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SENATE BILL 738

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

INTRODUCED BY

Manny M Aragon

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  
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6 March 1, 1999  
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8 Mr. President:  
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10 Your FINANCE COMMITTEE, to whom has been referred  
11

12 SENATE BILL 738  
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14 has had it under consideration and reports same with  
15 recommendation that it DO PASS.  
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18 Respectfully submitted,  
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24 Ben D. Altamirano, Chairman  
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Adopted \_\_\_\_\_ Not

1 Adopted \_\_\_\_\_

2 (Chief Clerk)

(Chief Clerk)

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6 Date \_\_\_\_\_

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9 The roll call vote was 7 For 0 Against

10 Yes: 7

11 No: 0

12 Excused: Carraro, Eisenstadt, Ingle, Lyons, McKibben, Tsosie

13 Absent: None

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FORTY- FOURTH LEGISLATURE

FIRST SESSION

March 3, 1999

SENATE FLOOR AMENDMENT number \_\_\_\_\_ to SENATE BILL 738

Amendment sponsored by Senator William F. Davis

1. On page 1, line 13, before the period insert "  
PROVIDING FOR ELEMENTARY AND SECONDARY SCHOOL VOUCHERS;  
AUTHORIZING REDEMPTION OF VOUCHERS AT PUBLIC AND PRIVATE  
SCHOOLS".

2. On page 1, line 16, strike "This" and insert in lieu  
thereof "Sections 1 through 13 of this".

3. On page 15, between lines 2 and 3, insert the following  
new sections:

"Section 14. A new section of the Public School Code is  
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FORTY- FOURTH LEGISLATURE  
FIRST SESSION

SF1/SB 738

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enacted to read:

"[NEW MATERIAL] SHORT TITLE. --This act may be cited as the  
"Elementary and Secondary School Voucher Act". "

Section 15. A new section of the Public School Code is  
enacted to read:

"[NEW MATERIAL] LEGISLATIVE FINDINGS AND PURPOSE. --

A. The legislature finds that:

(1) every family in New Mexico should have the  
option to take advantage of the best educational opportunities  
available to their school-age children;

(2) providing families in New Mexico a choice  
between schools leads to competition that benefits students and  
improves the quality of public schools;

(3) students should be allowed to improve their

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FORTY- FOURTH LEGISLATURE  
FIRST SESSION

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Page 20

learning potential through educational opportunities that are best suited to their individual needs and interests; and

(4) low-income families should not be denied educational choices for their school-age children.

B. The purpose of the Elementary and Secondary School Voucher Act is to establish a voucher program that provides New Mexico's students the opportunity to attend their choice of public or private schools in order to best suit their individual needs and interests."

Section 16. A new section of the Public School Code is enacted to read:

"[NEW MATERIAL] DEFINITIONS.--As used in the Elementary and Secondary School Voucher Act:

A. "family income" means the income of a student's parent or legal guardian who resides with the student at the student's principal residence;

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FORTY- FOURTH LEGISLATURE  
FIRST SESSION

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B. "federal poverty guidelines" means the level of income defining poverty by family size published annually in the federal register by the United States department of health and human services;

C. "program" means the elementary and secondary school voucher program; and

D. "voucher note" means a note that will be issued to a qualifying parent through the department of education that can be used to educate his child at any public or eligible private school as defined in the Public School Code."

Section 17. A new section of the Public School Code is enacted to read:

"NEW MATERIAL ADMINISTRATION OF THE PROGRAM - ADOPTING RULES. --

A. The department of education shall establish and bear the cost of administering the program.

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B. The state board shall promulgate rules to implement and operate the program.

C. A private school shall not be required to participate in the program.

D. The department of education in cooperation with the school districts shall embark on a public awareness campaign to inform the public about the program using the schools, other government agencies and the media."

Section 18. A new section of the Public School Code is enacted to read:

"[NEW MATERIAL] ELIGIBLE STUDENTS. --

A. A student who is a resident of New Mexico and is at least five years of age prior to 12:01 a.m. September 1 of the school year or is a developmentally disabled three- or four-year-old child is eligible to participate in the program if his family meets the following criteria:

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FORTY- FOURTH LEGISLATURE  
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(1) for the 1999-2000 school year, the student's family income in 1998 does not exceed one hundred percent of the 1998 federal poverty guidelines;

(2) for the 2000-2001 school year, the student's family income in 1999 does not exceed one hundred eighty-five percent of the 1999 federal poverty guidelines; and

(3) for the 2001-2002 school year, the student's family income in 2000 does not exceed two hundred thirty-five percent of the 2000 federal poverty guidelines.

B. For the 2002-2003 school year and subsequent years, all students shall be eligible to participate in the program "

Section 19. A new section of the Public School Code is enacted to read:

" NEW MATERIAL ] ELIGIBLE PRIVATE SCHOOLS. --

A. To be eligible to participate in the program, a private school shall:

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(1) register with the superintendent of a local school district as an eligible private school;

(2) maintain or develop antidiscrimination policies to prevent discrimination on the basis of race, color, national origin or ancestry; and

(3) develop policies that do not discriminate against students who are recipients of elementary and secondary school vouchers.

B. A private school that accepts students that are participants in the program shall not be required to comply with rules that apply to public schools promulgated by either the state board or the local school board."

Section 20. A new section of the Public School Code is enacted to read:

"[NEW MATERIAL] PROCEDURES FOR USING VOUCHER NOTES. --

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FORTY- FOURTH LEGISLATURE  
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A. A parent may use a voucher note to enroll his child in a public school outside of the school district in which the child resides.

B. A school district shall adopt specific, written standards for acceptance and rejection of voucher notes provided for in the Elementary and Secondary School Voucher Act based on the capacity of a program, class size, grade level or school buildings.

C. Not earlier than March 1 and not later than July 1 prior to the beginning of a school year, a student's parent or legal guardian may apply to the state superintendent to participate in the program. The state superintendent may waive the application deadline. The application shall contain the following information:

(1) the student's name and address;

(2) the student's date of birth;

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FORTY- FOURTH LEGISLATURE  
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(3) the student's social security number;

(4) the student's school attendance zone;

(5) the student's grade level;

(6) the name and address of the student's parent  
or legal guardian who is residing with the child;

(7) for a parent or legal guardian who resides  
with the student at the student's principal residence, until the  
2002-2003 school year, copies of:

(a) the student's, parent's or legal  
guardian's three most recent paycheck receipts for all  
employment;

(b) a signed statement by the parent's or  
legal guardian's employer indicating his weekly, biweekly or  
annual net earnings; or

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(c) a signed statement by the parent or legal guardian that he is self-employed and that indicates his annual net earnings and a copy of his most recent income tax return;

(8) whether the student was enrolled in a class A, B, C or D special education program in the prior school year or, for a child entering school for the first time, whether the child has a diagnosed developmental disability or learning disorder;

(9) whether the student speaks a language other than English as his principal language; and

(10) the name, tuition, fees and address of the public or private school to which the student intends to apply.

D. No later than forty-five days after the application is received, the state superintendent shall act on the application, notify the parent or legal guardian of the value of the voucher note and issue the voucher note if the application is approved.

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E. The voucher note shall be issued to the student in the care of the student's parent or legal guardian. The voucher note shall not be issued to the private school or school district containing the public school that the student chooses to attend.

F. The student and his parent or legal guardian shall solely select the public or private school the student chooses to attend. The state shall not decide which school a student may attend. The state shall not advise or influence the student's selection of a school.

G. Not later than August 15 of each year, the state superintendent shall report to the school districts the ages, school attendance zones and voucher values of students participating in the program "

Section 21. A new section of the Public School Code is enacted to read:

" [NEW MATERIAL] VOUCHER NOTES-- REDEMPTION. --

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A. The value of the voucher note shall be equal to the amount of money generated by the student through the state equalization guarantee distribution provided in the Public School Finance Act and a proportionate per student amount for transportation expenses if the student had attended a public school in his school attendance zone, excluding any size or training and experience adjustment for the school district or the public school. The value of the voucher shall also include a proportionate allocation for the local school district's at-risk funding. The department of education shall calculate the value of a student's voucher note using the state equalization guarantee distribution formula.

B. The voucher note redemption value shall not exceed the tuition and fees charged by a private school for students not participating in the program unless the cost of educating the student presenting the voucher note is greater than the tuition and fees charged, in which case the value of the voucher note shall not exceed those costs.

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C. Within fifteen days after receiving a voucher note, a private school shall certify enrollment of the student named on the voucher note and shall certify the amount of tuition and fees charged by the private school to the department of education.

D. A private school or school district shall redeem the value of the voucher note from the department of education in the following installments: twenty-five percent of the value determined in Subsection A of this section in September, twenty-five percent of the value determined in Subsection A of this section in November, twenty-five percent of the value determined in Subsection A of this section in February and twenty-five percent of the value determined in Subsection A of this section in May. The installments shall be paid on the first day of the applicable month.

E. If a private school disenrolls a student during the school year or if the student is absent for ten consecutive days without explanation from his parent or legal guardian, the private school shall notify the department of education, and the

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voucher redemption shall cease.

F. If a parent or legal guardian disenrolls a student from a private school and enrolls the student in another private school or in a public school during the school year, the parent or legal guardian shall notify the department of education. Upon receipt of proof of enrollment in another private school and certification of tuition and fees charged by the new private school, the remaining scholarship redemption installments shall be made to the new private school. Upon proof of enrollment in a public school, the remaining redemption installments shall be made to the school district in which the public school is located. "".

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4. Renumber the succeeding section accordingly.

William F. Davis

Adopted \_\_\_\_\_ Not Adopted

(Chief Clerk)

(Chief Clerk)

Date \_\_\_\_\_

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SENATE FLOOR SUBSTITUTE FOR  
SENATE BILL 738

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

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

1 authorized by law, recognized in accordance with generally  
2 accepted accounting principles for the legally authorized  
3 budget amounts and budget period;

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

8 D. "full-time equivalent" or "FTE" means one or more  
9 authorized positions that together receive compensation for  
10 not more than two thousand eighty-eight hours worked in fiscal  
11 year 1999. The calculation of hours worked includes  
12 compensated absences but does not include overtime,  
13 compensatory time or sick leave paid pursuant to Section  
14 10-7-10 NMSA 1978;

15 E. "general fund" means that fund created by Section  
16 6-4-2 NMSA 1978 and includes federal Mineral Lands Leasing Act  
17 receipts, but excludes the general fund operating reserve the  
18 appropriation contingency fund and the risk reserve;

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

22 G. "internal service funds" means:

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

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

4 H. "other state funds" means:

5 (1) unencumbered, nonreverting balances in  
6 agency accounts, other than in internal service funds  
7 accounts, appropriated by the General Appropriation Act of  
8 1999;

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

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

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

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

25 Section 3. GENERAL PROVISIONS. --

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1           A. For fiscal year 2000, appropriations are made as  
2 set out in Section 4 of the General Appropriation Act of 1999  
3 from the general fund, internal service funds and interagency  
4 transfers or other revenues as indicated to state agencies  
5 named or for the purposes expressed, or so much thereof as may  
6 be necessary, within available revenue and unencumbered  
7 balances.

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

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

18           D. The state budget division of the department of  
19 finance and administration shall monitor revenue received by  
20 agencies from sources other than the general fund and shall  
21 reduce the operating budget of any agency whose revenue from  
22 such sources is not meeting projections. The state budget  
23 division shall notify the legislative finance committee of any  
24 operating budget reduced pursuant to this subsection.

25           E. Except as otherwise specifically stated in the

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

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

24 G. Pursuant to Sections 6-3-23 through 6-3-25 NMSA  
 25 1978, agencies whose revenue from unforeseen federal funds,

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

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

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

24 J. When approving operating budgets based on  
25 appropriations in the General Appropriation Act of 1999, the

1 state budget division is specifically authorized to approve  
 2 only those budgets that are in accordance with generally  
 3 accepted accounting principles for the purpose of properly  
 4 classifying other financing sources and uses, including  
 5 interfund, intrafund and interagency transfers.

6 K. Laws 1998, Chapter 116, Section 4 and Laws 1998,  
 7 Chapter 117, Section 5 are repealed effective July 1, 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 and 139.0 FTE are authorized for allocation to  
 13 legislative agencies in fiscal year 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 and  
 24 2,009.6 FTE are authorized for allocation to judicial agencies  
 25 in fiscal year 2000.

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1           C.   GENERAL CONTROL--Ninety-seven million seventy-  
2 eight thousand three hundred dollars (\$97,078,300) from the  
3 general fund; ninety-four million nine hundred fifty-one  
4 thousand seven hundred dollars (\$94,951,700) from other  
5 revenue; three hundred sixty-six million nine hundred seventy-  
6 two thousand five hundred dollars (\$366,972,500) from internal  
7 service funds/operating transfers; twenty-five million six  
8 hundred ninety-five thousand three hundred dollars  
9 (\$25,695,300) from federal funds; and twenty-one million six  
10 hundred seventy-one thousand one hundred dollars (\$21,671,100)  
11 is appropriated from fund balance to the department of finance  
12 and administration and 2,039.0 FTE are authorized for  
13 allocation to general control agencies in fiscal year 2000.

