,590.0
9	DEPARTMENT OF ENVIRONMENT:				
10	(1) Office of the secretary:				
11	(a) Personal services	267.2		497.8	187.0 952.0
12	(b) Employee benefits	83.7		156.9	60.5 301.1
13	(c) Travel	6.0		11.0	4.2 21.2
14	(d) Maintenance and repairs	.4		1.1	.4 1.9
15	(e) Supplies and materials	2.8		4.9	2.0 9.7
16	(f) Contractual services	1.6		2.0	.8 4.4
17	(g) Operating costs	19.6		36.0	13.1 68.7
18	(h) Capital outlay	.3			
19	(i) Out-of-state travel	2.0		3.8	1.5 7.3
20	(j) Other financing uses	.2		.3	.1 .6
21	Authorized FTE: 17.00 Permanent;	1.50 Term			
22	(2) Administrative services division:				
23	(a) Personal services	538.1		704.7	799.1 2,041.9
24	(b) Employee benefits	183.2		236.3	270.0 689.5
25	(c) Travel	4.6		7.6	8.7 20.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	57.8		77.1	87.4	222.3
2 (e) Supplies and materials	7.9		13.7	15.5	37.1
3 (f) Contractual services	118.6		66.3	75.2	260.1
4 (g) Operating costs	40.8		46.8	53.0	140.6
5 (h) Capital outlay	59.2		79.2	89.9	228.3
6 (i) Out-of-state travel	3.4		4.5	5.1	13.0
7 (j) Other financing uses	17.1		3.9	4.1	25.1
8 Authorized FTE: 37.00 Permanent; 29.00 Term					
9 (3) Environmental protection division:					
10 (a) Personal services	1,517.8		3,199.6	1,416.7	6,134.1
11 (b) Employee benefits	500.7		1,024.8	453.5	1,979.0
12 (c) Travel	49.2		140.7	62.4	252.3
13 (d) Maintenance and repairs	9.6		24.8	11.1	45.5
14 (e) Supplies and materials	41.9		111.7	49.5	203.1
15 (f) Contractual services	36.9		222.6	98.7	358.2
16 (g) Operating costs	247.1		569.7	252.5	1,069.3
17 (h) Capital outlay	50.0		198.2	87.9	336.1
18 (i) Out-of-state travel	13.7		41.6	18.5	73.8
19 (j) Other financing uses	38.0		184.9	84.2	307.1
20 Authorized FTE: 69.00 Permanent; 123.00 Term					
21 (4) Field operations division:					
22 (a) Personal services	2,214.9		854.7	757.2	3,826.8
23 (b) Employee benefits	749.1		278.9	249.3	1,277.3
24 (c) Travel	97.4		48.7	42.5	188.6
25 (d) Maintenance and repairs	11.3		6.9	5.9	24.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	48.2		27.0	23.5	98.7
2 (f) Contractual services	993.0		1,626.2	939.3	3,558.5
3 (g) Operating costs	526.4		211.8	185.0	923.2
4 (h) Capital outlay	66.6		123.9	92.0	282.5
5 (i) Out-of-state travel	12.7		13.6	11.8	38.1
6 (j) Other financing uses	4.5		4.3	3.2	12.0
7 Authorized FTE: 110.00 Permanent; 22.00 Term					
8 (5) Water and waste management division:					
9 (a) Personal services	1,894.9		642.1	3,088.4	5,625.4
10 (b) Employee benefits	621.6		205.8	987.6	1,815.0
11 (c) Travel	94.9	1.6	42.8	203.3	342.6
12 (d) Maintenance and repairs	12.0	.1	5.2	24.9	42.2
13 (e) Supplies and materials	71.2	.9	25.6	121.6	219.3
14 (f) Contractual services	545.2	100.0	429.0	1,131.6	2,205.8
15 (g) Operating costs	250.8	3.4	98.6	468.7	821.5
16 (h) Capital outlay	48.7		23.0	109.9	181.6
17 (i) Out-of-state travel	31.7		15.1	72.0	118.8
18 (j) Other financing uses	43.6		23.2	93.0	159.8
19 Authorized FTE: 54.00 Permanent; 114.50 Term					
20 (6) Tire recycling fund:					
21 (a) Other costs		675.0			675.0
22 (b) Other financing uses		181.8			181.8
23 (7) Air quality Title V fund:		3,055.4			3,055.4
24 (8) Responsible party prepay:		318.0			318.0
25 (9) Hazardous waste fund:		909.4			909.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (10) Water quality management fund:		106.1			106.1
2 (11) Water conservation fund:		2,883.4			2,883.4
3 (12) Air quality permit fund:		893.7			893.7
4 (13) Radiologic technology fund:		59.6			59.6
5 (14) Underground storage tank fund:		567.4			567.4
6 (15) Corrective action fund:					
7 (a) Contractual services		5,000.0			5,000.0
8 (b) Other costs		12,000.0			12,000.0
9 (c) Other financing uses		2,375.8			2,375.8
10 (16) Food service sanitation fund:		496.4			496.4
11 (17) Miscellaneous revenue:		37.3			37.3
12 Subtotal	[12,258.1]	[29,665.3]	[12,378.9]	[12,823.3]	67,125.6
13 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
14 (a) Personal services	103.3				103.3
15 (b) Employee benefits	36.2				36.2
16 (c) Travel	2.1				2.1
17 (d) Maintenance and repairs	.4				.4
18 (e) Supplies and materials	1.9				1.9
19 (f) Contractual services	1.1				1.1
20 (g) Operating costs	7.8				7.8
21 (h) Other financing uses	.1				.1
22 Authorized FTE: 2.00 Permanent					
23 Subtotal	[152.9]				152.9
24 NEW MEXICO HEALTH POLICY COMMISSION:	2,234.6	1.0			2,235.6
25 Authorized FTE: 18.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[2,234.6]	[1.0]			2,235.6
2 NEW MEXICO VETERANS' SERVICE COMMISSION:					
3 (a) Personal services	785.6			44.1	829.7
4 (b) Employee benefits	299.5			14.4	313.9
5 (c) Travel	26.4	25.5		12.9	64.8
6 (d) Maintenance and repairs	12.9			2.0	14.9
7 (e) Supplies and materials	9.1	2.0		4.7	15.8
8 (f) Contractual services	208.3				208.3
9 (g) Operating costs	74.7	3.5		12.6	90.8
10 (h) Other costs	1.2				1.2
11 (i) Capital outlay	13.4			6.1	19.5
12 (j) Out-of-state travel	5.4	2.0		3.0	10.4
13 (k) Other financing uses	.5			.1	.6
14 Authorized FTE: 30.00 Permanent					
15 Subtotal	[1,437.0]	[33.0]		[99.9]	1,569.9
16 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
17 (1) Office of the secretary:					
18 (a) Personal services	816.9		258.8		1,075.7
19 (b) Employee benefits	257.2		79.9		337.1
20 (c) Travel	24.3		7.7		32.0
21 (d) Maintenance and repairs	4.4		1.4		5.8
22 (e) Supplies and materials	9.2		2.9		12.1
23 (f) Operating costs	159.1		46.7		205.8
24 (g) Out-of-state travel	1.4		.6		2.0
25 (h) Other financing uses	.3		.1		.4

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1	Authorized FTE: 26.00 Permanent					
2	(2) Financial services division:					
3	(a) Personal services	1,259.9		607.5	765.7	2,633.1
4	(b) Employee benefits	465.3		217.7	274.5	957.5
5	(c) Travel	21.4		10.2	12.9	44.5
6	(d) Maintenance and repairs	187.8		64.7	81.5	334.0
7	(e) Supplies and materials	546.7		53.5	113.5	713.7
8	(f) Contractual services	70.8		33.9	42.8	147.5
9	(g) Operating costs	643.2		313.9	468.6	1,425.7
10	(h) Capital outlay	20.0				20.0
11	(i) Out-of-state travel	.5		.5	.5	1.5
12	(j) Other financing uses	.4		.4	.4	1.2
13	Authorized FTE: 80.00 Permanent					
14	(3) Juvenile justice division:					
15	(a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
16	(b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
17	(c) Travel	595.8	11.4	2.8	13.5	623.5
18	(d) Maintenance and repairs	487.1	5.7			492.8
19	(e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
20	(f) Contractual services	5,258.6	51.4	7.5	150.6	5,468.1
21	(g) Operating costs	2,730.1	28.6	2.3	20.4	2,781.4
22	(h) Other costs	3,009.9	45.7	420.9	521.8	3,998.3
23	(i) Capital outlay	144.2	6.0	45.1		195.3
24	(j) Out-of-state travel		5.0		6.0	11.0
25	(k) Other financing uses	15.2				15.2

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1	Authorized FTE: 887.00 Permanent;	30.50 Term;	6.00 Temporary			
2	The general fund appropriation to the juvenile justice division of the children, youth and families					
3	department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
4	for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
5	Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
6	ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
7	offering construction, leadership and architectural design training and work experience to high-risk					
8	youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
9	(4) Protective services division:					
10	(a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
11	(b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
12	(c) Travel	743.8		234.0	614.2	1,592.0
13	(d) Maintenance and repairs	52.8		20.2	52.8	125.8
14	(e) Supplies and materials	78.9		91.9	123.6	294.4
15	(f) Contractual services	3,881.0			2,686.2	6,567.2
16	(g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
17	(h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
18	(i) Capital outlay	5.0			5.0	10.0
19	(j) Out-of-state travel	7.0			8.0	15.0
20	(k) Other financing uses	18.5			91.5	110.0
21	Authorized FTE: 918.70 Permanent;	7.00 Term;	2.00 Temporary			
22	The general fund appropriation to the protective services division of the children, youth and families					
23	department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
24	domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three					
25	hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					

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1 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
2 support administration and operation of Esperanza battered women's shelter.					
3 The general fund appropriation to the protective services division of the children, youth and					
4 families department is contingent upon the department completing a comprehensive report on the status of					
5 the adult protective services program. The report should include a detail of funding and programmatic					
6 needs to address the program deficiencies.					
7 (5) Preventive/intervention division:					
8 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
9 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
10 (c) Travel	18.0			189.6	207.6
11 (d) Maintenance and repairs	9.2			23.8	33.0
12 (e) Supplies and materials	81.1			156.6	237.7
13 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	5,547.0
14 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
15 (h) Other costs	25,524.1	601.2	23,651.4	64,206.3	113,983.0
16 (i) Out-of-state travel				40.0	40.0
17 (j) Other financing uses	.8		.5	1.5	2.8
18 Authorized FTE: 142.75 Permanent; 35.50 Term					
19 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
20 the children, youth and families department in the other costs category includes three million dollars					
21 (\$3,000,000) for child care rate increases to be applied in those areas of the state that reflect the					
22 greatest disparity from the market rate in those areas.					
23 The general fund appropriation to the preventive/intervention division of the children, youth and					
24 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
25 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					