14           D.   COMMERCE AND INDUSTRY--Thirty-three million six  
15 hundred forty-five thousand two hundred dollars (\$33,645,200)  
16 from the general fund; twenty-four million five hundred sixty-  
17 six thousand seven hundred dollars (\$24,566,700) from other  
18 revenue; thirteen million six hundred twenty thousand two  
19 hundred dollars (\$13,620,200) from internal service  
20 funds/operating transfers; three hundred sixty thousand  
21 dollars (\$360,000) from federal funds; and two million seven  
22 hundred two thousand seven hundred dollars (\$2,702,700) from  
23 fund balance is appropriated to the department of finance and  
24 administration and 628.1 FTE are authorized for allocation to  
25 commerce and industry agencies in fiscal year 2000.



1           E.    AGRICULTURE, ENERGY AND NATURAL RESOURCES--Forty-  
 2 three million eight hundred seventy-one thousand seven hundred  
 3 dollars (\$43,871,700) from the general fund; thirty-four  
 4 million three hundred six thousand seven hundred dollars  
 5 (\$34,306,700) from other revenue; twenty-five million sixty-  
 6 one thousand two hundred dollars (\$25,061,200) from internal  
 7 service funds/operating transfers; seventeen million two  
 8 hundred sixty-eight thousand five hundred dollars  
 9 (\$17,268,500) in federal funds; and six million seven hundred  
 10 sixty-eight thousand one hundred dollars (\$6,768,100) from  
 11 fund balance is appropriated to the department of finance and  
 12 administration and 1,121.0 FTE are authorized for allocation  
 13 to agriculture, energy and natural resource agencies in fiscal  
 14 year 2000.

15           F.    HEALTH AND HUMAN SERVICES--Five hundred seventy-  
 16 four million four hundred thousand dollars (\$574,400,000) from  
 17 the general fund; ninety-one million one hundred twenty-nine  
 18 thousand three hundred dollars (\$91,129,300) from other  
 19 revenue; one hundred forty-four million eight hundred fifty-  
 20 one thousand one hundred dollars (\$144,851,100) from internal  
 21 service funds/operating transfers; one billion five hundred  
 22 forty-three million one hundred three thousand four hundred  
 23 dollars (\$1,543,103,400) from federal funds; and three million  
 24 four hundred forty-nine thousand four hundred dollars  
 25 (\$3,449,400) from fund balance is appropriated to the

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1 department of finance and administration and 8,416.0 FTE are  
2 authorized for allocation to health and human services  
3 agencies in fiscal year 2000.

4 G. PUBLIC SAFETY--Two hundred twenty-two million  
5 three thousand five hundred dollars (\$222,003,500) from the  
6 general fund; eleven million six hundred seven thousand six  
7 hundred dollars (\$11,607,600) from other revenue; six million  
8 seven hundred sixty-five thousand nine hundred dollars  
9 (\$6,765,900) from internal service funds/operating transfers;  
10 seventeen million nine hundred ninety thousand five hundred  
11 dollars (\$17,990,500) from federal funds; and one million two  
12 hundred forty thousand six hundred dollars (\$1,240,600) from  
13 fund balance is appropriated to the department of finance and  
14 administration and 3,479.25 FTE are authorized for allocation  
15 to public safety agencies in fiscal year 2000.

16 H. TRANSPORTATION--Three hundred forty-five million  
17 five hundred five thousand two hundred dollars (\$345,505,200)  
18 from other revenue; two hundred sixty-nine million thirty-two  
19 thousand five hundred dollars (\$269,032,500) from federal  
20 funds; and five million five hundred thousand dollars  
21 (\$5,500,000) from fund balance is appropriated to the  
22 department of finance and administration and 2,694.5 FTE are  
23 authorized for allocation to transportation agencies in fiscal  
24 year 2000.

25 I. OTHER EDUCATION--Twelve million four hundred

1 ninety-five thousand two hundred dollars (\$12,495,200) from  
 2 the general fund; sixteen million five hundred thirty-nine  
 3 thousand seven hundred dollars (\$16,539,700) from other  
 4 revenue; thirty-one thousand one hundred dollars (\$31,100)  
 5 from internal service funds/operating transfers; seventeen  
 6 million eighty-three thousand five hundred dollars  
 7 (\$17,083,500) in federal funds; and three hundred sixty-six  
 8 thousand seven hundred dollars (\$366,700) from fund balance is  
 9 appropriated to the department of finance and administration  
 10 and 212.5 FTE are authorized for allocation to other education  
 11 agencies in fiscal year 2000.

12 J. HIGHER EDUCATION--Five hundred thirty million six  
 13 hundred fourteen thousand nine hundred dollars (\$530,614,900)  
 14 from the general fund; one billion twenty-seven million five  
 15 hundred forty-four thousand six hundred dollars  
 16 (\$1,027,544,600) from other revenue; two hundred fifteen  
 17 thousand nine hundred dollars (\$215,900) from internal service  
 18 funds/operating transfers; four hundred sixty-seven thousand  
 19 one hundred dollars (\$467,100) in federal funds; and twelve  
 20 million eight hundred ninety-one thousand two hundred dollars  
 21 (\$12,891,200) from fund balance is appropriated to the  
 22 commission on higher education for expenditure or allocation  
 23 and 27.0 FTE are authorized for allocation to higher education  
 24 agencies in fiscal year 2000.

25 K. PUBLIC SCHOOL SUPPORT--One billion five hundred

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1 thirty-seven million five hundred five thousand two hundred  
2 dollars (\$1,537,505,200) from the general fund is appropriated  
3 to the state department of public education for expenditure or  
4 allocation to public school districts in fiscal year 2000.

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

17 Section 6. SALARY INCREASES--MAKING APPROPRIATIONS. --

18 A. GENERAL FUND--Seven million six hundred ninety-  
19 five thousand dollars (\$7,695,000) is appropriated from the  
20 general fund to the department of finance and administration  
21 for allocation to state agencies for expenditure in fiscal  
22 year 2000 as authorized to provide salary increases to certain  
23 public employees and to implement certain salary studies  
24 approved by the personnel board. Any unexpended or  
25 unencumbered balances remaining at the end of fiscal year 2000

1 shall revert to the general fund.

2 B. OTHER STATE FUNDS--For those state employees  
3 whose salaries are referenced in or received as a result of  
4 nongeneral fund appropriations in the General Appropriation  
5 Act of 1999, the department of finance and administration  
6 shall authorize transfers from the appropriate fund to the  
7 appropriate agency the amount required for salary increases  
8 equivalent to those provided for in Subsection A of this  
9 section, and such amounts are appropriated for expenditure in  
10 fiscal year 2000. Any unexpended or unencumbered balance  
11 remaining at the end of fiscal year 2000 shall revert to the  
12 appropriate fund.

13 Section 7. SPECIAL APPROPRIATIONS. --Forty-five million  
14 five hundred four thousand eight hundred dollars (\$45,504,800)  
15 from the general fund; four hundred five thousand nine hundred  
16 dollars (\$405,900) from other revenue; ninety-four thousand  
17 two hundred dollars (\$94,200) from internal service funds/  
18 operating transfers; twenty-one million six hundred twenty-  
19 nine thousand seven hundred dollars (\$21,629,700) from federal  
20 funds; and eleven thousand nine hundred dollars (\$11,900) from  
21 fund balance is appropriated to the department of finance and  
22 administration for allocation to agencies in fiscal year 1999.  
23 The appropriations may be expended in fiscal years 1999 and  
24 2000. Unexpended or unencumbered balances of the  
25 appropriations remaining at the end of fiscal year 2000 shall

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1 revert to the appropriate fund.

2 Section 8. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --

3 Five million two hundred twenty-five thousand dollars  
4 (\$5,225,000) from the general fund; four million one hundred  
5 ninety thousand six hundred dollars (\$4,190,600) from other  
6 revenue; one hundred fifty thousand dollars (\$150,000) from  
7 federal funds; and five million six hundred fifty thousand  
8 dollars (\$5,650,000) from fund balance is appropriated to the  
9 department of finance and administration for allocation to  
10 agencies in fiscal year 1999. Unexpended or unencumbered  
11 balances of the appropriations remaining at the end of fiscal  
12 year 1999 shall revert to the appropriate fund.

13 Section 9. COMPUTER SYSTEM ENHANCEMENT FUND. --

14 Twenty-eight million six hundred ninety-five thousand two  
15 hundred dollars (\$28,695,200) is appropriated from the general  
16 fund to the computer systems enhancement fund for expenditure  
17 in fiscal years 1999 and 2000. Twenty-eight million six  
18 hundred ninety-five thousand two hundred dollars (\$28,695,200)  
19 from the computer systems enhancement fund; one million four  
20 hundred fifteen thousand six hundred dollars (\$1,415,600) from  
21 other revenue; and ten million seven hundred seven thousand  
22 five hundred dollars (\$10,707,500) from federal funds is  
23 appropriated to the department of finance and administration  
24 for allocation to agencies in fiscal year 1999. The  
25 department of finance and administration shall allocate

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1 amounts from the funds to state agencies for information  
 2 technology purposes. The appropriations may be expended in  
 3 fiscal years 1999 and 2000. Unexpended or unencumbered  
 4 balances of the appropriations remaining at the end of fiscal  
 5 year 2000 shall revert to the appropriate fund.

6 Section 10. RISK RESERVE FUND AND RISK MANAGEMENT FUND  
 7 TRANSFERS. --The department of finance and administration shall  
 8 transfer one hundred sixteen thousand two hundred dollars  
 9 (\$116,200) from the surety bond account in the risk reserve to  
 10 the surety bond fund; and thirteen million eighty-four  
 11 thousand nine hundred dollars (\$13,084,900) from the workers'  
 12 compensation account in the risk reserve to the workers'  
 13 compensation fund effective in fiscal year 2000.

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

19 Section 12. APPROPRIATION--GENERAL FUND OPERATING  
 20 RESERVE. --Three million dollars (\$3,000,000) is appropriated  
 21 from the general fund operating reserve to the appropriations  
 22 contingency fund.

23 Section 13. SEVERABILITY. --If any part or application of  
 24 this act is held invalid, the remainder or its application to  
 25 other situations or persons shall not be affected.

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FORTY-FOURTH LEGISLATURE  
FIRST SESSION, 1999

March 19, 1999

Mr. President:

Your FINANCE COMMITTEE, to whom has been referred

SENATE FLOOR SUBSTITUTE FOR  
SENATE BILL 738

has had it under consideration and reports same with  
recommmendation that it DO NOT PASS, but that

SENATE FINANCE COMMITTEE SUBSTITUTE FOR  
SENATE FLOOR SUBSTITUTE FOR  
SENATE BILL 738

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DO PASS .

Respectfully submitted,

\_\_\_\_\_  
Ben D. Altamirano, Chairman

Adopted \_\_\_\_\_ Not Adopted \_\_\_\_\_  
(Chief Clerk) (Chief Clerk)

Date \_\_\_\_\_

The roll call vote was 8 For 4 Against

Yes: 8

No: Carraro, Ingle, Lyons, Wilson

Excused: McKibben

Absent: None

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Senate Finance Committee Substitute for Senate Bill 738

AN ACT

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

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

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 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 accepted accounting principles for the legally authorized budget amounts and budget period;

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

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

E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal

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1 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation  
2 contingency fund and the risk reserve;

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

5

6 G. "internal service funds" means:

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

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

11 H. "other state funds" means:

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

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

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

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

20 J. "unforeseen federal funds" means a source of federal funds or an increased amount of federal

1 funds that could not have been reasonably anticipated or known during the first session of the forty-  
2 fourth legislature and, therefore, could not have been requested by an agency or appropriated by the  
3 legislature.

4 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

20 F. The state budget division shall monitor revenue received by agencies from sources other than

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

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

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

19  
20 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from unforeseen

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 federal funds, from state board of finance loans, from revenue appropriated by other acts of  
 2 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into  
 3 revolving funds exceed specifically appropriated amounts may request budget increases from the state  
 4 budget division. If approved by the state budget division, such money is appropriated. In approving a  
 5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the  
 6 legislative finance committee as to the source of the federal funds and the source and amount of any  
 7 matching funds required.

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

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

15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999 for  
 16 gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service  
 17 gasoline; provided that a state agency head may provide exceptions from the requirement to accommodate  
 18 disabled persons or for other reasons the public interest may require.

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

23

24 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative maintenance department:				
5	(a) Personal services	1,130.0			1,130.0
6	(b) Employee benefits	377.6			377.6
7	(c) Travel	2.7			2.7
8	(d) Maintenance and repairs	168.1			168.1
9	(e) Supplies and materials	20.0			20.0
10	(f) Contractual services	56.8			56.8
11	(g) Operating costs	592.9			592.9
12	(h) Capital outlay	19.7			19.7
13	(i) Out-of-state travel	1.8			1.8
14	(j) Other financing uses	.7			.7
15	Authorized FTE: 35.00 Permanent;	4.00 Temporary			
16	(2) Energy council dues:	35.0			35.0
17	(3) Legislative retirement:	960.0			960.0
18	The general fund appropriation for legislative retirement includes six hundred thousand dollars				
19	(\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the				
20	forty-fourth legislature, becoming law.				
21	(4) Pre-session meetings:	50.0			50.0
22	Subtotal				3,415.3
23	TOTAL	3,415.3			3,415.3
24	B. JUDICIAL				
25	SUPREME COURT LAW LIBRARY:				

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(a) Personal services	338.6			338.6
2	(b) Employee benefits	106.6			106.6
3	(c) Travel	1.6			1.6
4	(d) Maintenance and repairs	25.0			25.0
5	(e) Supplies and materials	8.3			8.3
6	(f) Contractual services	117.4			117.4
7	(g) Operating costs	289.9			289.9
8	(h) Capital outlay	179.2			179.2
9	(i) Out-of-state travel	1.4			1.4
10	Authorized FTE:        8.00 Permanent				
11	Subtotal				1,068.0
12	NEW MEXICO COMPILATION COMMISSION:				
13	(a) Personal services		109.1		109.1
14	(b) Employee benefits		37.2		37.2
15	(c) Travel		13.2		13.2
16	(d) Maintenance and repairs		15.0		15.0
17	(e) Supplies and materials		18.0		18.0
18	(f) Contractual services		800.0		800.0
19	(g) Operating costs		103.5		103.5
20	(h) Capital outlay		20.0		20.0
21	Authorized FTE:        3.00 Permanent				
22	Subtotal				1,116.0
23	JUDICIAL STANDARDS COMMISSION:				
24	(a) Personal services	152.0			152.0

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

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,248.2				1,248.2
2 (b) Employee benefits	380.1				380.1
3 (c) Travel	5.6				5.6
4 (d) Maintenance and repairs	17.4				17.4
5 (e) Supplies and materials	11.6				11.6
6 (f) Contractual services	96.4				96.4
7 (g) Operating costs	83.3				83.3
8 (h) Capital outlay	18.0				18.0
9 (i) Out-of-state travel	10.8				10.8
10 (j) Other financing uses	.4				.4
11 Authorized FTE: 28.00 Permanent					
12 Subtotal					1,871.8
13 ADMINISTRATIVE OFFICE OF THE COURTS:					
14 (1) Administration:					
15 (a) Personal services	1,025.9				1,025.9
16 (b) Employee benefits	348.6				348.6
17 (c) Travel	26.0				26.0
18 (d) Maintenance and repairs	8.0				8.0
19 (e) Supplies and materials	20.0				20.0
20 (f) Contractual services	86.6				86.6
21 (g) Operating costs	134.4				134.4
22 (h) Capital outlay	5.0				5.0
23 (i) Out-of-state travel	6.3				6.3
24 (j) Other financing uses	.5				.5

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

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item	Fund	Funds	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
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

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			45.0		45.0
3 (f) Contractual services			50.0		50.0
4 (g) Operating costs			37.0		37.0
5 (h) Capital outlay			5.0		5.0
6 (i) Other financing uses			.6		.6
7 Authorized FTE: 27.00 Term					
8 (10) Court appointed special advocate:	767.3				767.3
9 (11) Water rights litigation:	212.8				212.8
10 Subtotal					27,188.8
11 SUPREME COURT BUILDING COMMISSION:					
12 (a) Personal services	242.1				242.1
13 (b) Employee benefits	104.6				104.6
14 (c) Travel	1.3				1.3
15 (d) Maintenance and repairs	56.0				56.0
16 (e) Supplies and materials	2.3				2.3
17 (f) Contractual services	60.5				60.5
18 (g) Operating costs	93.5				93.5
19 (h) Capital outlay	3.0				3.0
20 (i) Other financing uses	.2				.2
21 Authorized FTE: 12.00 Permanent					
22 Subtotal					563.5
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 (a) Personal services	2,216.8	35.6	122.0		2,374.4

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(b) Employee benefits	669.4	10.0	33.7		713.1
2	(c) Travel	14.7	1.0	1.0		16.7
3	(d) Maintenance and repairs	14.2	1.0	1.0		16.2
4	(e) Supplies and materials	30.4	9.0	19.5		58.9
5	(f) Contractual services	123.6	45.5	25.5		194.6
6	(g) Operating costs	160.4	9.0	14.6		184.0
7	(h) Capital outlay	79.7				79.7
8	(i) Out-of-state travel	3.7		.5		4.2
9	Authorized FTE: 60.50 Permanent;	2.00	Term			
10	(2) Second judicial district:					
11	(a) Personal services	8,760.3	280.3	300.2		9,340.8
12	(b) Employee benefits	2,689.9	91.9	89.2		2,871.0
13	(c) Travel	22.4	1.0	1.4		24.8
14	(d) Maintenance and repairs	100.9	6.3	.5		107.7
15	(e) Supplies and materials	286.2	19.9	7.5		313.6
16	(f) Contractual services	369.6	25.7	1.7		397.0
17	(g) Operating costs	420.0	66.5	18.2		504.7
18	(h) Other costs	102.0				102.0
19	(i) Capital outlay	161.1	17.4	20.1		198.6
20	(j) Out-of-state travel	15.5	4.8	2.2		22.5
21	(k) Other financing uses	4.7				4.7
22	Authorized FTE: 262.50 Permanent;	15.00	Term			
23	(3) Third judicial district:					
24	(a) Personal services	1,558.4	23.9	85.4		1,667.7



<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (b) Employee benefits	484.3	7.7	28.4		520.4
<b>2</b> (c) Travel	16.5	2.0	1.0		19.5
<b>3</b> (d) Maintenance and repairs	10.3	.8	1.0		12.1
<b>4</b> (e) Supplies and materials	26.5	4.0	4.1		34.6
<b>5</b> (f) Contractual services	392.7	38.1	7.7		438.5
<b>6</b> (g) Operating costs	69.8	11.9	8.3		90.0
<b>7</b> (h) Capital outlay	27.2	7.9	.5		35.6
<b>8</b> (i) Out-of-state travel	.9	4.0	1.1		6.0
<b>9</b> Authorized FTE: 41.00 Permanent;	4.00	Term			
<b>10</b> (4) Fourth judicial district:					
<b>11</b> (a) Personal services	602.4				602.4
<b>12</b> (b) Employee benefits	193.4				193.4
<b>13</b> (c) Travel	4.1				4.1
<b>14</b> (d) Maintenance and repairs	8.6				8.6
<b>15</b> (e) Supplies and materials	10.2				10.2
<b>16</b> (f) Contractual services	2.8				2.8
<b>17</b> (g) Operating costs	29.6				29.6
<b>18</b> (h) Capital outlay	24.1				24.1
<b>19</b> (i) Other financing uses	27.8				27.8
<b>20</b> Authorized FTE: 18.00 Permanent					
<b>21</b> (5) Fifth judicial district:					
<b>22</b> (a) Personal services	2,082.6				2,082.6
<b>23</b> (b) Employee benefits	671.6				671.6
<b>24</b> (c) Travel	30.6				30.6
<b>25</b> (d) Maintenance and repairs	27.8				27.8

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(e) Supplies and materials	49.6		1.5		51.1
2	(f) Contractual services	204.4		57.0		261.4
3	(g) Operating costs	189.6		1.5		191.1
4	(h) Capital outlay	95.6				95.6
5	(i) Out-of-state travel	2.7				2.7
6	(j) Other financing uses	1.2				1.2
7	Authorized FTE: 61.00 Permanent					
8	(6) Sixth judicial district:					
9	(a) Personal services	591.4				591.4
10	(b) Employee benefits	199.1				199.1
11	(c) Travel	18.3				18.3
12	(d) Maintenance and repairs	7.0				7.0
13	(e) Supplies and materials	11.9				11.9
14	(f) Contractual services	214.6				214.6
15	(g) Operating costs	71.1				71.1
16	(h) Capital outlay	53.3				53.3
17	(i) Out-of-state travel	4.0				4.0
18	(j) Other financing uses	.3				.3
19	Authorized FTE: 17.00 Permanent					
20	(7) Seventh judicial district:					
21	(a) Personal services	747.6				747.6
22	(b) Employee benefits	251.2				251.2
23	(c) Travel	10.1				10.1
24	(d) Maintenance and repairs	8.0				8.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	21.7				21.7
2 (f) Contractual services	60.2				60.2
3 (g) Operating costs	71.5				71.5
4 (h) Capital outlay	28.9				28.9
5 (i) Out-of-state travel	2.7				2.7
6 (j) Other financing uses	.4				.4
7 Authorized FTE: 21.50 Permanent					
8 (8) Eighth judicial district:					
9 (a) Personal services	724.4				724.4
10 (b) Employee benefits	243.4				243.4
11 (c) Travel	13.7				13.7
12 (d) Maintenance and repairs	5.4				5.4
13 (e) Supplies and materials	14.0				14.0
14 (f) Contractual services	132.5	25.0			157.5
15 (g) Operating costs	62.3				62.3
16 (h) Capital outlay	28.0				28.0
17 (i) Other financing uses	.4				.4
18 Authorized FTE: 19.00 Permanent					
19 (9) Ninth judicial district:					
20 (a) Personal services	844.8		84.5		929.3
21 (b) Employee benefits	286.6		28.9		315.5
22 (c) Travel	10.3		5.0		15.3
23 (d) Maintenance and repairs	14.9		1.5		16.4
24 (e) Supplies and materials	22.3	1.5	2.5		26.3
25 (f) Contractual services	120.9	23.5	42.5		186.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(g) Operating costs	47.6		8.6		56.2
2	(h) Other costs	.5				.5
3	(i) Capital outlay	87.0				87.0
4	(j) Other financing uses	.6				.6
5	Authorized FTE: 23.00 Permanent;	2.00	Term			
6	(10) Tenth judicial district:					
7	(a) Personal services	337.1				337.1
8	(b) Employee benefits	119.9				119.9
9	(c) Travel	4.2				4.2
10	(d) Maintenance and repairs	6.8				6.8
11	(e) Supplies and materials	11.7				11.7
12	(f) Contractual services	5.6				5.6
13	(g) Operating costs	27.6				27.6
14	(h) Capital outlay	11.4				11.4
15	(i) Other financing uses	13.7				13.7
16	Authorized FTE: 9.14 Permanent					
17	(11) Eleventh judicial district:					
18	(a) Personal services	1,434.6				1,434.6
19	(b) Employee benefits	448.6				448.6
20	(c) Travel	16.5			.3	16.8
21	(d) Maintenance and repairs	15.6	.5			16.1
22	(e) Supplies and materials	59.1	.5		.3	59.9
23	(f) Contractual services	287.0	39.0		18.8	344.8
24	(g) Operating costs	146.8	1.4			148.2

<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	54.0				54.0
2 (i) Out-of-state travel	10.3				10.3
3 (j) Other financing uses	.7				.7
4 Authorized FTE: 41.00 Permanent; .50 Term					
5 (12) Twelfth judicial district:					
6 (a) Personal services	920.3		23.6		943.9
7 (b) Employee benefits	305.6		9.5		315.1
8 (c) Travel	9.5		.6		10.1
9 (d) Maintenance and repairs	8.8				8.8
10 (e) Supplies and materials	13.7	2.0			15.7
11 (f) Contractual services	32.8	26.5			59.3
12 (g) Operating costs	88.6	1.0	.1		89.7
13 (h) Capital outlay	22.0				22.0
14 (i) Other financing uses	.5				.5
15 Authorized FTE: 25.50 Permanent; 1.00 Term					
16 (13) Thirteenth judicial district:					
17 (a) Personal services	1,357.6				1,357.6
18 (b) Employee benefits	458.0				458.0
19 (c) Travel	29.9				29.9
20 (d) Maintenance and repairs	14.5				14.5
21 (e) Supplies and materials	52.3	4.0			56.3
22 (f) Contractual services	33.2	41.0			74.2
23 (g) Operating costs	118.9				118.9
24 (h) Capital outlay	80.0				80.0
25 (i) Out-of-state travel	15.1				15.1