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1 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
2 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
3 component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
4 services to students that include a tutorial and achievement component in Mountainair, located in					
5 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
6 Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra Amarilla					
7 daycare center.					
8 (6) Human resources division:					
9 (a) Personal services	722.5		200.0		922.5
10 (b) Employee benefits	174.6		114.6		289.2
11 (c) Travel	22.2		7.8		30.0
12 (d) Maintenance and repairs	3.7		1.3		5.0
13 (e) Supplies and materials	20.7		7.3		28.0
14 (f) Operating costs	192.0		65.9		257.9
15 (g) Capital outlay	.7		.3		1.0
16 (h) Out-of-state travel	.3		.1		.4
17 Authorized FTE: 27.00 Permanent					
18 Subtotal	[117,903.9]	[3,073.9]	[36,978.5]	[101,632.6]	259,588.9
19 TOTAL HEALTH, HOSPITALS AND					
20 HUMAN SERVICES	641,440.7	101,394.2	156,698.1	1,507,357.3	2,406,890.3
21	G. PUBLIC SAFETY				
22 DEPARTMENT OF MILITARY AFFAIRS:					
23 (a) Personal services	965.9			679.5	1,645.4
24 (b) Employee benefits	378.3			260.7	639.0
25 (c) Travel	60.4			8.8	69.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	461.8	52.3		640.7	1,154.8
2 (e) Supplies and materials	23.6			16.9	40.5
3 (f) Contractual services	13.9			630.0	643.9
4 (g) Operating costs	1,426.7			690.9	2,117.6
5 (h) Other costs	9.1			2.0	11.1
6 (i) Capital outlay	2.0			212.9	214.9
7 (j) Out-of-state travel	5.5			29.4	34.9
8 (k) Other financing uses	.6			.2	.8
9 Authorized FTE: 30.00 Permanent; 37.00 Term					
10 The general fund appropriation to the department of military affairs in the operating costs category					
11 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
12 students who are active members of the New Mexico army national guard or the New Mexico air national					
13 guard.					
14 Subtotal	[3,347.8]	[52.3]		[3,172.0]	6,572.1
15 PAROLE BOARD:					
16 (a) Personal services	150.7				150.7
17 (b) Employee benefits	80.1				80.1
18 (c) Travel	61.4				61.4
19 (d) Maintenance and repairs	1.6				1.6
20 (e) Supplies and materials	4.1				4.1
21 (f) Contractual services	4.7				4.7
22 (g) Operating costs	22.1				22.1
23 (h) Out-of-state travel	1.8				1.8
24 (i) Other financing uses	.2				.2
25 Authorized FTE: 5.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[326.7]				326.7
2 JUVENILE PAROLE BOARD:					
3 (a) Personal services	185.3				185.3
4 (b) Employee benefits	66.3				66.3
5 (c) Travel	19.2				19.2
6 (d) Maintenance and repairs	4.5				4.5
7 (e) Supplies and materials	7.0				7.0
8 (f) Contractual services	3.6				3.6
9 (g) Operating costs	18.7				18.7
10 (h) Other financing uses	.2				.2
11 Authorized FTE: 6.00 Permanent					
12 Subtotal	[304.8]				304.8
13 CORRECTIONS DEPARTMENT:					
14 (1) Administrative services division:					
15 (a) Personal services	2,567.1		131.6		2,698.7
16 (b) Employee benefits	829.5		39.0		868.5
17 (c) Travel	82.6		3.0		85.6
18 (d) Maintenance and repairs	158.1				158.1
19 (e) Supplies and materials	28.3		1.8		30.1
20 (f) Contractual services	144.6				144.6
21 (g) Operating costs	630.7	1,206.5	11.3		1,848.5
22 (h) Capital outlay	7.2				7.2
23 (i) Out-of-state travel	4.7				4.7
24 (j) Other financing uses	1.3				1.3
25 Authorized FTE: 73.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriations to the administrative services division of the corrections department					
2 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
3 positions.					
4 The other state funds appropriation to the administrative services division of the corrections					
5 department is appropriated to the corrections department building fund.					
6 (2) Training academy division:					
7 (a) Personal services	1,091.4				1,091.4
8 (b) Employee benefits	369.4				369.4
9 (c) Travel	27.3				27.3
10 (d) Maintenance and repairs	48.9				48.9
11 (e) Supplies and materials	104.5				104.5
12 (f) Contractual services	33.7				33.7
13 (g) Operating costs	181.1				181.1
14 (h) Out-of-state travel	1.8				1.8
15 (i) Other financing uses	.3				.3
16 Authorized FTE: 18.00 Permanent					
17 (3) Probation and parole:					
18 (a) Personal services	6,929.7	1,153.0			8,082.7
19 (b) Employee benefits	2,448.4	494.0			2,942.4
20 (c) Travel	356.3				356.3
21 (d) Maintenance and repairs	33.3				33.3
22 (e) Supplies and materials	119.7				119.7
23 (f) Contractual services	44.6				44.6
24 (g) Operating costs	1,722.4				1,722.4
25 (h) Other costs	1,912.0				1,912.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	150.2				150.2
2 (j) Out-of-state travel	1.7				1.7
3 (k) Other financing uses	5.1				5.1
4 Authorized FTE: 277.00 Permanent					
5 The general fund appropriations to probation and parole of the corrections department include thirty-seven					
6 thousand seven hundred dollars (\$37,700) for one information system position.					
7 (4) Department community corrections:					
8 (a) Personal services	885.9				885.9
9 (b) Employee benefits	289.4				289.4
10 (c) Travel	34.2				34.2
11 (d) Maintenance and repairs	.9				.9
12 (e) Supplies and materials	5.2				5.2
13 (f) Operating costs	23.1				23.1
14 (g) Other costs	59.0				59.0
15 (h) Other financing uses	.6				.6
16 Authorized FTE: 30.00 Permanent					
17 (5) Vendor community corrections:					
18 (a) Travel	7.8				7.8
19 (b) Supplies and materials	15.8				15.8
20 (c) Contractual services	204.1				204.1
21 (d) Other costs	2,242.3	557.4			2,799.7
22 (e) Capital outlay	27.4				27.4
23 (f) Out-of-state travel	2.3				2.3
24 The appropriations for vendor operated community corrections programs are appropriated to the community					
25 corrections grant fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Adult institutions division director:					
2 (a) Personal services	842.2				842.2
3 (b) Employee benefits	285.2				285.2
4 (c) Travel	118.6				118.6
5 (d) Maintenance and repairs	1.1				1.1
6 (e) Supplies and materials	22.1				22.1
7 (f) Contractual services	200.7				200.7
8 (g) Operating costs	43.2				43.2
9 (h) Other costs	25,611.9			1,500.0	27,111.9
10 (i) Capital outlay	5.0				5.0
11 (j) Out-of-state travel	1.6				1.6
12 (k) Other financing uses	.4				.4
13 Authorized FTE: 21.00 Permanent					
14 The general fund appropriations to the adult institutions division director of the corrections department					
15 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
16 resulting from the closure of the Fort Stanton correctional center.					
17 The general fund appropriations to the adult institutions division director of the corrections					
18 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
19 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
20 facility resulting from the closure of the Fort Stanton correctional center.					
21 (7) Roswell correctional center:					
22 (a) Personal services	1,443.5	79.3			1,522.8
23 (b) Employee benefits	558.3	44.7			603.0
24 (c) Travel	116.6				116.6
25 (d) Maintenance and repairs	158.5				158.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	803.2	40.0			843.2
2 (f) Contractual services	1.6				1.6
3 (g) Operating costs	188.1				188.1
4 (h) Other costs	195.5	97.6			293.1
5 (i) Capital outlay	142.0				142.0
6 (j) Out-of-state travel	1.8				1.8
7 (k) Other financing uses	1.1				1.1
8 Authorized FTE: 59.00 Permanent; 2.00 Term					
9 (8) Central New Mexico correctional facility--main:					
10 (a) Personal services	9,307.3	167.0			9,474.3
11 (b) Employee benefits	3,829.7	10.0			3,839.7
12 (c) Travel	168.0				168.0
13 (d) Maintenance and repairs	453.4	10.0			463.4
14 (e) Supplies and materials	2,112.5	1.1			2,113.6
15 (f) Contractual services	43.1				43.1
16 (g) Operating costs	1,179.8	30.0			1,209.8
17 (h) Other costs	168.6	200.4			369.0
18 (i) Capital outlay	237.4				237.4
19 (j) Out-of-state travel	2.1				2.1
20 (k) Other financing uses	7.0				7.0
21 Authorized FTE: 376.00 Permanent					
22 (9) Central New Mexico correctional facility--minimum:					
23 (a) Personal services	1,635.8				1,635.8
24 (b) Employee benefits	579.0	97.8	2.1		678.9
25 (c) Travel	64.4				64.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	142.1				142.1
2 (e) Supplies and materials	676.1		.1		676.2
3 (f) Contractual services	.3				.3
4 (g) Operating costs	202.9				202.9
5 (h) Other costs	166.4	126.4			292.8
6 (i) Capital outlay	57.1				57.1
7 (j) Out-of-state travel	1.8				1.8
8 (k) Other financing uses	1.2				1.2
9 Authorized FTE: 62.00 Permanent; 1.00 Term					
10 (10) Southern New Mexico correctional facility:					
11 (a) Personal services	8,183.7	71.9			8,255.6
12 (b) Employee benefits	3,320.4	59.3			3,379.7
13 (c) Travel	85.2				85.2
14 (d) Maintenance and repairs	353.2	10.0			363.2
15 (e) Supplies and materials	1,789.5	.5			1,790.0
16 (f) Contractual services	46.7				46.7
17 (g) Operating costs	1,064.0	20.0			1,084.0
18 (h) Other costs	159.6	312.0			471.6
19 (i) Capital outlay	43.5				43.5
20 (j) Out-of-state travel	2.2				2.2
21 (k) Other financing uses	6.3				6.3
22 Authorized FTE: 333.00 Permanent; 3.00 Term					
23 (11) Western New Mexico correctional facility:					
24 (a) Personal services	4,481.8	105.2			4,587.0
25 (b) Employee benefits	1,982.5	5.5			1,988.0

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1 (c) Travel	158.2				158.2
2 (d) Maintenance and repairs	220.1				220.1
3 (e) Supplies and materials	989.2		.3		989.5
4 (f) Contractual services	38.9				38.9
5 (g) Operating costs	755.7				755.7
6 (h) Other costs	105.8	150.6			256.4
7 (i) Capital outlay	55.4				55.4
8 (j) Out-of-state travel	4.9				4.9
9 (k) Other financing uses	3.2				3.2
10 Authorized FTE: 175.00 Permanent					
11 (12) Penitentiary of New Mexico:					
12 (a) Personal services	12,763.9	1,853.0			14,616.9
13 (b) Employee benefits	5,145.4	1,000.0			6,145.4
14 (c) Travel	156.2				156.2
15 (d) Maintenance and repairs	462.1	200.0			662.1
16 (e) Supplies and materials	1,659.4	1,004.7			2,664.1
17 (f) Contractual services	60.6				60.6
18 (g) Operating costs	870.5	1,000.0			1,870.5
19 (h) Other costs	351.0	243.7			594.7
20 (i) Capital outlay	121.0				121.0
21 (j) Out-of-state travel	3.4				3.4
22 (k) Other financing uses	71.2				71.2
23 Authorized FTE: 508.00 Permanent; 8.00 Term					
24 The general fund appropriation to the penitentiary of New Mexico of the corrections department includes					
25 nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting					

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1 from the closure of the Fort Stanton correctional center.					
2 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
3 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer					
4 to the general services department for operation of the physical plant, resulting from the closure of the					
5 Fort Stanton correctional center.					
6 (13) Adult health services:					
7 (a) Personal services	3,291.9		170.4		3,462.3
8 (b) Employee benefits	1,102.6		47.3		1,149.9
9 (c) Travel	37.4		3.0		40.4
10 (d) Maintenance and repairs	2.2				2.2
11 (e) Supplies and materials	148.3		12.0		160.3
12 (f) Contractual services	17,828.3				17,828.3
13 (g) Operating costs	61.8		7.2		69.0
14 (h) Capital outlay	46.4				46.4
15 (i) Out-of-state travel	2.0		1.0		3.0
16 (j) Other financing uses	1.7				1.7
17 Authorized FTE: 98.75 Permanent; 5.00 Term					
18 The general fund appropriation to adult health services of the corrections department includes fifty-four					
19 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico					
20 south for a projected increase in inmate population resulting from the closure of the Fort Stanton					
21 correctional center.					
22 The general fund appropriations to adult health services of the corrections department include three					
23 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions related to the Duran					
24 termination plan, and from the closure of the Fort Stanton correctional center.					
25 The general fund appropriations to adult health services of the corrections department include one					

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1	hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.				
2	The appropriations to adult health services include sufficient funding for the United States				
3	District Court special expert in substance abuse treatment.				
4	(14) Adult education:				
5	(a) Personal services	3,800.4			3,800.4
6	(b) Employee benefits	902.6			902.6
7	(c) Travel	21.9			21.9
8	(d) Maintenance and repairs	10.3			10.3
9	(e) Supplies and materials	235.9			235.9
10	(f) Contractual services	232.0			232.0
11	(g) Operating costs	83.2			83.2
12	(h) Other costs	1.6			1.6
13	(i) Capital outlay	9.3			9.3
14	(j) Other financing uses	1.9			1.9
15	Authorized FTE:	107.50 Permanent;	1.00 Term		
16	The general fund appropriations to adult education of the corrections department include eighty-eight				
17	thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort				
18	Stanton correctional center.				
19	(15) Corrections industries:				
20	(a) Personal services		1,286.7		1,286.7
21	(b) Employee benefits		486.4		486.4
22	(c) Travel		90.3		90.3
23	(d) Maintenance and repairs		84.4		84.4
24	(e) Supplies and materials		84.4		84.4
25	(f) Contractual services		51.5		51.5