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.8				.8
2 Authorized FTE: 41.00 Permanent					
3 Subtotal					36,671.1
4 BERNALILLO COUNTY METROPOLITAN COURT:					
5 (a) Personal services	6,832.1	919.6			7,751.7
6 (b) Employee benefits	2,153.2	298.1			2,451.3
7 (c) Travel	8.8	2.1			10.9
8 (d) Maintenance and repairs	365.1				365.1
9 (e) Supplies and materials	301.9	54.8			356.7
10 (f) Contractual services	933.0	425.8			1,358.8
11 (g) Operating costs	749.4	82.6			832.0
12 (h) Capital outlay	248.6	44.9			293.5
13 (i) Out-of-state travel	20.4				20.4
14 (j) Other financing uses	4.4				4.4
15 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary					
16 Subtotal					13,444.8
17 DISTRICT ATTORNEYS:					
18 (1) First judicial district:					
19 (a) Personal services	1,716.4		115.0	189.9	2,021.3
20 (b) Employee benefits	613.9		38.3	66.0	718.2
21 (c) Travel	25.4		.9	4.0	30.3
22 (d) Maintenance and repairs	13.0				13.0
23 (e) Supplies and materials	36.9		1.0	6.6	44.5
24 (f) Contractual services	23.4	20.6		68.0	112.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	108.4		2.7	34.0	145.1
2 (h) Other costs	.5				.5
3 (i) Capital outlay				21.2	21.2
4 (j) Out-of-state travel	6.5			6.0	12.5
5 Authorized FTE: 49.50 Permanent; 9.50 Term					
6 (2) Second judicial district:					
7 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
8 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
9 (c) Travel	108.2				108.2
10 (d) Maintenance and repairs	41.0				41.0
11 (e) Supplies and materials	149.1				149.1
12 (f) Contractual services	105.3				105.3
13 (g) Operating costs	613.3				613.3
14 (h) Capital outlay	81.2				81.2
15 (i) Out-of-state travel	4.0				4.0
16 (j) Other financing uses	3.9				3.9
17 Authorized FTE: 211.00 Permanent; 19.50 Term					
18 (3) Third judicial district:					
19 (a) Personal services	1,462.4		490.9		1,953.3
20 (b) Employee benefits	567.4		164.6		732.0
21 (c) Travel	16.9		6.3		23.2
22 (d) Maintenance and repairs	12.0		1.5		13.5
23 (e) Supplies and materials	15.5		13.0		28.5
24 (f) Contractual services	31.5		80.0		111.5
25 (g) Operating costs	92.0		14.0		106.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(h) Capital outlay	8.2		13.0		21.2
2	(i) Out-of-state travel	1.3		1.5		2.8
3	(j) Other financing uses	1.0				1.0
4	Authorized FTE: 41.25 Permanent;	14.00	Term			
5	(4) Fourth judicial district:					
6	(a) Personal services	1,013.7		10.4		1,024.1
7	(b) Employee benefits	424.2		6.5		430.7
8	(c) Travel	23.8				23.8
9	(d) Maintenance and repairs	7.7				7.7
10	(e) Supplies and materials	16.2				16.2
11	(f) Contractual services	50.0				50.0
12	(g) Operating costs	79.0				79.0
13	(h) Capital outlay	25.0				25.0
14	(i) Out-of-state travel	1.9				1.9
15	(j) Other financing uses	.5				.5
16	Authorized FTE: 28.50 Permanent;	.50	Term			
17	(5) Fifth judicial district:					
18	(a) Personal services	1,559.8				1,559.8
19	(b) Employee benefits	523.2				523.2
20	(c) Travel	29.3				29.3
21	(d) Maintenance and repairs	11.9				11.9
22	(e) Supplies and materials	22.7				22.7
23	(f) Contractual services	60.8				60.8
24	(g) Operating costs	120.4				120.4



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	30.7				30.7
2 (i) Out-of-state travel	1.8				1.8
3 Authorized FTE: 45.50 Permanent					
4 (6) Sixth judicial district:					
5 (a) Personal services	770.2	46.9	262.3		1,079.4
6 (b) Employee benefits	300.0	26.6	22.9		349.5
7 (c) Travel	16.9		11.3		28.2
8 (d) Maintenance and repairs	3.8				3.8
9 (e) Supplies and materials	20.0		5.1		25.1
10 (f) Contractual services	6.8		45.6		52.4
11 (g) Operating costs	68.6		24.4		93.0
12 (h) Other costs	1.0				1.0
13 (i) Capital outlay	6.0		.1		6.1
14 (j) Out-of-state travel	4.5				4.5
15 (k) Other financing uses	.6				.6
16 Authorized FTE: 21.00 Permanent; 7.50 Term					
17 (7) Seventh judicial district:					
18 (a) Personal services	987.5				987.5
19 (b) Employee benefits	325.5				325.5
20 (c) Travel	21.1				21.1
21 (d) Maintenance and repairs	5.0				5.0
22 (e) Supplies and materials	14.9				14.9
23 (f) Contractual services	45.1				45.1
24 (g) Operating costs	70.3				70.3
25 (h) Capital outlay	3.1				3.1

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(i) Out-of-state travel	2.0				2.0
2	(j) Other financing uses	.7				.7
3	Authorized FTE: 30.00 Permanent					
4	(8) Eighth judicial district:					
5	(a) Personal services	1,028.0				1,028.0
6	(b) Employee benefits	385.7				385.7
7	(c) Travel	30.7				30.7
8	(d) Maintenance and repairs	15.7				15.7
9	(e) Supplies and materials	22.6				22.6
10	(f) Contractual services	10.9				10.9
11	(g) Operating costs	104.2				104.2
12	(h) Capital outlay	61.5				61.5
13	(i) Out-of-state travel	3.5				3.5
14	(j) Other financing uses	.5				.5
15	Authorized FTE: 27.00 Permanent					
16	(9) Ninth judicial district:					
17	(a) Personal services	1,014.3				1,014.3
18	(b) Employee benefits	347.4				347.4
19	(c) Travel	15.9		3.0		18.9
20	(d) Maintenance and repairs	5.7				5.7
21	(e) Supplies and materials	12.4		2.2		14.6
22	(f) Contractual services	2.9		2.0		4.9
23	(g) Operating costs	72.3		2.5		74.8
24	(h) Capital outlay	15.0				15.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	2.9				2.9
2 Authorized FTE: 27.00 Permanent;	1.00	Term			
3 (10) Tenth judicial district:					
4 (a) Personal services	345.5				345.5
5 (b) Employee benefits	120.3				120.3
6 (c) Travel	5.7				5.7
7 (d) Maintenance and repairs	2.5				2.5
8 (e) Supplies and materials	12.3				12.3
9 (f) Contractual services	3.7				3.7
10 (g) Operating costs	31.1				31.1
11 (h) Capital outlay	16.7				16.7
12 (i) Out-of-state travel	.9				.9
13 Authorized FTE: 9.00 Permanent					
14 (11) Eleventh judicial district--Farmington office:					
15 (a) Personal services	1,179.6		82.3		1,261.9
16 (b) Employee benefits	402.5		24.4		426.9
17 (c) Travel	14.7		.4		15.1
18 (d) Maintenance and repairs	8.8				8.8
19 (e) Supplies and materials	16.0		.3		16.3
20 (f) Contractual services	3.3		45.6		48.9
21 (g) Operating costs	77.6		.4		78.0
22 (h) Capital outlay	28.0				28.0
23 (i) Out-of-state travel	2.0		.9		2.9
24 (j) Other financing uses	.8				.8
25 Authorized FTE: 35.50 Permanent;	2.50	Term			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (12) Eleventh judicial district--Gallup office:					
2 (a) Personal services	692.4	91.9			784.3
3 (b) Employee benefits	228.2	31.4			259.6
4 (c) Travel	8.4	1.9			10.3
5 (d) Maintenance and repairs	1.3				1.3
6 (e) Supplies and materials	14.2				14.2
7 (f) Contractual services	26.0	6.2			32.2
8 (g) Operating costs	52.5	1.8			54.3
9 (h) Capital outlay	12.8				12.8
10 (i) Out-of-state travel	1.8				1.8
11 (j) Other financing uses	5.4				5.4
12 Authorized FTE: 21.00 Permanent; 2.00 Term					
13 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					
14 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and					
15 contracting for the services of a special prosecutor.					
16 The general fund appropriation to the eleventh judicial district--Gallup office in the other					
17 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state					
18 board of finance.					
19 (13) Twelfth judicial district:					
20 (a) Personal services	1,070.5		233.2		1,303.7
21 (b) Employee benefits	367.0		72.3		439.3
22 (c) Travel	16.1		12.0		28.1
23 (d) Maintenance and repairs	8.6		.8		9.4
24 (e) Supplies and materials	19.1		7.1		26.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	4.9		80.4		85.3
2 (g) Operating costs	115.4		19.8		135.2
3 (h) Capital outlay	2.0				2.0
4 (i) Out-of-state travel			2.5		2.5
5 (j) Other financing uses	.7				.7
6 Authorized FTE: 31.50 Permanent; 5.50 Term					
7 (14) Thirteenth judicial district:					
8 (a) Personal services	1,455.8				1,455.8
9 (b) Employee benefits	475.7				475.7
10 (c) Travel	20.4				20.4
11 (d) Maintenance and repairs	6.0				6.0
12 (e) Supplies and materials	14.7				14.7
13 (f) Contractual services	45.0				45.0
14 (g) Operating costs	88.5				88.5
15 (h) Capital outlay	13.4				13.4
16 (i) Out-of-state travel	1.8				1.8
17 (j) Other financing uses	.9				.9
18 Authorized FTE: 41.00 Permanent; 3.00 Term					
19 Subtotal					35,779.3
20 ADMINISTRATIVE OFFICE OF THE DISTRICT					
21 ATTORNEYS:					
22 (a) Personal services	297.2				297.2
23 (b) Employee benefits	29.6				29.6
24 (c) Travel	14.1	17.1			31.2
25 (d) Maintenance and repairs	1.6				1.6

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(e) Supplies and materials	6.7				6.7
2	(f) Contractual services	16.8				16.8
3	(g) Operating costs	43.3	201.5			244.8
4	(h) Other costs	157.5				157.5
5	(i) Capital outlay	11.0				11.0
6	(j) Out-of-state travel		27.0			27.0
7	Authorized FTE: 7.00 Permanent					
8	The general fund appropriation to the administrative office of the district attorneys in the contractual					
9	services category includes sufficient funding to begin developing a pilot for implementation of a					
10	statewide system linking all county detention facilities and the corrections department in order to					
11	provide a crime victim with access to information regarding the criminal offender who perpetrated the					
12	crime against the victim.					
13	Subtotal					823.4
14	TOTAL JUDICIAL	107,107.6	10,816.3	3,892.3	623.0	122,439.2
15	<b>C. GENERAL CONTROL</b>					
16	ATTORNEY GENERAL:					
17	(1) Regular operations:					
18	(a) Personal services	5,783.9	245.0	120.9		6,149.8
19	(b) Employee benefits	1,802.1	105.0	51.8		1,958.9
20	(c) Travel	175.0				175.0
21	(d) Maintenance and repairs	66.0				66.0
22	(e) Supplies and materials	75.0				75.0
23	(f) Contractual services	283.0				283.0
24	(g) Operating costs	885.8				885.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other costs		.5			.5
2 (i) Capital outlay		35.0			35.0
3 (j) Out-of-state travel		20.0			20.0
4 (k) Other financing uses		2.5			2.5
5 Authorized FTE: 138.00 Permanent; 2.00 Term					
6 The internal service funds/interagency transfers appropriations to the regular operations of the attorney					
7 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;					
8 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					
9 attorney general's representation of habeas corpus cases on behalf of the corrections department; one					
10 hundred thousand dollars (\$100,000) from the risk management division of the general services department					
11 for providing legal representation of governmental entities and public employees at the request of the					
12 risk management division.					
13 The general fund appropriations to the regular operations of the attorney general include one					
14 hundred thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and					
15 address concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been					
16 implemented or observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and					
17 Section 47-1-25 NMSA 1978. This appropriation is contingent upon House Bill 261 of the first session of					
18 the forty-fourth legislature, becoming law.					
19 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
20 political subdivisions or private citizens shall revert to the general fund.					
21 (2) Guardianship services program:					
22 (a) Personal services		82.1			82.1
23 (b) Employee benefits		26.4			26.4
24 (c) Travel		.4			.4
25 (d) Supplies and materials		.3			.3

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(e) Contractual services	1,416.7				1,416.7
2	(f) Operating costs	2.8				2.8
3	(g) Out-of-state travel	.8				.8
4	Authorized FTE: 1.50 Permanent					
5	The general fund appropriation to the guardianship services program of the attorney general in the					
6	contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
7	guardian services for the mentally ill and the developmentally disabled.					
8	(3) Medicaid fraud division:					
9	(a) Personal services	144.6			433.9	578.5
10	(b) Employee benefits	44.6			133.8	178.4
11	(c) Travel	9.3			27.9	37.2
12	(d) Maintenance and repairs	1.7			4.9	6.6
13	(e) Supplies and materials	.6			1.9	2.5
14	(f) Contractual services	1.7			5.1	6.8
15	(g) Operating costs	19.2			57.7	76.9
16	(h) Out-of-state travel	1.3			3.7	5.0
17	(i) Other financing uses	12.0			36.0	48.0
18	Authorized FTE: 13.00 Term					
19	Subtotal					12,120.9
20	STATE AUDITOR:					
21	(a) Personal services	1,162.5		203.7		1,366.2
22	(b) Employee benefits	349.4		66.8		416.2
23	(c) Travel	25.6		9.0		34.6
24	(d) Maintenance and repairs	9.1				9.1



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	13.9		1.2		15.1
2 (f) Contractual services	105.0				105.0
3 (g) Operating costs	113.0		96.3		209.3
4 (h) Capital outlay	13.6		35.2		48.8
5 (i) Out-of-state travel	7.0		6.7		13.7
6 (j) Other financing uses	.5				.5
7 Authorized FTE: 30.00 Permanent;	1.00	Term			
8 Subtotal					2,218.5
9 TAXATION AND REVENUE DEPARTMENT:					
10 (1) Office of the secretary:					
11 (a) Personal services	2,517.0				2,517.0
12 (b) Employee benefits	813.2				813.2
13 (c) Travel	38.8				38.8
14 (d) Maintenance and repairs	3.7				3.7
15 (e) Supplies and materials	19.1				19.1
16 (f) Contractual services	259.2				259.2
17 (g) Operating costs	173.0				173.0
18 (h) Capital outlay	9.0				9.0
19 (i) Out-of-state travel	20.0				20.0
20 Authorized FTE: 65.00 Permanent					
21 (2) Administrative services division:					
22 (a) Personal services	4,328.2	81.6			4,409.8
23 (b) Employee benefits	1,376.3	15.4			1,391.7
24 (c) Travel	12.6				12.6
25 (d) Maintenance and repairs	145.7				145.7