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1 (g) Operating costs			87.4		87.4
2 (h) Other costs			2,454.5		2,454.5
3 (i) Capital outlay		20.0	94.5		114.5
4 (j) Out-of-state travel			7.5		7.5
5 (k) Other financing uses			.8		.8
6 Authorized FTE: 37.00 Permanent; 4.00 Term					
7 Subtotal	[148,948.5]	[10,372.0]	[5,158.1]	[1,500.0]	165,978.6
8 CRIME VICTIMS REPARATION COMMISSION:					
9 (a) Personal services	339.4	38.8		87.0	465.2
10 (b) Employee benefits	119.4	15.2		27.8	162.4
11 (c) Travel	15.3	1.3		5.0	21.6
12 (d) Maintenance and repairs	2.2				2.2
13 (e) Supplies and materials	5.9	3.0		10.0	18.9
14 (f) Contractual services	196.1			15.0	211.1
15 (g) Operating costs	62.0	1.9		29.4	93.3
16 (h) Other costs	652.7	114.8	375.0	3,211.8	4,354.3
17 (i) Capital outlay				13.0	13.0
18 (j) Out-of-state travel				15.0	15.0
19 (k) Other financing uses	.3				.3
20 Authorized FTE: 12.00 Permanent; 4.00 Term					
21 Subtotal	[1,393.3]	[175.0]	[375.0]	[3,414.0]	5,357.3
22 DEPARTMENT OF PUBLIC SAFETY:					
23 (1) Administrative services division:					
24 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
25 (b) Employee benefits	654.6	19.0	.8	92.3	766.7

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1 (c) Travel	29.6			35.6	65.2
2 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
3 (e) Supplies and materials	95.4	1.2		17.8	114.4
4 (f) Contractual services	273.3			45.0	318.3
5 (g) Operating costs	3,518.4	653.6	11.1	38.2	4,221.3
6 (h) Other costs	.6			4,494.0	4,494.6
7 (i) Capital outlay				15.0	15.0
8 (j) Out-of-state travel	8.5	5.5		16.0	30.0
9 (k) Other financing uses	1.7			1,033.4	1,035.1
10 Authorized FTE: 65.00 Permanent; 8.00 Term					
11 The general fund appropriation to the administrative services division of the department of public safety					
12 in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a					
13 facility master plan.					
14 The general fund appropriation to the administrative services division of the department of public					
15 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
16 telecommunication charges.					
17 (2) Special investigations division:					
18 (a) Personal services	1,106.8	10.0		62.9	1,179.7
19 (b) Employee benefits	421.2			20.5	441.7
20 (c) Travel	104.9			1.2	106.1
21 (d) Maintenance and repairs	2.6				2.6
22 (e) Supplies and materials	21.2				21.2
23 (f) Contractual services	.4				.4
24 (g) Operating costs	31.7			2.6	34.3
25 (h) Other costs	11.2				11.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	6.2				6.2
2 (j) Out-of-state travel	10.0			3.2	13.2
3 (k) Other financing uses	.7				.7
4 Authorized FTE: 33.00 Permanent; 2.00 Term					
5 (3) Training and recruiting division:					
6 (a) Personal services	669.5	21.5			691.0
7 (b) Employee benefits	216.2	7.1			223.3
8 (c) Travel	45.0				45.0
9 (d) Maintenance and repairs	8.2				8.2
10 (e) Supplies and materials	93.3				93.3
11 (f) Contractual services	227.6	228.9			456.5
12 (g) Operating costs	55.9				55.9
13 (h) Other costs	10.3				10.3
14 (i) Capital outlay	24.8				24.8
15 (j) Out-of-state travel	14.9				14.9
16 (k) Other financing uses	.4				.4
17 Authorized FTE: 19.00 Permanent; 1.00 Term					
18 (4) State police division:					
19 (a) Personal services	24,293.5	280.0	438.8	352.8	25,365.1
20 (b) Employee benefits	9,276.4		12.4		9,288.8
21 (c) Travel	3,013.5	101.0	92.4	58.2	3,265.1
22 (d) Maintenance and repairs	320.1				320.1
23 (e) Supplies and materials	1,096.4		7.6	10.0	1,114.0
24 (f) Contractual services	431.6	20.0		1.2	452.8
25 (g) Operating costs	768.0		6.4	75.7	850.1

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1 (h) Other costs	49.9	175.0		100.0	324.9
2 (i) Capital outlay	1,460.0	203.0	101.4	29.2	1,793.6
3 (j) Out-of-state travel	35.9		6.7	28.5	71.1
4 (k) Other financing uses	12.5				12.5
5 Authorized FTE: 672.00 Permanent; 1.00 Term					
6 The general fund appropriations to the state police division of the department of public safety include					
7 three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force in					
8 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
9 (5) Technical and emergency support division:					
10 (a) Personal services	2,171.4	147.8	88.5	752.2	3,159.9
11 (b) Employee benefits	789.1	16.9	17.9	215.7	1,039.6
12 (c) Travel	72.3	2.0	30.7	26.1	131.1
13 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
14 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
15 (f) Contractual services	7.8		16.0	23.7	47.5
16 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
17 (h) Other costs	30.3		17.7	130.0	178.0
18 (i) Capital outlay	59.0		10.1	3.6	72.7
19 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
20 (k) Other financing uses	1.8				1.8
21 Authorized FTE: 63.00 Permanent; 32.00 Term					
22 (6) Motor transportation division:					
23 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
24 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
25 (c) Travel	40.7		218.6	121.3	380.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
2 (e) Supplies and materials	103.6		79.1	40.0	222.7
3 (f) Contractual services	25.8			50.0	75.8
4 (g) Operating costs	303.5		287.5	38.8	629.8
5 (h) Other costs	2.5			1.8	4.3
6 (i) Capital outlay	241.1			210.4	451.5
7 (j) Out-of-state travel	2.9		2.0	28.3	33.2
8 (k) Other financing uses	3.9				3.9
9 Authorized FTE: 182.00 Permanent; 25.00 Term					
10 The internal service funds/interagency transfers appropriations to the motor transportation division of					
11 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
12 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
13 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
14 shall revert to the state road fund.					
15 Subtotal	[57,867.3]	[2,045.3]	[6,219.1]	[9,466.7]	75,598.4
16 TOTAL PUBLIC SAFETY	212,188.4	12,644.6	11,752.2	17,552.7	254,137.9
17 H. TRANSPORTATION					
18 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services		2,221.8		144.2	2,366.0
21 (b) Employee benefits		686.2		46.9	733.1
22 (c) Travel		71.9		16.5	88.4
23 (d) Maintenance and repairs		7.8			7.8
24 (e) Supplies and materials		121.1		6.0	127.1
25 (f) Contractual services		481.3		21.5	502.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		224.7		17.5	242.2
2 (h) Other costs		931.9			931.9
3 (i) Capital outlay				34.5	34.5
4 (j) Out-of-state travel		28.8		10.0	38.8
5 Authorized FTE: 64.00 Permanent					
6 The other state funds appropriations to the office of the secretary of the state highway and					
7 transportation department in the contractual services category include sixty thousand dollars (\$60,000)					
8 to afford state highway and transportation department employees the option of choosing an external					
9 advocate or external investigator in the discrimination complaint procedure.					
10 (2) Administrative division:					
11 (a) Personal services		4,521.3			4,521.3
12 (b) Employee benefits		4,403.5			4,403.5
13 (c) Travel		270.8			270.8
14 (d) Maintenance and repairs		1,797.2			1,797.2
15 (e) Supplies and materials		206.4			206.4
16 (f) Contractual services		1,670.9			1,670.9
17 (g) Operating costs		3,919.3			3,919.3
18 (h) Other costs		936.0			936.0
19 (i) Capital outlay		662.0			662.0
20 (j) Out-of-state travel		15.6			15.6
21 (k) Other financing uses		6,791.3			6,791.3
22 Authorized FTE: 138.00 Permanent					
23 (3) Engineering design division:					
24 (a) Personal services		8,305.0		3,014.6	11,319.6
25 (b) Employee benefits		2,478.9		1,014.2	3,493.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		514.1			514.1
2 (d) Maintenance and repairs		434.1			434.1
3 (e) Supplies and materials		266.3			266.3
4 (f) Contractual services		827.5			827.5
5 (g) Operating costs		393.8			393.8
6 (h) Capital outlay		343.3			343.3
7 (i) Out-of-state travel		18.0			18.0
8 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary					
9 (4) Field operations division:					
10 (a) Personal services		44,322.2		7,398.8	51,721.0
11 (b) Employee benefits		15,740.9		2,787.5	18,528.4
12 (c) Travel		9,973.6		429.4	10,403.0
13 (d) Maintenance and repairs		2,394.4			2,394.4
14 (e) Supplies and materials		1,229.3			1,229.3
15 (f) Contractual services		604.4			604.4
16 (g) Operating costs		4,867.7			4,867.7
17 (h) Capital outlay		9,761.5			9,761.5
18 (i) Out-of-state travel		17.4			17.4
19 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary					
20 The state highway and transportation department shall use a portion of the contractual services					
21 appropriation to the field operations division to revitalize the historical marker program and to					
22 renovate or replace at least one hundred fifty historical markers in fiscal year 2000.					
23 (5) Road betterment division:					
24 (a) National program		4,670.9		25,407.1	30,078.0
25 (b) Surface transportation program		15,228.9		87,362.8	102,591.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Interstate		2,923.3		36,794.9	39,718.2
2 (d) Other federal highway administration		1,859.2		6,753.3	8,612.5
3 (e) Waste isolation pilot project					
4 bonds--bond expense				274.0	274.0
5 (f) Waste isolation pilot project					
6 bonds--principal				6,005.0	6,005.0
7 (g) Waste isolation pilot project					
8 bonds--interest				13,721.0	13,721.0
9 (h) Rubberized asphalt		413.5			413.5
10 (i) Debt service--principal		5,230.0			5,230.0
11 (j) Debt service--interest		964.6			964.6
12 (k) Utilities		400.0		600.0	1,000.0
13 (l) Right-of-way condemnation					
14 settlements		1,300.0			1,300.0
15 (m) Appraisal		500.0			500.0
16 (n) Title search		100.0			100.0
17 (o) Right-of-way acquisition		2,606.7		3,993.3	6,600.0
18 (p) Consultant design		1,400.0		9,600.0	11,000.0
19 (q) Construction management		3,000.0			3,000.0
20 (r) Bridge inspection		420.0			420.0
21 (s) Testing and inspection		400.0			400.0
22 (t) Rest area improvements		1,140.5			1,140.5
23 (u) Contract maintenance--					
24 district one		5,000.0			5,000.0
25 (v) Contract maintenance--					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1		5,000.0			5,000.0
2	(w) Contract maintenance--				
3	district three	5,000.0			5,000.0
4	(x) Contract maintenance--				
5	district four	5,020.0			5,020.0
6	(y) Contract maintenance--				
7	district five	5,000.0			5,000.0
8	(z) Contract maintenance--				
9	district six	5,000.0			5,000.0
10	(aa) Underground storage tank remediation	600.0			600.0
11	(bb) Road side environmental	50.0			50.0
12	(cc) Striping/signing	8,500.0			8,500.0
13	(dd) Field supplies--district one	4,187.7			4,187.7
14	(ee) Field supplies--district two	5,035.9			5,035.9
15	(ff) Field supplies--district				
16	three	1,938.4			1,938.4
17	(gg) Field supplies--district				
18	four	5,370.7			5,370.7
19	(hh) Field supplies--district				
20	five	4,839.2			4,839.2
21	(ii) Field supplies--district six	4,647.2			4,647.2
22	(jj) Field supplies--traffic				
23	services	380.9			380.9
24	(kk) Municipal arterial (other)	5,026.4			5,026.4
25	(ll) Cooperative program	7,118.9			7,118.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (mm) School bus routes		2,712.0			2,712.0
2 (nn) County arterial		4,407.0			4,407.0
3 (oo) Local government road fund					
4 road equipment		500.0			500.0
5 (pp) Rubberized asphalt/local		413.5			413.5
6 (qq) Rest area maintenance		1,000.0			1,000.0
7 (rr) High priority program		3,588.8		14,355.2	17,944.0
8 (ss) Major projects		18,355.5			18,355.5
9 (tt) State infrastructure bank		6,593.0		407.0	7,000.0
10 (uu) One hundred percent state road					
11 program		34,109.4			34,109.4
12 (vv) Legal consultant services		200.0			200.0
13 (ww) Debt service--major investment					
14 projects				38,007.3	38,007.3
15 (xx) Highway infrastructure--					
16 planning, design, right-of-way					
17 acquisition and construction of					
18 United States 666 from Gallup to					
19 Shiprock, United States 70 from					
20 Ruidoso to Roswell, southwest loop					
21 in Albuquerque and Silver City bypass		11,812.8			11,812.8
22 (6) Aviation division:					
23 (a) Personal services		257.1			257.1
24 (b) Employee benefits		76.0			76.0
25 (c) Travel		12.0		10.0	22.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		57.0			57.0
2 (e) Supplies and materials		17.2			17.2
3 (f) Contractual services		38.5		135.0	173.5
4 (g) Operating costs		79.6			79.6
5 (h) Other costs		1,300.0			1,300.0
6 (i) Capital outlay		6.0			6.0
7 (j) Out-of-state travel		7.0			7.0
8 Authorized FTE: 7.00 Permanent					
9 (7) Transportation programs division:					
10 (a) Personal services		539.6		328.2	867.8
11 (b) Employee benefits		222.0		50.9	272.9
12 (c) Travel		17.9		19.0	36.9
13 (d) Maintenance and repairs		19.0		.5	19.5
14 (e) Supplies and materials		121.5		61.2	182.7
15 (f) Contractual services		888.3		850.0	1,738.3
16 (g) Operating costs		205.6		36.1	241.7
17 (h) Other costs		2,053.4		3,346.5	5,399.9
18 (i) Capital outlay		3.1		28.8	31.9
19 (j) Out-of-state travel				29.4	29.4
20 Authorized FTE: 20.00 Permanent; 5.00 Term					
21 (8) Transportation planning division:					
22 (a) Personal services		707.1		2,419.0	3,126.1
23 (b) Employee benefits		253.2		714.9	968.1
24 (c) Travel		46.6		129.9	176.5
25 (d) Maintenance and repairs		51.4		185.7	237.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		46.7		36.1	82.8
2 (f) Contractual services		555.1		1,732.3	2,287.4
3 (g) Operating costs		83.2		307.6	390.8
4 (h) Other costs				25.0	25.0
5 (i) Capital outlay		87.2		341.2	428.4
6 (j) Out-of-state travel		6.4		22.7	29.1
7 Authorized FTE: 84.00 Permanent; 7.00 Term					
8 Subtotal		[344,184.8]		[269,032.5]	613,217.3
9 TOTAL TRANSPORTATION		344,184.8		269,032.5	613,217.3
10 I. OTHER EDUCATION					
11 STATE DEPARTMENT OF PUBLIC EDUCATION:					
12 (a) Personal services	5,651.9	99.5	32.4	3,089.6	8,873.4
13 (b) Employee benefits	1,564.9	25.6	8.5	857.4	2,456.4
14 (c) Travel	268.4	1.8	7.0	189.7	466.9
15 (d) Maintenance and repairs	104.1	.3	.1	23.9	128.4
16 (e) Supplies and materials	40.8	124.1	30.7	168.4	364.0
17 (f) Contractual services	167.8	161.6		1,265.3	1,594.7
18 (g) Operating costs	388.6	16.3	3.7	708.1	1,116.7
19 (h) Other costs			2,427.6	168.2	2,595.8
20 (i) Capital outlay		86.0	2.4	170.2	258.6
21 (j) Out-of-state travel	13.5	2.1	1.2	81.2	98.0
22 (k) Other financing uses	2.6	.1		152.4	155.1
23 Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary					
24 The general fund appropriation to the state department of public education includes two hundred sixty-two					
25 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Unexpended or unencumbered balances in the state department of public education remaining at the end					
2 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
3 Subtotal	[8,202.6]	[517.4]	[2,513.6]	[6,874.4]	18,108.0
4 APPRENTICESHIP ASSISTANCE:	500.0				500.0
5 REGIONAL EDUCATION COOPERATIVES:					
6 (a) Central:		1,619.3		1,791.5	3,410.8
7 (b) High plains:		2,000.0		3,457.0	5,457.0
8 (c) Region IX:		140.0		2,827.9	2,967.9
9 Subtotal		[3,759.3]		[8,076.4]	11,835.7
10 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
11 APPROPRIATIONS:					
12 (a) Gadsden dropout					
13 prevention program	70.0				70.0
14 (b) After-school theatrical					
15 production	200.0				200.0
16 (c) Educational services to					
17 Native American students	300.0				300.0
18 (d) Teacher and administrator					
19 summer academies	100.0				100.0
20 (e) Statewide service learning					
21 program	100.0				100.0
22 (f) School bus inspection	50.0				50.0
23 (g) Dropout prevention					
24 counselors	100.0				100.0
25 (h) Dropout prevention	700.0				700.0

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Graduation, reality and dual					
2 skills program	500.0				500.0
3 (j) School violence prevention					
4 programs	50.0				50.0
5 (k) Student assessment and					
6 testing	1,433.0				1,433.0
7 (l) Re: learning	1,000.0				1,000.0
8 (m) Career education opportunity					
9 program	400.0				400.0
10 (n) Silver City headstart programs	100.0				100.0
11 (o) Leadership in educational					
12 administration development	100.0				100.0
13 (p) Dual language immersion					
14 initiative	200.0				200.0
15 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention					
16 program is for the purpose of contracting with a private nonprofit organization to implement a dropout					
17 prevention program in the Gadsden school district.					
18 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school					
19 theatrical production in Santa Fe.					
20 The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort					
21 between the federal bureau of Indian affairs and the state department of public education to develop					
22 curricula, share technological resources and cooperate to provide educational services to Native American					
23 students.					
24 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and					
25 administrator summer academies is for a program designed to provide participants with work-related					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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- 1 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or
- 2 greater amount of matching funds from sources other than state funds.
- 3 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service
- 4 learning program is for a program that integrates service learning into academic curricula and other
- 5 educational initiatives so students, including students with disabilities, are provided public service
- 6 learning opportunities.
- 7 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for
- 8 the purpose of providing a training and certification program for private school bus inspectors.
- 9 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention
- 10 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in
- 11 the Santa Fe school district.
- 12 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout
- 13 prevention program is for the purpose of contracting with a private nonprofit organization to establish
- 14 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high
- 15 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.
- 16 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention
- 17 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on
- 18 preventing school violence.
- 19 The general fund appropriation for student assessment and testing includes one hundred thousand
- 20 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three
- 21 through nine.
- 22 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education
- 23 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.
- 24 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart
- 25 programs is for the purpose of providing services for a headstart program in Silver City including, if

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 necessary, the environment and physical structures needed for the safety and well-being of participating					
2 students.					
3 Subtotal	[5,403.0]				5,403.0
4 DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION:					
6 (a) Student Alternative Act	2,250.0				2,250.0
7 The general fund appropriation of two million two hundred fifty thousand dollars (\$2,250,000) for the					
8 Student Alternative Act is contingent upon Senate Bill 173 of the first session of the forty-fourth					
9 legislature becoming law.					
10 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7
11 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
12 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	9,465.8
13 TOTAL OTHER EDUCATION	23,613.2	18,272.0	2,513.6	17,783.7	62,182.5
14					
	J. HIGHER EDUCATION				
15 Upon approval of the commission on higher education, the state budget division of the department of					
16 finance and administration may approve increases in budgets of agencies in this subsection whose other					
17 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
18 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
19 justification for the approval.					
20 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
21 year 2000 shall not revert to the general fund.					
22 COMMISSION ON HIGHER EDUCATION:					
23 (1) Administration:					
24 (a) Personal services	836.7	18.9	55.8	71.3	982.7

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0
2 (c) Travel	42.0	3.0	6.0	3.8	54.8
3 (d) Maintenance and repairs	3.2				3.2
4 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
5 (f) Contractual services	71.2		15.0		86.2
6 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
7 (h) Other costs				362.0	362.0
8 (i) Out-of-state travel	11.5	1.5		.9	13.9
9 (j) Other financing uses	.5				.5
10 Authorized FTE: 22.00 Permanent; 4.00 Term					
11 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
12 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
13 (2) Special programs:					
14 (a) Geography program	50.0				50.0
15 (b) State student incentive grant	8,306.1				8,306.1
16 (c) Nursing student loan program	100.0	192.1			292.1
17 (d) Medical student loan program	325.7	191.1			516.8
18 (e) Osteopathic student loan program		135.7			135.7
19 (f) Allied health student loan					
20 program	182.7	21.7			204.4
21 (g) Health professional loan					
22 repayment	450.5			86.2	536.7
23 (h) Work-study program	5,090.1				5,090.1
24 (i) Student Choice Act	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Vietnam veterans' scholarship					
2 fund	147.0				147.0
3 (k) Graduate Fellowship Act	652.7				652.7
4 (l) New Mexico Scholars Act	1,000.0	100.0			1,100.0
5 (m) Minority doctoral assistance	177.8				177.8
6 (n) Student child care	768.0				768.0
7 (o) Minority/handicap teachers		106.2			106.2
8 (p) Math, engineering and science					
9 achievement	970.4				970.4
10 (q) Legislative endowment fund		100.0			100.0
11 (r) Western interstate commission					
12 on higher education loan program	1,481.1				1,481.1
13 (s) Lottery scholarship		12,000.0			12,000.0
14 The internal service funds/interagency transfers appropriations to the commission on higher education					
15 include funding from collections generated in excess of amount budgeted for fiscal year 2000 from the					
16 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
17 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
18 The general fund appropriation to the commission on higher education for the geography program					
19 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
20 Mexico teachers in teaching and promoting the teaching of geography.					
21 Subtotal	[22,080.4]	[12,891.9]	[169.8]	[583.4]	35,725.5
22 UNIVERSITY OF NEW MEXICO:					
23 (a) Instruction and general					
24 purposes	122,934.2	78,662.5		4,345.0	205,941.7

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1 (b) Medical school instruction					
2 and general purposes	36,489.1	18,635.0		1,000.0	56,124.1
3 (c) Athletics	2,871.3	12,350.1		29.9	15,251.3
4 (d) Educational television	1,140.3	3,234.4		854.8	5,229.5
5 (e) Extended services					
6 instruction	1,360.7	1,618.1			2,978.8
7 (f) Gallup branch	6,922.6	4,054.6		110.0	11,087.2
8 (g) Los Alamos branch	1,700.3	1,813.4		23.7	3,537.4
9 (h) Valencia branch	3,146.4	2,256.3		1,075.4	6,478.1
10 (i) Cancer center	1,970.5				1,970.5
11 (j) State medical investigator	2,488.3	550.0		20.0	3,058.3
12 (k) Emergency medical services					
13 academy	649.6	335.0			984.6
14 (l) Out-of-county indigent fund	1,677.7				1,677.7
15 (m) Children's psychiatric hospital	3,810.2	7,200.0			11,010.2
16 (n) Specialized perinatal care	461.7				461.7
17 (o) Newborn intensive care	2,075.7	510.0			2,585.7
18 (p) Pediatric oncology	199.6				199.6
19 (q) Hemophilia program	486.4	350.0			836.4
20 (r) Young children's health center	204.8	660.0			864.8
21 (s) Pediatric pulmonary center	187.4				187.4
22 (t) Health resources registry	20.4	33.1			53.5
23 (u) Area health education centers	216.1			200.0	416.1
24 (v) Grief intervention	167.2				167.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
2 (x) Pediatric dysmorphology	148.2				148.2
3 (y) Locum tenens	316.6	1,650.0			1,966.6
4 (z) Substance abuse program	174.6				174.6
5 (aa) Poison control center	824.0	20.0			844.0
6 (bb) Judicial selection	64.8				64.8
7 (cc) Southwest research center	1,326.4				1,326.4
8 (dd) Resource geographic information					
9 system	142.6	14.9			157.5
10 (ee) Natural heritage program	191.5				191.5
11 (ff) Southwest Indian law clinic	150.9				150.9
12 (gg) BBER census and population					
13 analysis	56.7	4.4			61.1
14 (hh) Taos off-campus center	1,120.9	1,393.8		37.4	2,552.1
15 (ii) Judicial education center	231.5				231.5
16 (jj) New Mexico historical review	92.9	10.5			103.4
17 (kk) Ibero-American education					
18 consortium	186.6				186.6
19 (ll) Disabled student services	250.0				250.0
20 (mm) Youth education recreation					
21 program	261.5				261.5
22 (nn) Advanced materials laboratory	76.0				76.0
23 (oo) Manufacturing engineering					
24 program	248.2				248.2