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(e) Supplies and materials	1,785.1	.5			1,785.6
2	(f) Contractual services	46.0				46.0
3	(g) Operating costs	3,556.9	77.3			3,634.2
4	(h) Other costs	.2				.2
5	(i) Capital outlay	38.8				38.8
6	(j) Out-of-state travel	5.0				5.0
7	(k) Other financing uses	16.7				16.7
8	Authorized FTE: 127.00 Permanent					
9	(3) Audit and compliance division:					
10	(a) Personal services	6,537.0	21.0		307.6	6,865.6
11	(b) Employee benefits	2,093.7	6.3		96.4	2,196.4
12	(c) Travel	292.9			9.9	302.8
13	(d) Maintenance and repairs	33.5				33.5
14	(e) Supplies and materials	99.8			7.0	106.8
15	(f) Contractual services	214.1				214.1
16	(g) Operating costs	1,365.2		58.2	16.8	1,440.2
17	(h) Other costs	1.7				1.7
18	(i) Capital outlay	56.6			3.4	60.0
19	(j) Out-of-state travel	344.9			93.9	438.8
20	Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
21	(4) Revenue processing division:					
22	(a) Personal services	3,677.7	296.2			3,973.9
23	(b) Employee benefits	1,153.7	91.7			1,245.4
24	(c) Travel	5.0	.6			5.6

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

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
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					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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		9,532.0	80.0		9,612.0
2 (g) Operating costs		307.6			307.6
3 (h) Capital outlay		38.7			38.7
4 (i) Out-of-state travel		40.0			40.0
5 (j) Other financing uses		927.0			927.0
6 Authorized FTE: 24.00 Permanent					
7 The other state funds appropriation to the state investment council in the other financing uses category					
8 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
9 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
10 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
11 from this appropriation shall revert to the state investment council.					
12 Subtotal					12,509.9
13 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
14 (1) Office of the secretary:					
15 (a) Personal services	372.4				372.4
16 (b) Employee benefits	125.3				125.3
17 (c) Travel	3.5				3.5
18 (d) Maintenance and repairs	.6				.6
19 (e) Supplies and materials	4.5				4.5
20 (f) Contractual services	48.0				48.0
21 (g) Operating costs	29.9				29.9
22 (h) Capital outlay	2.0				2.0
23 (i) Out-of-state travel	2.3				2.3
24 (j) Other financing uses	2.7				2.7
25 Authorized FTE: 6.80 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	724.3				724.3
3 (b) Employee benefits	232.5				232.5
4 (c) Travel	1.0				1.0
5 (d) Maintenance and repairs	9.8				9.8
6 (e) Supplies and materials	14.3				14.3
7 (f) Contractual services	49.2				49.2
8 (g) Operating costs	76.4				76.4
9 (h) Capital outlay	5.0				5.0
10 (i) Out-of-state travel	1.0				1.0

11 Authorized FTE: 19.00 Permanent

12 The general fund appropriation to the administrative services division of the department of finance and  
13 administration includes sufficient funding to provide the following information to the legislative  
14 finance committee and the governor, along with a copy of the professional services contract brief for  
15 each professional services contract requiring the contracts review bureau approval, for the purpose of  
16 implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:  
17 1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and  
18 product delivered by the contractor clearly meets the statutory mission, goals and objectives of the  
19 agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is  
20 to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating what  
21 type of monitoring requirement the agency has established to ensure the quality of services and products  
22 delivered by the contractor are of high quality and are timely; 6) a statement of certification by the  
23 state budget division of the department of finance and administration that the legislature appropriated  
24 the funds expended under the contracts for that specific purpose.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
<b>1</b> (3) State board of finance:					
<b>2</b> (a) Personal services	286.3				286.3
<b>3</b> (b) Employee benefits	87.9				87.9
<b>4</b> (c) Travel	7.2				7.2
<b>5</b> (d) Maintenance and repairs	.7				.7
<b>6</b> (e) Supplies and materials	3.4				3.4
<b>7</b> (f) Contractual services	49.7				49.7
<b>8</b> (g) Operating costs	16.3				16.3
<b>9</b> (h) Capital outlay	5.5				5.5
<b>10</b> (i) Out-of-state travel	2.5				2.5
<b>11</b> Authorized FTE: 6.00 Permanent					
<b>12</b> (4) State budget division:					
<b>13</b> (a) Personal services	936.0				936.0
<b>14</b> (b) Employee benefits	301.0				301.0
<b>15</b> (c) Travel	9.2				9.2
<b>16</b> (d) Maintenance and repairs	2.7				2.7
<b>17</b> (e) Supplies and materials	12.0				12.0
<b>18</b> (f) Contractual services	32.0				32.0
<b>19</b> (g) Operating costs	69.5				69.5
<b>20</b> (h) Capital outlay	30.0				30.0
<b>21</b> (i) Out-of-state travel	6.0				6.0
<b>22</b> Authorized FTE: 21.00 Permanent					
<b>23</b> (5) Local government division:					
<b>24</b> (a) Personal services	996.0		162.6	481.1	1,639.7
<b>25</b> (b) Employee benefits	303.4		56.9	181.8	542.1

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(c) Travel	22.6		6.6	55.7	84.9
2	(d) Maintenance and repairs	3.9		2.6	3.4	9.9
3	(e) Supplies and materials	12.7		6.1	20.2	39.0
4	(f) Contractual services	18.7		1.0	24.4	44.1
5	(g) Operating costs	59.9		36.9	84.2	181.0
6	(h) Capital outlay	6.0		3.1	8.1	17.2
7	(i) Out-of-state travel	3.8		2.1	16.1	22.0
8	Authorized FTE: 25.00 Permanent;	17.00	Term			
9	(6) Financial control division:					
10	(a) Personal services	1,899.0				1,899.0
11	(b) Employee benefits	620.2				620.2
12	(c) Travel	8.3				8.3
13	(d) Maintenance and repairs	42.4				42.4
14	(e) Supplies and materials	97.8				97.8
15	(f) Contractual services	262.0				262.0
16	(g) Operating costs	1,421.3				1,421.3
17	(h) Capital outlay	36.7				36.7
18	(i) Out-of-state travel	5.3				5.3
19	Authorized FTE: 56.20 Permanent					
20	(7) Dues and membership fees/special appropriations:					
21	(a) National association of					
22	state budget officers	8.7				8.7
23	(b) Council of state governments	70.2				70.2
24	(c) Western interstate commission					



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	for higher education	85.0			85.0
2	(d) Education commission of the				
3	states	40.8			40.8
4	(e) Rocky Mountain corporation for				
5	public broadcasting	13.1			13.1
6	(f) National conference of state				
7	legislatures	87.6			87.6
8	(g) Western governor's association	36.0			36.0
9	(h) Cumbres and Toltec scenic				
10	railroad commission	10.0			10.0
11	(i) Commission on intergovernmental				
12	relations	5.6			5.6
13	(j) Governmental accounting standards				
14	board	15.7			15.7
15	(k) National center for state courts	63.7			63.7
16	(l) National governors' association	51.4			51.4
17	(m) Citizens review board	330.0	108.6		438.6
18	(n) Emergency water fund	45.0			45.0
19	(o) Fiscal agent contract	750.0	1,927.0		2,677.0
20	(p) Community assistance programs			249.9	249.9
21	(q) Big brothers and big sisters				
22	programs	650.0			650.0
23	(r) Enhanced 911 fund		50.0	4,450.0	4,500.0
24	(s) Community development block				
25	grant revolving loan fund		16.0	584.0	600.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(t) Emergency 911 income		100.0	4,000.0		4,100.0
2	(u) Emergency 911 reserve		28.0	458.0		486.0
3	(v) Network and database surcharge					
4	fund		400.0	7,200.0		7,600.0
5	(w) Governor's career development					
6	conference			70.0		70.0
7	(x) Community development programs				20,000.0	20,000.0
8	(y) DWI grants			9,700.0		9,700.0
9	(z) Council of governments	250.0				250.0
10	(aa) Leasehold community assistance	131.2				131.2
11	(bb) Acequia and community ditch					
12	program	30.0				30.0
13	(cc) School-to-work program				3,181.1	3,181.1
14	(dd) Acequia parciante claims					
15	pilot project for water right					
16	adjudications	75.0				75.0
17	(ee) Other	485.0				485.0
18	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
19	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
20	funds, and upon review by the legislative finance committee, the secretary of finance and administration					
21	is authorized to transfer from the general fund operating reserve to the state board of finance emergency					
22	fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of					
23	five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made					
24	pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal  2 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be  3 transferred to the general fund.</p>					
<p>4 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand  5 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.</p>					
<p>6 Unexpended or unencumbered balances remaining in the governor's career development conference fund  7 at the end of fiscal year 2000 shall not revert to the general fund.</p>					
<p>8 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia parciante  9 claims pilot project for water right adjudications is for the local government division of the department  10 of finance and administration to establish pilot project programs for addressing acequia parciante claims  11 in five water right adjudications now pending in the United States district court for the district of New  12 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de  13 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be  14 expended by community acequias or their members to retain attorneys to represent community acequias or  15 individual acequia members in any judicial proceeding involving an individual member's water right  16 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to  17 the general fund.</p>					
<p>18 The general fund appropriation to the other category for administration by the local government  19 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for  20 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation  21 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract  22 with a criminal justice planning body in Bernalillo county that will support the work of a task force for  23 the purpose of studying and recommending to the legislature programs that serve to divert children from a  24 life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the first  25 session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to develop</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 a partnership between the town of Mountainair and the public schools for community service projects for					
2 youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one hundred twenty-five					
3 thousand dollars (\$125,000) for the purpose of employing lifeguards, physical therapists and management					
4 personnel for at-risk children at the Dona Ana county educational camp and recreational park; fifty					
5 thousand dollars (\$50,000) to provide operational and staffing funds for emergency medical services in					
6 the village of Cochiti Lake located in Sandoval county; and forty thousand dollars (\$40,000) to continue					
7 an education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
8 Subtotal					66,292.1
9 PUBLIC SCHOOL INSURANCE AUTHORITY:					
10 (1) Operations division:					
11 (a) Personal services			411.7		411.7
12 (b) Employee benefits			137.1		137.1
13 (c) Travel			45.7		45.7
14 (d) Maintenance and repairs			55.0		55.0
15 (e) Supplies and materials			14.0		14.0
16 (f) Contractual services			142.6		142.6
17 (g) Operating costs			61.6		61.6
18 (h) Other costs			.2		.2
19 (i) Capital outlay			2.4		2.4
20 (j) Out-of-state travel			2.8		2.8
21 (k) Other financing uses			.2		.2
22 Authorized FTE: 10.00 Permanent					
23 (2) Benefits division:					
24 (a) Contractual services			109,795.3		109,795.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other financing uses			436.9		436.9
2 (3) Risk division:					
3 (a) Contractual services			21,314.8		21,314.8
4 (b) Other financing uses			436.9		436.9
5 One-half of the unexpended or unencumbered balances in the operations division of the public school					
6 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
7 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
8 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
9 shall revert to the risk division of the public school insurance authority.					
10 Subtotal					132,857.2
11 RETIREE HEALTH CARE AUTHORITY:					
12 (1) Administration division:					
13 (a) Personal services			570.6		570.6
14 (b) Employee benefits			276.0		276.0
15 (c) Travel			40.2		40.2
16 (d) Maintenance and repairs			3.2		3.2
17 (e) Supplies and materials			47.3		47.3
18 (f) Contractual services			111.9		111.9
19 (g) Operating costs			403.7		403.7
20 (h) Capital outlay			47.1		47.1
21 (i) Out-of-state travel			6.4		6.4
22 Authorized FTE: 17.00 Permanent					
23 Any unexpended or unencumbered balance in the administration division of the retiree health care					
24 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
25 (2) Benefits division:					

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(a) Contractual services			64,947.4		64,947.4
2	(b) Other financing uses			1,506.4		1,506.4
3	Subtotal					67,960.2
4	GENERAL SERVICES DEPARTMENT:					
5	(1) Office of the secretary:					
6	(a) Personal services	25.0		345.2		370.2
7	(b) Employee benefits			119.3		119.3
8	(c) Travel			8.0		8.0
9	(d) Maintenance and repairs			.7		.7
10	(e) Supplies and materials			4.0		4.0
11	(f) Operating costs			22.9		22.9
12	(g) Capital outlay			5.0		5.0
13	(h) Out-of-state travel			3.5		3.5
14	(i) Other financing uses			4.6		4.6
15	Authorized FTE: 7.00 Permanent					
16	(2) Administrative services division:					
17	(a) Personal services	125.0		1,228.6		1,353.6
18	(b) Employee benefits			437.7		437.7
19	(c) Travel			16.1		16.1
20	(d) Maintenance and repairs			5.6		5.6
21	(e) Supplies and materials			47.2		47.2
22	(f) Contractual services			129.1		129.1
23	(g) Operating costs			458.4		458.4
24	(h) Capital outlay			4.0		4.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel			4.0		4.0
2 (j) Other financing uses			153.1		153.1
3 Authorized FTE: 38.00 Permanent					
4 (3) Telecommunications access fund:					
5 (a) Contractual services		1,600.0			1,600.0
6 (b) Capital outlay		500.0			500.0
7 (c) Other financing uses		160.0			160.0
8 (4) Purchasing division:					
9 (a) Personal services	725.7	343.5		133.2	1,202.4
10 (b) Employee benefits	257.0	116.7		44.8	418.5
11 (c) Travel	12.0	20.0	.5	21.6	54.1
12 (d) Maintenance and repairs	3.6	2.7		2.0	8.3
13 (e) Supplies and materials	13.3	12.6		9.9	35.8
14 (f) Contractual services	6.2	130.0	40.0	8.8	185.0
15 (g) Operating costs	121.6	113.1		37.1	271.8
16 (h) Capital outlay				25.0	25.0
17 (i) Out-of-state travel	2.5	7.8		4.3	14.6
18 (j) Other financing uses	75.5	114.0		.1	189.6
19 Authorized FTE: 33.00 Permanent; 6.00 Term					
20 (5) Information systems division--regular:					
21 (a) Personal services			9,304.2		9,304.2
22 (b) Employee benefits			2,869.2		2,869.2
23 (c) Travel			193.3		193.3
24 (d) Maintenance and repairs			3,440.5		3,440.5
25 (e) Supplies and materials			1,310.5		1,310.5