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (pp) Spanish resource center	105.8				105.8
2 (qq) Office of international technical cooperative	72.9				72.9
3 (rr) Hispanic student center	133.2				133.2
4 (ss) Wildlife law institute	56.9				56.9
5 (tt) Science and engineering women's career	15.0				15.0
6 (uu) Disaster medicine program	104.9				104.9
7 (vv) Youth leadership development	96.0				96.0
8 (ww) Morrissey hall research	50.3				50.3
9 (xx) Minority graduate recruitment and retention	187.3				187.3
10 (yy) Fetal alcohol study	173.4				173.4
11 (zz) Telemedicine	300.0				300.0
12 (aaa) Community based education	471.9				471.9
13 (bbb) Nurse-midwifery program	333.1				333.1
14 (ccc) Pharm D	144.4				144.4
15 (ddd) Rio Grande educational collaborative	125.0				125.0
16 (eee) Other--health sciences		172,900.0		33,000.0	205,900.0
17 (fff) Other--main campus		134,073.8		100,106.2	234,180.0
18 (ggg) KANW radio program	100.0				100.0
19 (hhh) Service learning	100.0				100.0
20 (iii) Institute of public service	200.0				200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the university of New Mexico medical school for instruction and general					
2 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to					
3 share the workload of teaching and providing clinical services.					
4 The general fund appropriation to the university of New Mexico for instruction and general purposes					
5 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe					
6 children's law center.					
7 The general fund appropriation to the university of New Mexico for the southwest research center					
8 includes one hundred thousand dollars (\$100,000) for the northern New Mexico communications center.					
9 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
10 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
11 The general fund appropriation to the university of New Mexico for athletics includes fifty thousand					
12 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender					
13 equity.					
14 The general fund appropriation to the university of New Mexico for the youth education recreation					
15 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
16 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
17 fifty thousand dollars (\$50,000) to establish a graduate center.					
18 The general fund appropriation to the university of New Mexico for the judicial education center					
19 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during the					
20 prior year.					
21 The general fund appropriation to the university of New Mexico for the natural heritage program					
22 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
23 Subtotal	[202,691.7]	[449,879.9]		[140,802.4]	793,374.0
24 NEW MEXICO STATE UNIVERSITY:					

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	80,420.7	44,290.8		6,503.1	131,214.6
3 (b) Athletics	2,914.5	3,452.1		32.2	6,398.8
4 (c) Educational television	955.0	794.9			1,749.9
5 (d) Extended services					
6 instruction	345.0	432.0			777.0
7 (e) Alamogordo branch	4,989.2	2,544.4		1,797.3	9,330.9
8 (f) Carlsbad branch	2,847.1	2,577.9		1,117.9	6,542.9
9 (g) Doña Ana branch	8,548.4	5,199.8		5,428.7	19,176.9
10 (h) Grants branch	2,082.4	1,013.1		591.8	3,687.3
11 (i) Department of agriculture	7,522.4	1,919.8		883.8	10,326.0
12 (j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	18,674.8
13 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
14 (l) Water resources research	359.1	14.0		145.8	518.9
15 (m) Indian resources development					
16 programs	354.1				354.1
17 (n) Campus security	100.9				100.9
18 (o) Coordination of Mexico programs	102.7				102.7
19 (p) Manufacturing sector development					
20 program	434.7	290.3		317.6	1,042.6
21 (q) Alliances for underrepresented					
22 students	382.9	23.8			406.7
23 (r) Carlsbad manufacturing					
24 sector development program	433.3				433.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (s) Waste management education	507.0	955.1		4,629.0	6,091.1
2 (t) Center for energy technologies	200.0				200.0
3 (u) Other		42,915.5		55,133.2	98,048.7
4 The general fund appropriation to New Mexico state university for instruction and general purposes					
5 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at					
6 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts					
7 program.					
8 The general fund appropriation to New Mexico state university for the department of agriculture					
9 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts.					
10 The general fund appropriation to New Mexico state university for athletics include fifty thousand					
11 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender					
12 equity.					
13 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
14 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
15 extension service for economic survival programs in Alcalde.					
16 The general fund appropriation to New Mexico state university for the alliances for underrepresented					
17 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
18 participation and the regional alliance for science, mathematics, engineering and technology for students					
19 with disabilities programs.					
20 The general fund appropriation to New Mexico state university for the department of agriculture					
21 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
22 The general fund appropriation to New Mexico state university for the department of agriculture					
23 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
24 The general fund appropriation to New Mexico state university for the department of agriculture					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
2 projects statewide through the soil and water conservation districts.					
3 The general fund appropriation to New Mexico state university for the department of agriculture					
4 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
5 Subtotal	[131,731.6]	[111,355.2]		[87,349.7]	330,436.5
6 NEW MEXICO HIGHLANDS UNIVERSITY:					
7 (a) Instruction and general					
8 purposes	16,961.3	7,385.1		900.0	25,246.4
9 (b) Athletics	1,346.6	187.8		10.0	1,544.4
10 (c) Extended services					
11 instruction	488.9	329.4			818.3
12 (d) Native american recruitment					
13 and retention	100.0				100.0
14 (e) Visiting scientist	21.2				21.2
15 (f) Upward bound	116.7				116.7
16 (g) Diverse populations study	195.0				195.0
17 (h) Advanced placement program	402.1				402.1
18 (i) Other		5,927.5		18,211.5	24,139.0
19 The general fund appropriation to New Mexico highlands university for athletics includes thirty thousand					
20 dollars (\$30,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
21 gender equity.					
22 Subtotal	[19,631.8]	[13,829.8]		[19,121.5]	52,583.1
23 WESTERN NEW MEXICO UNIVERSITY:					
24 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	purposes	10,690.0	2,861.7	366.7	13,918.4
2	(b) Athletics	1,278.1	94.6	6.0	1,378.7
3	(c) Educational television	95.7			95.7
4	(d) Extended services				
5	instruction	380.0	323.7		703.7
6	(e) Child development center	250.0			250.0
7	(f) NAFTA	20.0			20.0
8	(g) Other		2,145.8	120.2	2,266.0
9	The general fund appropriation to western New Mexico university for athletics includes thirty thousand				
10	dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender				
11	equity.				
12	Subtotal	[12,713.8]	[5,425.8]	[492.9]	18,632.5
13	EASTERN NEW MEXICO UNIVERSITY:				
14	(a) Instruction and general				
15	purposes	18,591.6	5,800.0	1,500.0	25,891.6
16	(b) Athletics	1,512.6	300.0		1,812.6
17	(c) Educational television	898.0	525.0		1,423.0
18	(d) Extended services				
19	instruction	536.4	650.0		1,186.4
20	(e) Roswell branch	8,272.8	5,000.0	4,750.0	18,022.8
21	(f) Roswell extended services				
22	instruction	368.1	150.0		518.1
23	(g) Center for teaching excellence	244.9			244.9
24	(h) Ruidoso off-campus center	429.3	650.0	125.0	1,204.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Blackwater Draw site and					
2 museum	99.5				99.5
3 (j) Assessment project	152.2				152.2
4 (k) Other		8,800.0		6,125.0	14,925.0
5 The general fund appropriation to eastern New Mexico university for extended services instruction					
6 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social					
7 work and to provide extended services for this program to Roswell.					
8 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
9 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one					
10 hundred fifty thousand dollars (\$150,000) for the theater department.					
11 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
12 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.					
13 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
14 thousand dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support					
15 gender equity.					
16 Subtotal	[31,105.4]	[21,875.0]		[12,500.0]	65,480.4
17 NEW MEXICO INSTITUTE OF MINING AND					
18 TECHNOLOGY:					
19 (a) Instruction and general					
20 purposes	18,083.9	4,009.3			22,093.2
21 (b) Athletics	182.7				182.7
22 (c) Extended services					
23 instruction	23.7				23.7
24 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
2 (f) Science and engineering fair	70.4				70.4
3 (g) Petroleum recovery research					
4 center	1,685.4			2,948.2	4,633.6
5 (h) Bureau of mine inspection	256.8			235.8	492.6
6 (i) Energetic materials research					
7 center	568.6			11,202.9	11,771.5
8 (j) Other		6,485.9		14,151.0	20,636.9
9 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
10 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
11 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
12 includes thirty thousand dollars (\$30,000) for women's club sports.					
13 Subtotal	[24,884.5]	[10,672.1]		[30,896.5]	66,453.1
14 NORTHERN NEW MEXICO STATE SCHOOL:					
15 (a) Instruction and general					
16 purposes	6,870.3	2,750.4		2,406.8	12,027.5
17 (b) Extended services					
18 instruction	188.6				188.6
19 (c) Northern pueblos institute	53.9				53.9
20 (d) Other		730.0		300.0	1,030.0
21 Subtotal	[7,112.8]	[3,480.4]		[2,706.8]	13,300.0
22 SANTA FE COMMUNITY COLLEGE:					
23 (a) Instruction and general					
24 purposes	7,467.1	7,200.0		1,200.0	15,867.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Small business development					
2 centers	2,483.4				2,483.4
3 (c) Working to learn	58.6				58.6
4 (d) Other		7,400.0		1,200.0	8,600.0
5 The general fund appropriation to the Santa Fe community college for instruction and general purposes					
6 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
7 hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for					
8 teachers and students.					
9 Subtotal	[10,009.1]	[14,600.0]		[2,400.0]	27,009.1
10 TECHNICAL-VOCATIONAL INSTITUTE:					
11 (a) Instruction and general					
12 purposes	29,843.3	20,171.3		4,299.2	54,313.8
13 (b) Extended services					
14 instruction	9.3				9.3
15 (c) Other		8,380.7		7,040.1	15,420.8
16 (d) Women's club sports	20.0				20.0
17 Subtotal	[29,872.6]	[28,552.0]		[11,339.3]	69,763.9
18 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
19 (a) Instruction and general					
20 purposes	5,656.1	229.1		433.8	6,319.0
21 (b) Other		232.0		1,167.1	1,399.1
22 Subtotal	[5,656.1]	[461.1]		[1,600.9]	7,718.1
23 MESA TECHNICAL COLLEGE:					
24 (a) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 purposes	1,918.2	318.8		324.0	2,561.0
2 (b) Extended services					
3 instruction	37.2				37.2
4 (c) Other		324.9		300.0	624.9
5 Subtotal	[1,955.4]	[643.7]		[624.0]	3,223.1
6 NEW MEXICO JUNIOR COLLEGE:					
7 (a) Instruction and general					
8 purposes	5,590.5	6,246.7		785.5	12,622.7
9 (b) Athletics	52.1	7.9			60.0
10 (c) Extended services					
11 instruction	25.8				25.8
12 (d) Other		1,781.7		2,330.0	4,111.7
13 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
14 dollars (\$20,000) for women's club sports.					
15 Subtotal	[5,668.4]	[8,036.3]		[3,115.5]	16,820.2
16 SAN JUAN COLLEGE:					
17 (a) Instruction and general					
18 purposes	9,994.0	12,600.0		2,700.0	25,294.0
19 (b) Other		800.0		5,200.0	6,000.0
20 (c) Women's club sports	20.0				20.0
21 The general fund appropriation to San Juan college for instruction and general purposes includes two					
22 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
23 ladder programs among various post-secondary educational institutions throughout New Mexico.					
24 Subtotal	[10,014.0]	[13,400.0]		[7,900.0]	31,314.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 CLOVIS COMMUNITY COLLEGE:					
2 (a) Instruction and general					
3 purposes	7,228.1	2,023.4		899.3	10,150.8
4 (b) Extended services					
5 instruction	60.8				60.8
6 (c) Other		1,967.3		2,383.2	4,350.5
7 (d) Women's club sports	20.0				20.0
8 Subtotal	[7,308.9]	[3,990.7]		[3,282.5]	14,582.1
9 NEW MEXICO MILITARY INSTITUTE:					
10 (a) Instruction and general					
11 purposes	1,390.3	11,615.3			13,005.6
12 (b) Athletics	20.0	714.0			734.0
13 (c) Other		4,836.2		183.8	5,020.0
14 The general fund appropriation to the New Mexico military institute for athletics includes twenty thousand					
15 dollars (\$20,000) for women's club sports.					
16 Subtotal	[1,410.3]	[17,165.5]		[183.8]	18,759.6
17 TOTAL HIGHER EDUCATION	523,846.8	716,259.4	169.8	324,899.2	1,565,175.2
18 K. PUBLIC SCHOOL SUPPORT					
19 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
20 end of fiscal year 2000.					
21 PUBLIC SCHOOL SUPPORT:					
22 (1) State equalization guarantee					
23 distribution:	1,428,742.5	2,000.0			1,430,742.5
24 (2) Transportation distribution:					