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(f) Contractual services			8,650.2		8,650.2
2	(g) Operating costs	62.7		11,227.7		11,290.4
3	(h) Capital outlay			725.0		725.0
4	(i) Out-of-state travel			26.3		26.3
5	(j) Other financing uses			6,041.5		6,041.5
6	Authorized FTE: 238.00 Permanent					
7	(6) Information systems division--equipment					
8	replacement funds:					
9	(a) Supplies and materials			300.0		300.0
10	(b) Operating costs			148.0		148.0
11	(c) Capital outlay			5,009.0		5,009.0
12	(7) Risk management division--regular:					
13	(a) Personal services			1,723.5		1,723.5
14	(b) Employee benefits			572.0		572.0
15	(c) Travel			79.2		79.2
16	(d) Maintenance and repairs			109.9		109.9
17	(e) Supplies and materials			41.8		41.8
18	(f) Contractual services			874.0		874.0
19	(g) Operating costs			475.6		475.6
20	(h) Capital outlay			75.0		75.0
21	(i) Out-of-state travel			14.0		14.0
22	(j) Other financing uses			324.5		324.5
23	Authorized FTE: 46.00 Permanent					
24	(8) Risk management division--funds:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Public liability			32,724.0		32,724.0
2 (b) Surety bond			116.2		116.2
3 (c) Public property reserve			3,981.2		3,981.2
4 (d) Local public bodies unemployment compensation			698.2		698.2
5 (e) Workers' compensation retention			13,084.9		13,084.9
6 (f) State unemployment compensation			3,820.7		3,820.7
7 (g) Health benefits stabilization			86,273.1		86,273.1
8					
9	The internal service funds/interagency transfers appropriation to the surety bond fund includes one				
10	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond				
11	account in the risk reserve. The internal service funds/interagency transfers appropriation to the				
12	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars				
13	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.				
14	(9) Property control division:				
15 (a) Personal services	1,015.7				1,015.7
16 (b) Employee benefits	340.9				340.9
17 (c) Travel	13.0				13.0
18 (d) Maintenance and repairs	106.7				106.7
19 (e) Supplies and materials	6.1				6.1
20 (f) Operating costs	68.7				68.7
21 (g) Out-of-state travel	3.7				3.7
22 (h) Other financing uses	45.0				45.0
23	Authorized FTE: 28.00 Permanent				
24	(10) Building services division:				
25 (a) Personal services	2,286.3				2,286.3

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(b) Employee benefits	923.1				923.1
2	(c) Travel	71.8				71.8
3	(d) Maintenance and repairs	1,136.2				1,136.2
4	(e) Supplies and materials	29.7				29.7
5	(f) Contractual services	.2				.2
6	(g) Operating costs	2,124.8				2,124.8
7	(h) Capital outlay	35.2				35.2
8	(i) Out-of-state travel	3.3				3.3
9	(j) 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:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	83.7		175.0	258.7
2	(b) Employee benefits	25.8		54.0	79.8
3	(c) Travel	119.9		250.7	370.6
4	(d) Maintenance and repairs	7.0		14.6	21.6
5	(e) Supplies and materials	.8		1.6	2.4
6	(f) Contractual services	.1		.3	.4
7	(g) Operating costs	31.4		65.5	96.9
8	(h) Capital outlay	.5		1.0	1.5
9	(i) Out-of-state travel	2.8		5.7	8.5
10	(j) Other financing uses	13.2		27.8	41.0
11	Authorized FTE: 6.00 Permanent				
12	(14) Transportation services division--equipment				
13	replacement fund:			2,000.0	2,000.0
14	Subtotal				219,302.5
15	EDUCATIONAL RETIREMENT BOARD:				
16	(a) Personal services		1,426.6		1,426.6
17	(b) Employee benefits		453.0		453.0
18	(c) Travel		37.2		37.2
19	(d) Maintenance and repairs		132.2		132.2
20	(e) Supplies and materials		38.0		38.0
21	(f) Contractual services		3,915.8		3,915.8
22	(g) Operating costs		374.4		374.4
23	(h) Other costs		201.0		201.0
24	(i) Capital outlay		62.1		62.1
25	(j) Out-of-state travel		50.0		50.0

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

<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 (j) Out-of-state travel	4.5				4.5
2 (k) Other financing uses	4.8				4.8
3 Authorized FTE: 269.00 Permanent					
4 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
5 2000 from appropriations made from the general fund shall not revert.					
6 Subtotal					23,836.8
7 GOVERNOR:					
8 (a) Personal services	1,163.0				1,163.0
9 (b) Employee benefits	397.0				397.0
10 (c) Travel	31.4				31.4
11 (d) Maintenance and repairs	21.4				21.4
12 (e) Supplies and materials	47.4				47.4
13 (f) Contractual services	72.8				72.8
14 (g) Operating costs	164.6				164.6
15 (h) Other costs	30.0				30.0
16 (i) Capital outlay	10.0				10.0
17 (j) Out-of-state travel	26.8				26.8
18 (k) Other financing uses	.5				.5
19 Authorized FTE: 27.00 Permanent					
20 Subtotal					1,964.9
21 LIEUTENANT GOVERNOR:					
22 (a) Personal services	251.1				251.1
23 (b) Employee benefits	82.7				82.7
24 (c) Travel	17.3				17.3
25 (d) Maintenance and repairs	.9				.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(e) Supplies and materials	4.5				4.5
2	(f) Contractual services	3.6				3.6
3	(g) Operating costs	23.4				23.4
4	(h) Capital outlay	3.0				3.0
5	(i) Out-of-state travel	3.5				3.5
6	(j) Other financing uses	.1				.1
7	Authorized FTE: 6.00 Permanent					
8	Subtotal					390.1
9	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
10	(1) Administrative division:					
11	(a) Personal services		1,890.0			1,890.0
12	(b) Employee benefits		611.5			611.5
13	(c) Travel		28.4			28.4
14	(d) Maintenance and repairs		78.7			78.7
15	(e) Supplies and materials		56.8			56.8
16	(f) Contractual services		8,870.8			8,870.8
17	(g) Operating costs		798.5			798.5
18	(h) Capital outlay		143.0			143.0
19	(i) Out-of-state travel		24.1			24.1
20	(j) Other financing uses		800.0			800.0
21	Authorized FTE: 51.00 Permanent; 2.00 Term					
22	The other state funds appropriation to the administrative division of the public employees retirement					
23	association in the contractual services category includes eight million fifty thousand dollars					
24	(\$8,050,000) to be used only for investment manager fees.					

<u>Item</u>	<u>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 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

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
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
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					1,681.6
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	16.4				16.4
23	(d) Maintenance and repairs	19.0				19.0
24	(e) Supplies and materials	41.0				41.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	37.5			37.5
2	(g) Operating costs	511.1			511.1
3	(h) Other costs	76.0			76.0
4	(i) Capital outlay	88.1			88.1
5	(j) Out-of-state travel	6.0			6.0
6	(k) Other financing uses	.8			.8
7	Authorized FTE: 36.00 Permanent;	1.00 Term;	1.33 Temporary		
8	Subtotal				2,136.8
9	PERSONNEL BOARD:				
10	(a) Personal services	2,394.4			2,394.4
11	(b) Employee benefits	791.3			791.3
12	(c) Travel	34.3			34.3
13	(d) Maintenance and repairs	72.1			72.1
14	(e) Supplies and materials	52.0			52.0
15	(f) Contractual services	32.4			32.4
16	(g) Operating costs	187.8			187.8
17	(h) Capital outlay	10.0			10.0
18	(i) Out-of-state travel	5.1			5.1
19	(j) Other financing uses	1.3			1.3
20	Authorized FTE: 67.50 Permanent				
21	Subtotal				3,580.7
22	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:				
23	(a) Personal services	82.2			82.2
24	(b) Employee benefits	37.0			37.0
25	(c) Travel	5.9			5.9

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	1.5			1.5
2	(e) Supplies and materials	3.0			3.0
3	(f) Contractual services	42.8			42.8
4	(g) Operating costs	35.3			35.3
5	(h) Capital outlay	2.0			2.0
6	(i) Out-of-state travel	2.0			2.0
7	(j) Other financing uses	.1			.1
8	Authorized FTE: 2.00 Permanent				
9	The appropriations to the public employee labor relations board are contingent upon passage of legislation				
10	that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.				
11	Subtotal				211.8
12	STATE TREASURER:				
13	(a) Personal services	1,845.7		35.0	1,880.7
14	(b) Employee benefits	681.2			681.2
15	(c) Travel	20.5			20.5
16	(d) Maintenance and repairs	21.8			21.8
17	(e) Supplies and materials	40.3			40.3
18	(f) Contractual services	81.9			81.9
19	(g) Operating costs	480.8			480.8
20	(h) Capital outlay	39.5			39.5
21	(i) Out-of-state travel	5.0			5.0
22	(j) Other financing uses	.7			.7
23	Authorized FTE: 48.50 Permanent; 1.00 Term				
24	Subtotal				3,252.4

<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 TOTAL GENERAL CONTROL	118,444.6	42,347.2	436,359.5	26,451.7	623,603.0
2	D. COMMERCE AND INDUSTRY				
3 BOARD OF EXAMINERS FOR ARCHITECTS:					
4 (a) Personal services		125.9			125.9
5 (b) Employee benefits		42.6			42.6
6 (c) Travel		17.1			17.1
7 (d) Maintenance and repairs		2.3			2.3
8 (e) Supplies and materials		7.5			7.5
9 (f) Contractual services		13.5			13.5
10 (g) Operating costs		42.1			42.1
11 (h) Capital outlay		15.5			15.5
12 (i) Out-of-state travel		9.1			9.1
13 (j) Other financing uses		1.5			1.5
14 Authorized FTE: 4.00 Permanent					
15 Subtotal					277.1
16 BORDER AUTHORITY:					
17 (a) Personal services	60.0				60.0
18 (b) Employee benefits	15.0				15.0
19 (c) Travel	3.0				3.0
20 (d) Maintenance and repairs	.3				.3
21 (e) Supplies and materials	1.0				1.0
22 (f) Contractual services	3.0				3.0
23 (g) Operating costs	15.9				15.9
24 (h) Out-of-state travel	1.8				1.8
25 Authorized FTE: 2.00 Permanent					

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	Subtotal					100.0
2	TOURISM DEPARTMENT:					
3	(1) Travel and marketing:					
4	(a) Personal services	384.8				384.8
5	(b) Employee benefits	120.9				120.9
6	(c) Travel	27.2				27.2
7	(d) Maintenance and repairs	8.7				8.7
8	(e) Supplies and materials	35.0				35.0
9	(f) Contractual services	172.8				172.8
10	(g) Operating costs	4,409.6				4,409.6
11	(h) Other costs	1,354.2				1,354.2
12	(i) Out-of-state travel	27.0				27.0
13	(j) Other financing uses	.2				.2
14	Authorized FTE: 11.00 Permanent					
15	(2) Welcome centers:					
16	(a) Personal services	544.7				544.7
17	(b) Employee benefits	218.7				218.7
18	(c) Travel	13.6				13.6
19	(d) Maintenance and repairs	13.3				13.3
20	(e) Supplies and materials	12.0				12.0
21	(f) Contractual services	9.6				9.6
22	(g) Operating costs	51.9				51.9
23	(h) Capital outlay	17.5				17.5
24	(i) Out-of-state travel	.9				.9

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: 28.50 Permanent				
3	(3) New Mexico magazine:				
4	(a) Personal services		751.9		751.9
5	(b) Employee benefits		261.1		261.1
6	(c) Travel		7.7		7.7
7	(d) Maintenance and repairs		5.2		5.2
8	(e) Supplies and materials		24.1		24.1
9	(f) Contractual services		917.8		917.8
10	(g) Operating costs		2,662.8		2,662.8
11	(h) Other costs		200.0		200.0
12	(i) Capital outlay		19.2		19.2
13	(j) Out-of-state travel		5.0		5.0
14	(k) Other financing uses		.4		.4
15	Authorized FTE: 22.00 Permanent				
16	(4) Administrative services:				
17	(a) Personal services	369.9			369.9
18	(b) Employee benefits	130.1			130.1
19	(c) Travel	9.4			9.4
20	(d) Maintenance and repairs	4.7			4.7
21	(e) Supplies and materials	5.5			5.5
22	(f) Contractual services	9.9			9.9
23	(g) Operating costs	20.9			20.9
24	(h) Out-of-state travel	14.4			14.4
25	(i) Other financing uses	.2			.2

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 10.00 Permanent				
2	Subtotal				12,843.2
3	ECONOMIC DEVELOPMENT DEPARTMENT:				
4	(1) Office of the secretary:				
5		344.6			344.6
6		108.8			108.8
7		29.9			29.9
8		.6			.6
9		10.0			10.0
10		65.0			65.0
11		510.6			510.6
12		2.0			2.0
13		2.5			2.5
14		14.0			14.0
15		.2			.2
16	Authorized FTE: 8.00 Permanent				
17	(2) Administrative services:				
18		562.9			562.9
19		188.3			188.3
20		5.2			5.2
21		29.0			29.0
22		10.0			10.0
23		62.4			62.4
24		51.0			51.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	2.5				2.5
2 (i) Other financing uses	.2				.2
3 Authorized FTE: 14.00 Permanent					
4 (3) Economic development division:					
5 (a) Personal services	847.4				847.4
6 (b) Employee benefits	267.4				267.4
7 (c) Travel	65.9				65.9
8 (d) Maintenance and repairs	4.2				4.2
9 (e) Supplies and materials	17.8				17.8
10 (f) Contractual services	589.5				589.5
11 (g) Operating costs	196.3				196.3
12 (h) Other costs	150.0				150.0
13 (i) Capital outlay	3.0				3.0
14 (j) Out-of-state travel	50.0				50.0
15 (k) Other financing uses	.4				.4

16 Authorized FTE: 23.00 Permanent

17 The general fund appropriation to the economic development division of the economic development  
18 department in the contractual services category includes one hundred thousand dollars (\$100,000) for  
19 economic development initiatives in those rural and semirural areas throughout New Mexico with the  
20 highest unemployment rates and lowest per capita income levels.