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Operations	73,294.7				73,294.7
2 (b) School-owned bus replacements	3,203.8				3,203.8
3 (c) Contractor-owned rental fees	11,926.5				11,926.5
4 (3) Supplemental distributions:					
5 (a) Out-of-state tuition	475.0				475.0
6 (b) Emergency supplemental	850.0				850.0
7 (c) Emergency capital outlay	805.0				805.0
8 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
9 unit value determined by the superintendent of public instruction. The superintendent of public					
10 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000					
11 school year; and then upon completion of final budgets or verification of the number of units statewide					
12 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust					
13 the program unit value.					
14 Included in the state equalization guarantee distribution is nine million five hundred thousand					
15 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood					
16 education and is contingent upon legislation of the first session of the forty-fourth legislature					
17 becoming law that implements optional preschool and early literacy programs. The state department of					
18 public education shall distribute funds, upon program approval, to school districts that develop optional					
19 preschool and literacy programs to meet developmental and literacy needs of children age three through					
20 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs					
21 for children ages three through five or intensive literacy programs for students in kindergarten through					
22 third grade to ensure that all children are reading by the time they complete grade three. The					
23 department shall report to the legislative education study committee and the legislative finance					
24 committee on program implementation by November 1999. Also included in the state equalization guarantee					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 distribution is one million dollars (\$1,000,000) for the purpose of funding a statewide early childhood					
2 program modeled after the even-start program.					
3 The appropriation for the state equalization guarantee contains sufficient funds to provide a					
4 statewide average five and one-half percent salary increase for teachers and a statewide average four and					
5 one-half percent salary increase for other certified and non-certified staff including transportation					
6 employees.					
7 The general fund appropriation for the state equalization guarantee includes five hundred thousand					
8 dollars (\$500,000) to increase the number of program units for those school districts who have employed					
9 teachers certified by the national board for professional teaching standards. The appropriation is					
10 contingent upon House Bill 115 or Senate Bill 158 of the first session of the forty-fourth legislature					
11 becoming law.					
12 The general fund appropriation in the state equalization guarantee distribution includes thirteen					
13 million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of					
14 seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of Section					
15 22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature					
16 becoming law that reduces the percentage of receipts in calculating local and federal revenues; provided					
17 that if the reduced percentage is other than seventy-five percent, the state equalization guarantee					
18 distribution shall be adjusted accordingly.					
19 The general fund appropriation in the state equalization guarantee distribution reflects the					
20 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
21 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
22 as "PL874 funds".					
23 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
24 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 receipts otherwise unappropriated.					
2 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
3 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
4 Subtotal	[1,519,297.5]	[2,000.0]			1,521,297.5
5 INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
6 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
7 receipts.					
8 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
9 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
10 FEDERAL FLOW THRU:				238,280.0	238,280.0
11 TOTAL PUBLIC SCHOOL SUPPORT	1,557,179.4	2,000.0		238,280.0	1,797,459.4
12 GRAND TOTAL FISCAL YEAR 2000					
13 APPROPRIATIONS	3,271,277.9	1,306,151.1	654,934.3	2,418,789.3	7,651,161.6".
14					
15 4. On page 161, line 25, strike Section 5 in its entirety and insert in lieu thereof:					
16					
17 "Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
18 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
19 may be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
20 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
21 appropriate fund.					
22 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
23 For supplies, rent, publications and legal research materials.					
24 (2) TAXATION AND REVENUE					

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General Fund Other State Funds Intrnl Svc Funds/Inter-Agency Trnsf Federal Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 DEPARTMENT:	100.0				100.0
2 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill 256					
3 of the first session of the forty-fourth legislature, becoming law.					
4 (3) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	30.0				30.0
6 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
7 (4) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	1,000.0				1,000.0
9 For administration by the local government division for weatherization programs.					
10 (5) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	100.0				100.0
12 To the northwest New Mexico council of governments for expansion of regional economic development					
13 capacity.					
14 (6) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	100.0				100.0
16 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
17 ambulance services.					
18 (7) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	150.0				150.0
20 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
21 community development efforts.					
22 (8) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	100.0				100.0
24 For administration by the local government division for expenditure in fiscal year 2000 for developing					

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Federal
Funds

Page 574
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 maps for San Miguel county land use planning and regulation.					
2 (9) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	25.0				25.0
4 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
5 county rural addressing.					
6 (10) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	5.0				5.0
8 For administration by the local government division for expenditure in fiscal year 2000 for unincorporated					
9 Spaceport city expenses.					
10 (11) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	70.0				70.0
12 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
13 (12) GENERAL SERVICES DEPARTMENT:			500.0		500.0
14 From the public liability account in the risk reserve to the public liability fund for expenditure in					
15 fiscal year 2000 for legal fees for plaintiffs attorneys.					
16 (13) GENERAL SERVICES DEPARTMENT:					
17 All appropriations contained under the general fund, other state funds, internal service/interagency					
18 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
19 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
20 general services department for deposit to the public liability fund beginning in fiscal year 2000					
21 pursuant to premium assessments made by the risk management division.					
22 (14) GENERAL SERVICES DEPARTMENT:					
23 Upon a determination by the director of the risk management division of the general services department					
24 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					

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Intrnl Svc
Funds/Inter-
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Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 public liability fund and upon the approval of the determination by the secretary of finance and					
2 administration and review by the legislative finance committee, the amount necessary to meet the potential					
3 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
4 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
5 2000 shall revert to the public liability account of the risk reserve.					
6 (15) GENERAL SERVICES DEPARTMENT:	375.0				375.0
7 For expenditure in fiscal year 2000 for the kitchen angels lease.					
8 (16) GENERAL SERVICES DEPARTMENT:			150.0		150.0
9 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					
10 technology management project.					
11 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		700.0
12 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
13 information system and telecommunication fees generated by the information systems division of the general					
14 services department.					
15 (18) PUBLIC EMPLOYEES RETIREMENT					
16 ASSOCIATION:		336.0			336.0
17 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
18 information system.					
19 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
20 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
21 1999 through 2001.					
22 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
23 For expenditure in fiscal year 2000 to contract for business incubation services.					
24 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 To contract for manufacturing extension services.					
2 (22) GAMING CONTROL BOARD:					
3 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
4 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
5 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
6 (23) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
7 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
8 (24) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
9 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
10 (25) ENERGY, MINERALS, AND NATURAL					
11 RESOURCES DEPARTMENT:	80.0				80.0
12 For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating technologies,					
13 contingent upon House Bill 218 or similar legislation of the first session of the forty-fourth					
14 legislature, becoming law.					
15 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			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 (27) STATE ENGINEER:	300.0				300.0
20 For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
21 (28) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
22 For expenditure in fiscal year 2000 for Shiprock youth programs.					
23 (29) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
24 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					

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General Fund
Other State Funds
Intrnl Svc Funds/Inter-Agency Trnsf

Federal Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (30) STATE AGENCY ON AGING:	100.0				100.0
2 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
3 (31) HUMAN SERVICES DEPARTMENT:					
4 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
5 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
6 Medicaid payments division of the human services department upon certification by the secretary of the					
7 human services department to the secretary of the department of finance and administration and review by					
8 the legislative finance committee with approval by the state board of finance that Medicaid program					
9 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
10 (32) HUMAN SERVICES DEPARTMENT:					
11 There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					
12 human services department for child support enforcement programs in fiscal year 2000. The appropriation					
13 is to be disbursed upon certification by the secretary of the human services department to the secretary					
14 of finance and administration and review by the legislative finance committee with approval of the state					
15 board of finance that additional funds are needed to support base budget authorized expenditures.					
16 (33) DEPARTMENT OF HEALTH:					
17 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
18 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico					
19 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years					
20 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the					
21 area.					
22 (34) DEPARTMENT OF HEALTH:	500.0				500.0
23 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House Bill					
24 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.					

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Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (35) DEPARTMENT OF HEALTH:					
2 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					
3 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
4 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					
5 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
6 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
7 and 2000.					
8 (36) DEPARTMENT OF HEALTH	200.0				200.0
9 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and					
10 addictive disorders pilot program at the Las Vegas medical center.					
11 (37) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
12 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					
13 valley.					
14 (38) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
15 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
16 (39) NEW MEXICO VETERANS' SERVICE					
17 COMMISSION:	15.0				15.0
18 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
19 Stanton.					
20 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
21 The children, youth and families department may expend up to two million five hundred thousand dollars					
22 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
23 XX, social services block grant revenues in fiscal years 1999 or 2000.					
24 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					

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Federal Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
2 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
3 (42) CORRECTIONS DEPARTMENT:	500.0				500.0
4 To obtain modular units for the penitentiary of New Mexico south.					
5 (43) CORRECTIONS DEPARTMENT:					
6 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
7 medical costs contingent upon certification from the secretary of the corrections department to the					
8 secretary of the department of finance and administration and review by the legislative finance committee					
9 that the medical costs will exceed appropriations and the department has ensured that the most efficient					
10 medical cost options have been implemented.					
11 (44) STATE DEPARTMENT OF					
12 PUBLIC EDUCATION:	70.0				70.0
13 For expenditure in fiscal year 2000 for curricula development and teacher training.					
14 (45) STATE DEPARTMENT OF					
15 PUBLIC EDUCATION:	150.0				150.0
16 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill 572					
17 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
18 (46) STATE DEPARTMENT OF					
19 PUBLIC EDUCATION:	50.0				50.0
20 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
21 in Espanola.					
22 (47) STATE DEPARTMENT OF					
23 PUBLIC EDUCATION:	1,000.0				1,000.0
24 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature					

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Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 becoming law that enacts the 1999 Charter Schools Act.					
2 (48) STATE DEPARTMENT OF					
3 PUBLIC EDUCATION:	100.0				100.0
4 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
5 language for the endorsement of teachers in bilingual education.					
6 (49) STATE DEPARTMENT OF					
7 PUBLIC EDUCATION:	1,000.0				1,000.0
8 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
9 education programs.					
10 (50) PUBLIC SCHOOL CAPITAL					
11 IMPROVEMENT FUND:	6,595.5				6,595.5
12 (51) COMMISSION ON HIGHER EDUCATION:	200.0				200.0
13 For expenditure in fiscal year 2000 for a formula study.					
14 (52) UNIVERSITY OF NEW MEXICO:	50.0				50.0
15 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
16 education center.					
17 (53) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
18 For expenditure in fiscal year 2000 for library capital outlay.					
19 (54) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
20 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
21 crop.					
22 (55) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (56) NEW MEXICO STATE UNIVERSITY:	50.0				50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
2 (57) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
3 For expenditure in fiscal year 2000 for the retablos program.					
4 (58) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
5 For expenditure in fiscal year 2000 for library capital outlay.					
6 (59) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
7 For expenditure in fiscal year 2000 the child development center.					
8 (60) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
9 For expenditure in fiscal year 2000 for library capital outlay.					
10 (61) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
11 For expenditure in fiscal year 2000 for library capital outlay.					
12 (62) NEW MEXICO INSTITUTE OF MINING					
13 AND TECHNOLOGY:	500.0				500.0
14 For expenditure in fiscal year 2000 for library capital outlay.					
15 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,023.8				14,023.8
16 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
17 TOTAL SPECIAL APPROPRIATIONS	33,434.7	648.7	1,350.0	9.0	
18 36,442.4."					

20 5. On page 166, between lines 21 and 22, insert a new section to read:

22 "Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the
23 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
24 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise

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Total

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

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			295.0
2 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle					
3 field offices and the revenue processing division.					
4 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			1,000.0
5 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five hundred					
6 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty					
7 thousand dollars (\$450,000) is for the corrections department's accounting system including extended					
8 purchasing module.					
9 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,400.0		200.0	1,600.0
10 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) is					
11 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is					
12 appropriated from federal funds for a joint accounting effort among the children, youth and families					
13 department, the human services department, the corrections department and the general services department					
14 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing					
15 module that can be used in agency field offices and by the state purchasing agent; and implement a					
16 graphical user interface and electronic data interfaces between agency management specific systems, field					
17 offices and the central financial reporting and accounting system consistent with the strategic plan being					
18 developed by the statewide accounting task force. Two hundred thousand dollars (\$200,000) is appropriated					
19 from the computer systems enhancement fund for consulting services to define integrated accounting system					
20 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate					
21 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make					
22 financial data capture and access efficient, including the department of health. The appropriations are					
23 contingent upon a steering committee being appointed to review, plan, design and implement the integrated					
24 accounting system.					