21 The general fund appropriation to the economic development division of the economic development  
22 department in the contractual services category includes twelve thousand five hundred dollars (\$12,500)  
23 to create a child care center in Las Cruces to provide nontraditional child care hours.

24 The general fund appropriation to the economic development division of the economic development  
25 department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 program.

2 The general fund appropriations to the economic development division of the economic development  
3 department include fifty thousand dollars (\$50,000) and one economic development specialist for a  
4 regional economic development office in the economic development district including San Juan, McKinley  
5 and Cibola counties, to be located in the county with the highest unemployment rate in the specified  
6 region that shall supply office space and utilities for the regional economic development office. The  
7 regional economic development office shall concentrate its efforts on areas in the district with the  
8 highest unemployment rates.

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

16 The general fund appropriations to the economic development division of the economic development  
17 department include fifty thousand dollars (\$50,000) and one economic development specialist for a  
18 regional economic development office in the economic development district including Bernalillo, Sandoval,  
19 Valencia and Torrance counties, to be located in the county with the highest unemployment rate in the  
20 specified district that shall supply office space and utilities for the regional economic development  
21 office. The regional economic development office shall concentrate its efforts on areas in the district  
22 with the highest unemployment rates.

23 The general fund appropriations to the economic development division of the economic development  
24 department include fifty thousand dollars (\$50,000) and one economic development specialist for a



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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	unemployment rates.				
2	The general fund appropriation to the economic development division of the economic development				
3	department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a				
4	New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to				
5	provide goods and services to major New Mexico private and public sector employers and to attract				
6	out-of-state suppliers of these firms to relocate to New Mexico.				
7	(4) Science and technology:				
8	(a) Personal services	95.7		40.0	135.7
9	(b) Employee benefits	40.3			40.3
10	(c) Travel	5.5			5.5
11	(d) Maintenance and repairs	.1			.1
12	(e) Supplies and materials	4.8			4.8
13	(f) Operating costs	17.7			17.7
14	(g) Capital outlay	2.0			2.0
15	(h) Out-of-state travel	6.3			6.3
16	(i) Other financing uses	.1			.1
17	Authorized FTE: 3.00 Permanent				
18	(5) Office of space commercialization:				
19	(a) Personal services	143.8			143.8
20	(b) Employee benefits	45.8			45.8
21	(c) Travel	13.2			13.2
22	(d) Maintenance and repairs	.1			.1
23	(e) Supplies and materials	5.1			5.1
24	(f) Contractual services	142.5			142.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	25.4				25.4
2 (h) Other costs	1.0				1.0
3 (i) Capital outlay	2.5				2.5
4 (j) Out-of-state travel	12.7				12.7
5 (k) Other financing uses	.1				.1
6 Authorized FTE: 3.00 Permanent					
7 (6) Trade division:					
8 (a) Personal services	228.9				228.9
9 (b) Employee benefits	73.8				73.8
10 (c) Travel	8.9				8.9
11 (d) Maintenance and repairs	.3				.3
12 (e) Supplies and materials	5.6				5.6
13 (f) Contractual services	175.0				175.0
14 (g) Operating costs	148.9				148.9
15 (h) Other costs	1.0				1.0
16 (i) Capital outlay	2.0				2.0
17 (j) Out-of-state travel	50.0				50.0
18 (k) Other financing uses	.1				.1
19 Authorized FTE: 6.00 Permanent					
20 The general fund appropriation to the trade division of the economic development department in the					
21 contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade					
22 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
23 (7) Film division:					
24 (a) Personal services	239.6				239.6
25 (b) Employee benefits	77.9				77.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(c) Travel	7.3				7.3
2	(d) Maintenance and repairs	1.3				1.3
3	(e) Supplies and materials	9.8				9.8
4	(f) Contractual services	10.0				10.0
5	(g) Operating costs	133.9				133.9
6	(h) Other costs	1.0				1.0
7	(i) Capital outlay	2.5				2.5
8	(j) Out-of-state travel	15.9				15.9
9	(k) Other financing uses	.2				.2
10	Authorized FTE: 7.00 Permanent					
11	Subtotal					5,990.2
12	REGULATION AND LICENSING DEPARTMENT:					
13	(1) Administrative services division:					
14	(a) Personal services	815.4		233.8		1,049.2
15	(b) Employee benefits	279.1		87.0		366.1
16	(c) Travel	7.6		.9		8.5
17	(d) Maintenance and repairs	25.0		18.2		43.2
18	(e) Supplies and materials	20.7		6.0		26.7
19	(f) Contractual services	17.7		15.1		32.8
20	(g) Operating costs	281.0		66.0		347.0
21	(h) Capital outlay	22.7				22.7
22	(i) Out-of-state travel	2.8		.8		3.6
23	(j) Other financing uses	.5		1.2		1.7
24	Authorized FTE: 26.40 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 (2) Construction industries division:					
2 (a) Personal services	3,306.3				3,306.3
3 (b) Employee benefits	1,115.2				1,115.2
4 (c) Travel	232.9				232.9
5 (d) Maintenance and repairs	7.4				7.4
6 (e) Supplies and materials	64.1				64.1
7 (f) Contractual services	219.2				219.2
8 (g) Operating costs	566.4				566.4
9 (h) Capital outlay	50.0				50.0
10 (i) Out-of-state travel	3.0				3.0
11 (j) Other financing uses	1.8				1.8
12 Authorized FTE: 97.00 Permanent					
13 (3) Manufactured housing division:					
14 (a) Personal services	351.8			49.9	401.7
15 (b) Employee benefits	126.7			18.1	144.8
16 (c) Travel	25.8			5.2	31.0
17 (d) Maintenance and repairs	1.2				1.2
18 (e) Supplies and materials	6.3			1.8	8.1
19 (f) Contractual services	100.0			100.0	200.0
20 (g) Operating costs	46.2			16.6	62.8
21 (h) Capital outlay	2.5			1.5	4.0
22 (i) Out-of-state travel				6.8	6.8
23 (j) Other financing uses	.2			.1	.3
24 Authorized FTE: 12.00 Permanent					
25 The general fund appropriation to the manufactured housing division of the regulation and licensing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	department in the contractual services category includes one hundred thousand dollars (\$100,000) for the				
2	purpose of conducting field inspections of manufactured homes.				
3	(4) Financial institutions division:				
4	(a) Personal services	624.7			624.7
5	(b) Employee benefits	206.3			206.3
6	(c) Travel	62.7			62.7
7	(d) Maintenance and repairs	2.6			2.6
8	(e) Supplies and materials	6.9			6.9
9	(f) Contractual services	.5			.5
10	(g) Operating costs	94.9			94.9
11	(h) Capital outlay	17.5			17.5
12	(i) Out-of-state travel	10.1			10.1
13	(j) Other financing uses	.4			.4
14	Authorized FTE: 17.75 Permanent				
15	(5) Alcohol and gaming division:				
16	(a) Personal services	499.1			499.1
17	(b) Employee benefits	191.3			191.3
18	(c) Travel	3.1			3.1
19	(d) Maintenance and repairs	.8			.8
20	(e) Supplies and materials	8.1			8.1
21	(f) Contractual services	11.2			11.2
22	(g) Operating costs	130.6			130.6
23	(h) Capital outlay	5.5			5.5
24	(i) Out-of-state travel	3.3			3.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Other financing uses	.3			.3
2	Authorized FTE: 15.00 Permanent				
3	(6) Securities division:				
4	(a) Personal services	606.0			606.0
5	(b) Employee benefits	203.1			203.1
6	(c) Travel	3.2			3.2
7	(d) Maintenance and repairs	2.0			2.0
8	(e) Supplies and materials	6.2			6.2
9	(f) Contractual services	1.4			1.4
10	(g) Operating costs	114.3			114.3
11	(h) Capital outlay	5.0			5.0
12	(i) Out-of-state travel	2.4			2.4
13	(j) Other financing uses	.4			.4
14	Authorized FTE: 17.25 Permanent				
15	(7) Securities and education training division:				
16	(a) Travel		1.0		1.0
17	(b) Supplies and materials		5.6		5.6
18	(c) Contractual services		45.0		45.0
19	(d) Operating costs		21.0		21.0
20	(e) Capital outlay		7.0		7.0
21	(8) New Mexico state board of public accountancy:		345.5		345.5
22	Authorized FTE: 4.00 Permanent				
23	(9) Board of acupuncture and oriental medicine:		90.7		90.7
24	Authorized FTE: 1.05 Permanent				
25	(10) New Mexico athletic commission:		88.8		88.8

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	Authorized FTE: .65 Permanent					
2	(11) Athletic trainer practice board:		19.5			19.5
3	Authorized FTE: .20 Permanent					
4	(12) Board of barbers and cosmetologists:		516.7			516.7
5	Authorized FTE: 7.00 Permanent					
6	(13) Chiropractic board:		114.5			114.5
7	Authorized FTE: 1.50 Permanent					
8	(14) New Mexico board of dental health care:		234.6			234.6
9	Authorized FTE: 2.70 Permanent					
10	(15) Board of landscape architects:		28.8			28.8
11	Authorized FTE: .25 Permanent					
12	(16) Board of nursing home administrators:		49.0			49.0
13	Authorized FTE: .60 Permanent					
14	(17) Board of examiners for occupational therapy:		47.7			47.7
15	Authorized FTE: .60 Permanent					
16	(18) Board of optometry:		56.6			56.6
17	Authorized FTE: .70 Permanent					
18	(19) Board of osteopathic medical examiners:		49.2			49.2
19	Authorized FTE: .50 Permanent					
20	(20) Board of pharmacy:		1,089.3			1,089.3
21	Authorized FTE: 13.00 Permanent					
22	(21) Physical therapists' licensing board:		111.4			111.4
23	Authorized FTE: 1.40 Permanent					
24	(22) Board of podiatry:		20.6			20.6



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: .20 Permanent				
2	(23) Advisory board of private investigators and				
3	polygraphers:		160.2		160.2
4	Authorized FTE: 1.35 Permanent				
5	(24) New Mexico state board of psychologist				
6	examiners:		150.5		150.5
7	Authorized FTE: 1.45 Permanent				
8	(25) New Mexico real estate commission:		794.9		794.9
9	Authorized FTE: 9.40 Permanent				
10	(26) Advisory board of respiratory care				
11	practitioners:		47.8		47.8
12	Authorized FTE: .70 Permanent				
13	(27) Speech language pathology, audiology and				
14	hearing aid dispensing practices board:		86.1		86.1
15	Authorized FTE: 1.80 Permanent				
16	(28) Board of thanatopractice:		93.6		93.6
17	Authorized FTE: .35 Permanent				
18	(29) Nutrition and dietetics practice board:		26.6		26.6
19	Authorized FTE: .30 Permanent				
20	(30) Board of social work examiners:		234.5		234.5
21	Authorized FTE: 2.00 Permanent				
22	(31) Interior design board:		32.7		32.7
23	Authorized FTE: .30 Permanent				
24	(32) Real estate recovery fund:		50.0		50.0
25	(33) Real estate appraisers board:		104.1		104.1