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) PUBLIC DEFENDER DEPARTMENT:			100.0		100.0
2 To upgrade the local area network infrastructure.					
3 (7) PUBLIC EMPLOYEES RETIREMENT					
4 ASSOCIATION:			225.0		225.0
5 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
6 appropriation is from the public employees retirement income fund.					
7 (8) COMMISSION OF PUBLIC RECORDS:			60.0		60.0
8 To digitize and image historic and fragile documents for preservation, access and research.					
9 (9) SECRETARY OF STATE:			400.0		400.0
10 For phase one of the voter requirements analysis and design and development of the voter registration and					
11 election management system.					
12 (10) PERSONNEL BOARD:			150.0		150.0
13 For AS400 and personal computer upgrades.					
14 (11) NEW MEXICO STATE FAIR:			282.0		282.0
15 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
16 (12) OFFICE OF CULTURAL AFFAIRS:			40.0		40.0
17 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
18 cash balances.					
19 (13) OFFICE OF CULTURAL AFFAIRS:			10.0		10.0
20 For upgrade to year-2000 compliant desktop computers.					
21 (14) OFFICE OF CULTURAL AFFAIRS:			100.0		100.0
22 To replace the database server and network infrastructure for the New Mexico cultural resource information					
23 system.					
24 (15) ENERGY, MINERAL, AND NATURAL					

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Federal
Funds

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (23) DEPARTMENT OF HEALTH:		300.0			300.0
2 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
3 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
4 veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
5 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
6 planning.					
7 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
8 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
9 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action					
10 fund.					
11 (25) CHILDREN, YOUTH AND FAMILIES					
12 DEPARTMENT:		400.0			400.0
13 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
14 (26) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
15 To build a year-20000 compliant network infrastructure to support the new criminal management information					
16 system and financial management system.					
17 (27) CORRECTIONS DEPARTMENT:		700.0			700.0
18 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
19 the probation and parole function.					
20 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
21 For year-2000 upgrade of the AS400 system.					
22 (29) DEPARTMENT OF PUBLIC SAFETY:		800.0		827.3	1,627.3
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.					

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Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			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			1,000.0
5 For the computers in the schools program to continue partnership between private industry, state					
6 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
7 high-end, multimedia computers in public school classrooms.					
8 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
9 For the final phase of data gathering and reporting, database development and database population of the					
10 capital outlay facilities information system for school district facilities. The appropriation is from					
11 state department of public education cash balances.					
12 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
13 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
14 product or development of a customized system will fill the needs and be cost-effective. The					
15 appropriation is from state department of public education cash balances.					
16 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
17 For equipment and network upgrade.					
18 TOTAL DATA PROCESSING APPROPRIATIONS		16,309.1		11,657.4	
19 27,966.5."					

20
21 6. On page 166, line 22, strike Section 7 in its entirety and insert in lieu thereof:

22
23 "Section 8. **COMPENSATION APPROPRIATIONS.--**

24 A. Thirty-one million one hundred sixty-five thousand seven hundred seventy-five dollars

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1 (\$31,165,775) 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:					
3 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the					
4 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three					
5 dollars (\$87,773) 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 support					
7 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-					
8 9 NMSA 1978 and effective the first full pay period after July 1, 1999;					
9 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all					
10 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary					
11 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's					
12 salary range, and to provide those judicial employees, other than employees whose salaries are set by					
13 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment					
14 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The					
15 salary increases shall be effective the first full pay period following the employee's anniversary date					
16 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and					
17 compensation plan;					
18 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district					
19 attorney permanent employees, other than district attorneys, with an anniversary date salary increase					
20 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to					
21 provide those district attorney employees, other than district attorneys, and whose salaries are equal to					
22 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of					
23 the midpoint value of the employee's salary range. The salary increases shall be effective the first					
24 full pay period following the employee's anniversary date and shall be subject to satisfactory job					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 performance and in accordance with the district attorney pay plan;					
2 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to					
3 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act, in					
4 accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay anniversary					
5 date salary increase based on the employee's performance evaluation rating and compa-ratio in accordance					
6 with a salary matrix approved by the personnel board developed from a total funding level for providing an					
7 average of approximately three and one-half percent anniversary date merit increase, including lump sum					
8 payments. This increase includes providing annualized variable pay anniversary date lump-sum payments to					
9 eligible classified employees whose salaries equal or exceed their salary grade maximums. The salary					
10 increases shall be effective the first full pay period following the employees anniversary date. The					
11 state of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation					
12 decision adopting all provisions of the negotiated collective bargaining agreement and including an					
13 expiration date of July 1, 2005 to resolve the impasse over the term of the master collective bargaining					
14 agreement hereby concludes the negotiations between the state of New Mexico and the state labor coalition;					
15 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive					
16 exempt employees including attorney general employees and workers compensation judges with a salary					
17 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand					
18 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250);					
19 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but					
20 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand					
21 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand					
22 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of					
23 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty					
24 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary					

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1 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is more					
2 than sixty-five thousand dollars (\$65,000) shall receive a base salary increase of two hundred fifty					
3 dollars (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;					
4 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers					
5 in the children, youth and families department, the department of health, and the corrections department					
6 with a three and one-half percent anniversary date salary increase, subject to satisfactory job					
7 performance;					
8 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible					
9 commissioned officers of the New Mexico state police division of the department of public safety with a					
10 step increase ranging from approximately two and two-tenths percent to three percent in accordance with					
11 the career pay system for the state police;					
12 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide					
13 permanent legislative employees, including permanent employees of the legislative council service,					
14 legislative finance committee, legislative education study committee, legislative maintenance and the					
15 house and senate with a three and one-half percent anniversary date salary increase, subject to					
16 satisfactory job performance; and					
17 (9) eleven million one hundred seventy-six thousand nine hundred dollars (\$11,176,900)					
18 to provide a four and one-quarter percent salary increase to staff employees and five and one-quarter					
19 percent increase to faculty of four-year higher education institutions; four million seven hundred forty-					
20 three thousand nine hundred dollars (\$4,743,900) to provide a four and one-quarter percent increase to					
21 staff employees and five and one-quarter percent increase to faculty of two-year higher education					
22 institutions; and five million seven hundred sixty-six thousand four hundred dollars (\$5,766,400) to					
23 provide a four and one-quarter percent increase to staff employees and five and one-quarter percent					
24 increase to faculty within other programs of higher education institutions to include the university of					

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1 New Mexico health sciences center, the New Mexico military institute and the New Mexico school for the
2 deaf.

3 The department of finance and administration shall distribute a sufficient amount to each agency to
4 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, and Laws 1999, Chapter 1. Any
6 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general
7 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, and Laws 1999, Chapter 1, the department of
10 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount
11 required for the salary increases equivalent to those provided for in this act, and such amounts are
12 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the
13 end of fiscal year 2000 shall revert to the appropriate fund.".

14
15 7. On page 170, between lines 4 and 5, insert the following new sections to read:

16
17 "Section 9. **ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 1999,
18 subject to review and approval by the department of finance and administration, in addition to the budget
19 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to
20 Sections 6-3-23 through 6-3-25 NMSA 1978:

21 A. the New Mexico compilation commission may request twenty-five thousand dollars in budget
22 increases from other state funds for publishing costs associated with subscriptions, supreme court
23 opinions and special publications;

24 B. the administrative office of the district attorneys may request up to three thousand

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1 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement					
2 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget					
3 increases from other state funds to cover expenses associated with national conferences and accounting					
4 system training;					
5 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the					
6 consumer protection fund for consumer protection education, costs of investigations, attorney fees and					
7 enforcement;					
8 D. the state investment council may request ten thousand dollars (\$10,000) in budget					
9 increases from other state funds for costs associated with the agency audit;					
10 E. the office of the secretary of the department of finance and administration may transfer					
11 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits					
12 categories to the operating costs category for the copier lease, the printing of the general fund report					
13 and telephone costs;					
14 F. the public school insurance authority may request one million dollars (\$1,000,000) in					
15 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
16 G. the general services department may request four hundred seventy-three thousand one					
17 hundred dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other					
18 state funds in the property control division; may request twenty-six thousand eight hundred dollars					
19 (\$26,800) in budget increases from cash balances for the office of the secretary for projected expenditure					
20 shortfalls; may request nine thousand five hundred dollars (\$9,500) in budget increases from internal					
21 service funds/interagency transfers for the building services division for projected expenditure					
22 shortfalls; and may request sixty thousand six hundred dollars (\$60,600) in budget increases from cash					
23 balances for the administrative services division for projected expenditure shortfalls;					
24 H. the public defender department may request up to three hundred thousand dollars (\$300,000)					

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

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1 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000)					
2 in internal service funds/interagency transfers from the game protection fund for federal match					
3 requirements;					
4 M. the energy, minerals and natural resources department may request twenty-three thousand					
5 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated					
6 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear					
7 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from					
8 other state funds, internal service funds/interagency transfers and cash balances for costs associated					
9 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De					
10 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other					
11 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas					
12 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from					
13 cash balances for the youth conservation corps;					
14 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in					
15 category transfers from personal services and employee benefits to any other category;					
16 O. the human services department may request up to one million three hundred thousand dollars					
17 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement					
18 division;					
19 P. the human services department may request up to seven hundred thousand dollars (\$700,000)					
20 in division transfers from the personal services and employee benefits categories to cover the cost of the					
21 transfer of fifty-six FTE from the income support division to the child support enforcement division;					
22 Q. the labor department may request up to twenty-three thousand eight hundred dollars					
23 (\$23,800) in division transfers from the human rights division to the labor and industrial division to					
24 cover projected shortfalls in the personal services and employee benefits categories;					

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

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1 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and
2 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out-
3 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges
4 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in
5 budget increases from other state funds in the technical and emergency services division for projected
6 shortfalls in telecommunication charges;

7 Y. the department of public safety may request budget increases from state forfeiture
8 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the
9 state police division;

10 Z. the department of public safety may request budget increases from the general fund for
11 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures
12 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and
13 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or
14 other financing uses categories to any other category; and

15 AA. the state highway and transportation department may request five hundred eleven thousand
16 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of
17 rebates and yield reduction payments to the internal revenue service; and may request increases from other
18 state funds in the road betterment division to match unanticipated federal funds available for road
19 construction.

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

21 A. As used in this sections 9, 10 and 11 of the general appropriation act of 1999:

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

24 (2) "budget category" means an item or an aggregation of related items that represents

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1 the object of an appropriation. Budget categories include personal services, employee benefits, travel,					
2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
3 capital outlay, out-of-state travel and other financing uses;					
4 (3) "budget increase" means an approved increase in expenditures by an agency or					
5 division from a specific source;					
6 (4) "category transfer" means an approved transfer of funds from one budget category to					
7 another budget category, provided that a category transfer does not include a transfer of funds between					
8 divisions;					
9 (5) "division" means an organizational unit within an agency that is the recipient of					
10 an appropriation;					
11 (6) "division transfer" means an approved transfer of funds from one division of an					
12 agency to another division of that agency, provided that the annual cumulative effect of division					
13 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half					
14 percent;					
15 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, other					
16 than refunds authorized by law, recognized in accordance with generally accepted accounting principles for					
17 the legally authorized budget amounts and budget period;					
18 (8) "federal funds" means any payments by the United States government to state					
19 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act					
20 and except those payments made in accordance with the federal temporary assistance for needy families					
21 block grant and the Federal Workforce Investment Act;					
22 (9) "interagency transfers" means revenue, other than internal service funds, legally					
23 transferred from one agency to another;					
24 (10) "internal service funds" means:					

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24					

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

(b) unencumbered balances in agency internal service fund accounts;

(11) "other state funds" means:

(a) unencumbered, nonreverting balances in agency accounts, other than in internal service funds accounts;

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

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

(12) "program" means a set of activities undertaken in accordance with a plan of action and organized to realize clearly defined, measurable goals and objectives;

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

(14) "subprogram" means a more narrowly defined part of a set of activities undertaken in accordance with a plan of action and organized to realize clearly defined, measurable goals and objectives; and

(15) "unforeseen federal funds" means a source of federal funds or an increased amount of federal funds that could not have been reasonably anticipated or known during the second session of the forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the legislature.

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions are specifically authorized to request the specified budget adjustments during fiscal year 2000:

(1) the legislative council service may request category transfers;

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1					
					(2) the legislative finance committee may request category transfers;
2					
					(3) the senate chief clerk may request category transfers;
3					
					(4) the house chief clerk may request category transfers;
4					
					(5) the legislative education study committee may request category transfers;
5					
					(6) the legislative maintenance department may request category transfers;
6					
					(7) the legislature may request category transfers;
7					
					(8) the supreme court law library may request category transfers;
8					
					(9) the New Mexico compilation commission may request category transfers;
9					
					(10) the judicial standards commission may request category transfers;
10					
					(11) the court of appeals may request category transfers;
11					
					(12) the supreme court may request category transfers;
12					
					(13) the administrative office of the courts may request budget increases from other
13	state funds and internal service funds/interagency transfers and may request category transfers;				
14					
					(14) the supreme court building commission may request category transfers;
15					
					(15) the jury and witness fee fund may request category transfers;
16					
					(16) each district court may request budget increases from other state funds and
17	internal service funds/interagency transfers and may request category transfers;				
18					
					(17) the Bernalillo county metropolitan court may request budget increases from other
19	state funds and may request category transfers;				
20					
					(18) each district attorney may request budget increases from other state funds and
21	internal service funds/interagency transfers and may request category transfers;				
22					
					(19) the administrative office of the district attorneys may request category
23	transfers;				
24					
					(20) the administrative office of the district attorneys may request agency transfers

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1 from each of the district attorneys for the purpose of purchasing additional liability insurance coverage;					
2 (21) the attorney general may request transfers from the travel, maintenance and					
3 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
4 out-of-state travel or other financing uses category to any other category;					
5 (22) the state auditor may request category transfers;					
6 (23) the taxation and revenue department 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 (24) the state investment council may request budget increases from other state funds					
10 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment					
11 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and					
12 administration approves a certified request from the state investment council that additional increases					
13 from other state funds are required for increased management fees and custody fees derived from asset					
14 growth and performance. The state investment council may request transfers from the travel, maintenance					
15 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
16 out-of-state travel or other financing uses category to any other category except that money appropriated					
17 for investment manager fees in the contractual services category shall not be transferred;					
18 (25) the department of finance and administration may request budget increases from					
19 internal service funds/interagency transfers for the fiscal agent contract and may request transfers from					
20 the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other					
21 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
22 (26) the public school insurance authority may request category transfers;					
23 (27) the retiree health care authority may request category transfers;					
24 (28) the general services department may request budget increases from internal service					

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1 funds/interagency transfers from the public liability fund and may request transfers from the travel,					
2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
3 capital outlay, out-of-state travel or other financing uses category to any other category;					
4 (29) the educational retirement board may request budget increases up to one million					
5 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount					
6 may be exceeded if the department of finance and administration approves a certified request from the					
7 educational retirement board that additional increases from other state funds are required for increased					
8 management fees and custody fees derived from asset growth and performance. The educational retirement					
9 board may request category transfers, except that funds authorized for investment manager fees within the					
10 contractual services category of the administrative division and for custody services within the other					
11 costs category of the administrative division shall not be transferred;					
12 (30) the criminal and juvenile justice coordinating council may request category					
13 transfers;					
14 (31) the public defender department may request up to one million dollars (\$1,000,000)					
15 in budget increases from cash balances for operating expenses, contracts and automation and may request					
16 transfers from the travel, maintenance and repairs, supplies and materials, contractual services,					
17 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any					
18 other category;					
19 (32) the governor may request category transfers;					
20 (33) the lieutenant governor may request category transfers;					
21 (34) the public employees retirement association may request other state funds up to					
22 three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees;					
23 provided that this amount may be exceeded if the department of finance and administration approves a					
24 certified request from the public employees retirement association that additional increases from other					

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1 state funds are required for increased management fees and custody fees derived from asset growth and					
2 performance. The public employees retirement association may request transfers from the travel,					
3 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
4 capital outlay, out-of-state travel or other financing uses category to any other category, except that					
5 funds authorized for investment manager fees within the contractual services category of the					
6 administrative division and for custody services within the other costs category of the administrative					
7 division shall not be transferred;					
8 (35) the maintenance division of the public employees retirement association may					
9 request budget increases from other state funds to meet the emergencies or unexpected physical plant					
10 failures that might affect the health and safety of workers;					
11 (36) the state commission of public records may request category transfers;					
12 (37) the secretary of state may request category transfers;					
13 (38) the personnel board may request category transfers;					
14 (39) the public employee labor relations board may request category transfers;					
15 (40) the state treasurer may request category transfers;					
16 (41) the board of examiners for architects may request category transfers;					
17 (42) the border authority may request category transfers;					
18 (43) the tourism department may request transfers from the travel, maintenance and					
19 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
20 out-of-state travel or other financing uses category to any other category;					
21 (44) the New Mexico magazine division of the tourism department may request budget					
22 increases from other state funds for earnings from sales;					
23 (45) the economic development department may request transfers from the travel,					
24 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					

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1 capital outlay, out-of-state travel or other financing uses category to any other category;					
2 (46) the regulation and licensing department may request transfers from the travel,					
3 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
4 capital outlay, out-of-state travel or other financing uses category to any other category;					
5 (47) the twenty-seven boards and commissions under the administration of the regulation					
6 and licensing department, the real estate recovery fund, the barbers and cosmetologists tuition recovery					
7 fund and the securities education and training fund may request category transfers;					
8 (48) the public regulation commission may request category transfers;					
9 (49) the New Mexico board of medical examiners may request category transfers;					
10 (50) the board of nursing may request category transfers;					
11 (51) the state fair commission may request transfers from the travel, maintenance and					
12 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
13 out-of-state travel or other financing uses category to any other category;					
14 (52) the state board of registration for professional engineers and surveyors may					
15 request category transfers;					
16 (53) the state racing commission may request category transfers;					
17 (54) the New Mexico apple commission may request category transfers;					
18 (55) the board of veterinary medicine may request category transfers;					
19 (56) the office of cultural affairs may request budget increases from internal service					
20 funds/interagency transfers for contract archaeology; may request increases from other state funds for the					
21 art in public places program; and may request transfers from the travel, maintenance and repairs, supplies					
22 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or					
23 other financing uses category to any other category;					
24 (57) the New Mexico livestock board may request category transfers;					

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

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1 (67) the commission on the status of women may request budget increases from other					
2 state funds for statutorily mandated recognition programs for women and may request category transfers;					
3 (68) the commission for deaf and hard-of-hearing persons may request category					
4 transfers;					
5 (69) the Martin Luther King, Jr. commission may request category transfers;					
6 (70) the commission for the blind may request transfers from the travel, maintenance					
7 and 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 (71) the New Mexico office of Indian affairs may request category transfers;					
10 (72) the state agency on aging may request budget increases from internal service					
11 funds/interagency transfers and may request category transfers;					
12 (73) the human services department may request transfers from the travel, maintenance					
13 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
14 out-of-state travel or other financing uses category to any other category;					
15 (74) the labor department may request transfers from the travel, maintenance and					
16 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
17 out-of-state travel or other financing uses category to any other category;					
18 (75) the workers' compensation administration may request transfers from the travel,					
19 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
20 capital outlay, out-of-state travel or other financing uses category to any other category;					
21 (76) the division of vocational rehabilitation of the state department of public					
22 education may request transfers from the travel, maintenance and repairs, supplies and materials,					
23 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
24 uses category to any other category;					

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1 (77) the governor's committee on concerns of the handicapped may request category					
2 transfers;					
3 (78) the developmental disabilities planning council may request category transfers;					
4 (79) the miners' hospital of New Mexico may request budget increases from other state					
5 funds to operate the hospital and may request transfers from the travel, maintenance and repairs, supplies					
6 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or					
7 other financing uses category to any other category;					
8 (80) the department of health may request budget increases from other state funds and					
9 internal service funds/interagency transfers for facilities and institutions, including laboratories; to					
10 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas					
11 medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may					
12 request transfers from the travel, maintenance and repairs, supplies and materials, contractual services,					
13 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any					
14 other category;					
15 (81) the department of environment may request budget increases from other state funds					
16 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous					
17 waste emergency fund to meet emergencies and may request transfers from the travel, maintenance and					
18 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
19 out-of-state travel or other financing uses category to any other category;					
20 (82) the office of the natural resources trustee may request budget increases from					
21 other state funds for court settlements to restore natural resource damage in accordance with court orders					
22 and from internal service funds/interagency transfers and may request category transfers;					
23 (83) the New Mexico health policy commission may request category transfers;					
24 (84) the New Mexico veterans' service commission may request category transfers;					

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1 (85) the children, youth and families department may request up to one million dollars					
2 (\$1,000,000) in the protective services division from the personal services and employee benefits					
3 categories to the contractual services category for support services for social workers to assist in					
4 providing services to clients and may request transfers from the travel, maintenance and repairs, supplies					
5 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or					
6 other financing uses category to any other category;					
7 (86) the department of military affairs may request transfers from the travel, supplies					
8 and materials, contractual services, other costs, capital outlay, out-of-state travel or other financing					
9 uses category to any other category;					
10 (87) the parole board may request category transfers;					
11 (88) the juvenile parole board may request category transfers;					
12 (89) the corrections department may request transfers from the travel, maintenance and					
13 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
14 out-of-state travel or other financing uses category to any other category;					
15 (90) the corrections industries division of the corrections department may request					
16 budget increases from internal service funds/interagency transfers;					
17 (91) the corrections department may request transfers from the employee benefits					
18 category to the personal services category;					
19 (92) the corrections department may request division transfers to cover projected					
20 shortfalls;					
21 (93) the corrections department may request division transfers and category transfers					
22 from the personal services, employee benefits, travel, maintenance and repairs, supplies and materials,					
23 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
24 uses categories to any other category to cover projected costs related to the closure of the Fort Stanton					

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1 (102) the state department of public education may request transfers from the travel,					
2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
3 capital outlay, out-of-state travel or other financing uses category to any other category; and					
4 (103) the commission on higher education may request category transfers.					
5 C. The department of military affairs, the department of public safety and the energy,					
6 minerals and natural resources department may request budget increases as required by an executive order					
7 declaring a disaster or emergency.					
8 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from					
9 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of					
10 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments					
11 into revolving funds exceed specifically appropriated amounts may request budget increases from the state					
12 budget division. If approved by the state budget division, such money is appropriated. In approving a					
13 budget increase from unforeseen federal funds, the director of the state budget division shall advise the					
14 legislative finance committee as to the source of the federal funds and the source and amount of any					
15 matching funds required.					
16 Section 11. BUDGET REVIEW AND ADJUSTMENT PROJECT. --					
17 A. The state budget division and the legislative finance committee shall conduct a joint					
18 executive-legislative "budget review and adjustment project" involving select executive agencies that is					
19 designed to provide the executive and legislature with the ability to monitor and analyze the existing					
20 budget adjustment procedures and to strengthen the accountability of the budget adjustment request					
21 process. The project shall be structured by the state budget division and the legislative finance					
22 committee so as to provide the executive and the legislature with the necessary information and tools to					
23 effectively evaluate expenditures for necessary government functions and to provide long-range stewardship					
24 of state assets.					

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1 B. The agencies are the attorney general, the taxation and revenue department, the general
2 services department, the state fair, the state engineer, the human services department, the department of
3 health, the children, youth and families department, the corrections department, the road betterment
4 division of the state highway and transportation department, the state investment council, the educational
5 retirement board and the public employees retirement association.

6 C. The project shall establish the mechanism for budget increases or category, division, or
7 interagency transfers of the agencies identified in Subsection B of this section, including a procedure
8 for certification of the need for an increase or category, division, or interagency transfer. In addition
9 to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and approval of a
10 budget adjustment, budget increases or category, division, or interagency transfers allowed in this
11 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of
12 this section.

13 D. As a condition precedent to an approval by the department of finance and administration of
14 a budget increase or category, division, or interagency transfer for an agency, the department shall
15 certify to the legislative finance committee that a request meets the following conditions:

16 (1) the agency is not requesting budget increase authority or category, division, or
17 interagency transfer authority to fund a purpose or program that has not been approved by the legislature
18 for that agency;

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

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

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

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1 E. Upon receipt of the certification by the department of finance and administration that a					
2 budget increase or category, division, or interagency transfer request pursuant to the project meets the					
3 conditions set out in Subsection D of this section, the legislative finance committee may raise objections					
4 to the certification within thirty days of receipt of the certification. If no objections are raised by					
5 the legislative finance committee within that time, the committee is deemed to have concurred with the					
6 certification by the department. If the legislative finance committee raises objections to the					
7 certification, it shall attempt to resolve the issues with the state budget division pursuant to the					
8 procedures developed for the project. The legislative finance committee may hold hearings on its					
9 objections to any certification. If the amount of the request is two hundred fifty thousand dollars					
10 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the legislative					
11 finance committee shall make recommendations to the legislature regarding the certification. The agencies					
12 agree to be bound by the terms of the project and the department of finance and administration agrees to					
13 wait until the legislative finance committee either concurs with the certification or until the issue is					
14 determined by legislative action. If the legislature does not act on the budget increase or budget					
15 transfer request by the end of the next legislative session, it is deemed approved.					
16 F. The agencies may request increases or category, division, or interagency transfers as					
17 follows:					
18 (1) attorney general, for budget increases from the consumer protection fund;					
19 (2) taxation and revenue department, for budget increases from other state funds;					
20 (3) general services department, for budget increases from other state funds and					
21 internal service funds/interagency transfers;					
22 (4) state fair, for budget increases from other state funds;					
23 (5) state engineer, for category and division transfers from personal services and					
24 employee benefits;					

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1 8. Renumber the succeeding section accordingly.

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3 9. Correct all typographical and grammatical errors, renumber and reletter all sections and
4 subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed
5 material.

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Respectfully submitted,

Max Coll

Rick Miera

Jeannette O. Wallace

Adopted _____

(Chief Clerk)

Not Adopted _____

(Chief Clerk)

Date _____