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE:	1.45			Permanent
2	(34) Board of massage therapy:		140.4		140.4
3	Authorized FTE:	1.65			Permanent
4	(35) Counseling and therapy practice board:		346.2		346.2
5	Authorized FTE:	5.50			Permanent
6	The other state funds appropriations to the various boards and commissions of the regulation and				
7	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel				
8	and are contingent upon the department developing and finalizing administrative policies and procedures				
9	for boards and commissions for review by the legislative finance committee and department of finance and				
10	administration.				
11	Subtotal				16,362.5
12	PUBLIC REGULATION COMMISSION:				
13	(1) Administrative services division:				
14	(a) Personal services	2,474.1		340.0	2,814.1
15	(b) Employee benefits	832.5		110.0	942.5
16	(c) Travel	3.3			3.3
17	(d) Maintenance and repairs	20.2			20.2
18	(e) Supplies and materials	7.8			7.8
19	(f) Contractual services	37.4			37.4
20	(g) Operating costs	501.4			501.4
21	(h) Capital outlay	20.0			20.0
22	(i) Out-of-state travel	9.4			9.4
23	Authorized FTE:	78.00			Permanent
24	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	11.0		67.2		78.2
16 (f) Contractual services	52.8		630.3		683.1
17 (g) Operating costs	482.5		388.9		871.4
18 (h) Other costs			10,030.0		10,030.0
19 (i) Capital outlay	15.0		74.3		89.3
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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.				
2	The internal service funds/interagency transfers appropriations to 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 to 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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	283.6				283.6
2 (c) Travel	6.8				6.8
3 (d) Maintenance and repairs	38.8				38.8
4 (e) Supplies and materials	11.6				11.6
5 (f) Contractual services	129.6				129.6
6 (g) Operating costs	175.9				175.9
7 (h) Out-of-state travel	9.0				9.0
8 Authorized FTE: 22.00 Permanent					
9 Subtotal					25,019.2
10 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
11 (a) Personal services		317.4			317.4
12 (b) Employee benefits		124.7			124.7
13 (c) Travel		22.6			22.6
14 (d) Maintenance and repairs		21.1			21.1
15 (e) Supplies and materials		11.0			11.0
16 (f) Contractual services		226.9			226.9
17 (g) Operating costs		49.1			49.1
18 (h) Capital outlay		3.0			3.0
19 (i) Out-of-state travel		15.0			15.0
20 (j) Other financing uses		.2			.2
21 Authorized FTE: 10.00 Permanent					
22 Subtotal					791.0
23 BOARD OF NURSING:					
24 (a) Personal services		341.0	9.0		350.0
25 (b) Employee benefits		109.1	2.9		112.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(c) Travel		27.1	.4		27.5
2	(d) Maintenance and repairs		9.1	.1		9.2
3	(e) Supplies and materials		17.5	.3		17.8
4	(f) Contractual services		152.0			152.0
5	(g) Operating costs		193.2	.8		194.0
6	(h) Other costs		3.8	.4		4.2
7	(i) Capital outlay		12.0	.2		12.2
8	(j) Out-of-state travel		5.0			5.0
9	(k) Other financing uses		.2			.2
10	Authorized FTE: 10.00 Permanent					
11	Subtotal					884.1
12	NEW MEXICO STATE FAIR:					
13	(a) Personal services		3,749.7			3,749.7
14	(b) Employee benefits		909.9			909.9
15	(c) Travel		80.1			80.1
16	(d) Maintenance and repairs		749.1			749.1
17	(e) Supplies and materials		155.4			155.4
18	(f) Contractual services		2,251.9			2,251.9
19	(g) Operating costs		1,546.9			1,546.9
20	(h) Other costs		1,382.5			1,382.5
21	(i) Capital outlay		2,837.8			2,837.8
22	(j) Out-of-state travel		8.2			8.2
23	Authorized FTE: 42.00 Permanent; 13.00 Term					
24	Subtotal					13,671.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
2	ENGINEERS AND SURVEYORS:				
3			159.4		159.4
4			55.6		55.6
5			22.1		22.1
6			7.0		7.0
7			7.3		7.3
8			66.7		66.7
9			123.0		123.0
10			4.1		4.1
11			8.7		8.7
12			.2		.2
13	Authorized FTE: 6.00 Permanent				
14	Subtotal				454.1
15	GAMING CONTROL BOARD:				
16		1,687.4			1,687.4
17		421.8			421.8
18		5.3			5.3
19		59.0			59.0
20		218.1			218.1
21		99.0			99.0
22		.9			.9
23		1.0			1.0
24	Authorized FTE: 51.00 Permanent				
25	Subtotal				2,492.5

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b> STATE RACING COMMISSION:					
<b>2</b> (a) Personal services	545.7				545.7
<b>3</b> (b) Employee benefits	314.0				314.0
<b>4</b> (c) Travel	31.2				31.2
<b>5</b> (d) Maintenance and repairs	3.0				3.0
<b>6</b> (e) Supplies and materials	10.5				10.5
<b>7</b> (f) Contractual services	305.6				305.6
<b>8</b> (g) Operating costs	93.1				93.1
<b>9</b> (h) Capital outlay	.1				.1
<b>10</b> (i) Out-of-state travel	1.9				1.9
<b>11</b> (j) Other financing uses	.3				.3
<b>12</b> Authorized FTE: 15.01 Permanent;		1.56	Temporary		
<b>13</b> Subtotal					1,305.4
<b>14</b> NEW MEXICO APPLE COMMISSION:					
<b>15</b> (a) Travel	6.0				6.0
<b>16</b> (b) Maintenance and repairs	.5				.5
<b>17</b> (c) Supplies and materials	1.0				1.0
<b>18</b> (d) Contractual services	28.0		5.0		33.0
<b>19</b> (e) Operating costs	4.8				4.8
<b>20</b> (f) Other costs	.1				.1
<b>21</b> (g) Out-of-state travel	3.0				3.0
<b>22</b> Subtotal					48.4
<b>23</b> BOARD OF VETERINARY MEDICINE:					
<b>24</b> (a) Personal services			47.2		47.2



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		19.2			19.2
2 (c) Travel		9.8			9.8
3 (d) Maintenance and repairs		.6			.6
4 (e) Supplies and materials		4.0			4.0
5 (f) Contractual services		38.2			38.2
6 (g) Operating costs		26.3			26.3
7 (h) Capital outlay		2.2			2.2
8 (i) Out-of-state travel		4.6			4.6
9 (j) Other financing uses		.1			.1
10 Authorized FTE: 2.00 Permanent					
11 Subtotal					152.2
12 TOTAL COMMERCE AND INDUSTRY	40,155.1	26,286.2	13,590.1	360.0	80,391.4
13 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
14 OFFICE OF CULTURAL AFFAIRS:					
15 (1) Administrative services division:					
16 (a) Personal services	817.2				817.2
17 (b) Employee benefits	270.1				270.1
18 (c) Travel	10.4				10.4
19 (d) Maintenance and repairs	13.8				13.8
20 (e) Supplies and materials	8.3				8.3
21 (f) Contractual services	39.9	55.0			94.9
22 (g) Operating costs	48.5	55.0			103.5
23 (h) Capital outlay	14.1				14.1
24 (i) Other financing uses	.5				.5
25 Authorized FTE: 22.50 Permanent					

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (2) Hispanic cultural division:					
2 (a) Personal services	284.6				284.6
3 (b) Employee benefits	141.7				141.7
4 (c) Travel	28.5				28.5
5 (d) Maintenance and repairs	25.3				25.3
6 (e) Supplies and materials	39.8				39.8
7 (f) Contractual services	380.7				380.7
8 (g) Operating costs	356.3				356.3
9 (h) Capital outlay	214.2				214.2
10 (i) Out-of-state travel	1.8				1.8
11 (j) Other financing uses	.2				.2
12 Authorized FTE: 9.00 Permanent					
13 (3) Museum division:					
14 (a) Personal services	4,516.2	714.5			5,230.7
15 (b) Employee benefits	1,582.0	236.2			1,818.2
16 (c) Travel	11.4	58.2			69.6
17 (d) Maintenance and repairs	2.3	400.1			402.4
18 (e) Supplies and materials	2.4	86.6			89.0
19 (f) Contractual services	75.0	98.0			173.0
20 (g) Operating costs	283.5	461.6			745.1
21 (h) Other costs	10.8	249.0			259.8
22 (i) Capital outlay		161.0			161.0
23 (j) Out-of-state travel		2.0			2.0
24 (k) Other financing uses		3.6			3.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 161.75 Permanent; 29.75 Term				
2	The general fund appropriation to the museum division of the office of cultural affairs in the travel				
3	category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category				
4	includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two				
5	thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight				
6	hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.				
7	The general fund appropriation to the museum division of the office of cultural affairs in the				
8	contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,				
9	teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance				
10	workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county.				
11	(4) Office of archaeological studies:				
12	(a) Personal services		1,321.3		1,321.3
13	(b) Employee benefits		449.8		449.8
14	(c) Travel		146.5		146.5
15	(d) Maintenance and repairs		7.0		7.0
16	(e) Supplies and materials		23.5		23.5
17	(f) Contractual services		200.0		200.0
18	(g) Operating costs		27.7		27.7
19	(h) Other costs		1.6		1.6
20	(i) Capital outlay		36.0		36.0
21	(j) Out-of-state travel		1.3		1.3
22	(k) Other financing uses		1.1		1.1
23	Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary				
24	The internal service funds/interagency transfers appropriations to the office of archaeological studies				
25	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the				

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	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
2 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
3 appropriations made from the state road fund shall revert to the state road fund.					
4 (5) Natural history museum:					
5 (a) Personal services	1,504.1	243.8		27.9	1,775.8
6 (b) Employee benefits	507.9	101.5		11.2	620.6
7 (c) Travel	11.2	44.7			55.9
8 (d) Maintenance and repairs	165.4				165.4
9 (e) Supplies and materials		104.4			104.4
10 (f) Contractual services		180.0			180.0
11 (g) Operating costs	333.3	166.8			500.1
12 (h) Other costs	33.6				33.6
13 (i) Capital outlay		21.8			21.8
14 (j) Out-of-state travel		1.0			1.0
15 (k) Other financing uses	1.4				1.4
16 Authorized FTE: 53.50 Permanent; 17.25 Term					
17 (6) Arts division:					
18 (a) Personal services	434.7			133.9	568.6
19 (b) Employee benefits	148.0			42.8	190.8
20 (c) Travel	36.9				36.9
21 (d) Maintenance and repairs	2.9				2.9
22 (e) Supplies and materials	10.0				10.0
23 (f) Contractual services	144.0	400.0		55.0	599.0
24 (g) Operating costs	91.6				91.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	889.7			181.3	1,071.0
2 (i) Out-of-state travel	7.0				7.0
3 (j) Other financing uses	.4				.4
4 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
5 (7) Library division:					
6 (a) Personal services	1,473.3			365.3	1,838.6
7 (b) Employee benefits	521.6			108.1	629.7
8 (c) Travel	25.9			76.0	101.9
9 (d) Maintenance and repairs	45.1			6.5	51.6
10 (e) Supplies and materials	22.1			10.2	32.3
11 (f) Contractual services	629.0			43.0	672.0
12 (g) Operating costs	183.0			188.0	371.0
13 (h) Other costs	565.0				565.0
14 (i) Capital outlay	646.3	59.0		39.0	744.3
15 (j) Out-of-state travel	1.0			2.0	3.0
16 (k) Other financing uses	1.3				1.3
17 Authorized FTE: 46.00 Permanent; 19.00 Term					

18 The general fund appropriation to the library division of the office of cultural affairs in the other  
19 costs category includes an additional three hundred thousand dollars (\$300,000) to provide grants-in-aid  
20 for local library services.

21 The general fund appropriation to the library division of the office of cultural affairs in the  
22 capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide  
23 electronic databases for libraries.

24 The general fund appropriation to the library division of the office of cultural affairs in the  
25 capital outlay category includes an additional one hundred twenty-three thousand four hundred dollars

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(\$123,400) for library acquisitions.				
2	(8) Historic preservation division:				
3	(a) Personal services	386.3	156.7	343.9	886.9
4	(b) Employee benefits	122.8	48.6	108.4	279.8
5	(c) Travel	12.3		9.9	22.2
6	(d) Maintenance and repairs	15.0	8.0	23.0	46.0
7	(e) Supplies and materials	12.5	4.2	11.3	28.0
8	(f) Contractual services	149.3	25.5	34.0	208.8
9	(g) Operating costs	41.6		22.1	63.7
10	(h) Other costs			180.0	180.0
11	(i) Capital outlay		1.0		1.0
12	(j) Out-of-state travel	7.9		1.0	8.9
13	(k) Other financing uses	.5			.5
14	Authorized FTE: 10.00 Permanent;	16.00	Term		
15	(9) Space center:				
16	(a) Personal services	642.1	116.7		758.8
17	(b) Employee benefits	226.8	32.7		259.5
18	(c) Travel	11.4	10.7		22.1
19	(d) Maintenance and repairs	65.7	74.8		140.5
20	(e) Supplies and materials	2.1	96.0		98.1
21	(f) Operating costs	146.9	64.7		211.6
22	(g) Capital outlay		12.8		12.8
23	(h) Out-of-state travel		1.0		1.0
24	(i) Other financing uses		.6		.6

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

SFL/SB 738		General	Other	Intrnl Svc	Federal	
Item		Fund	State	Funds/Inter-	Funds	Total
			Funds	Agency Trnsf		
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: 78.80 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					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					



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 The general fund appropriations to the game protection division of the department of game and fish					
6 shall be used for the conservation of nongame wildlife species and for public information and education					
7 programs related to wildlife.					
8 Unexpended or unencumbered balances in the game protection division of the department of game and					
9 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not					
10 revert.					
11 (2) Bighorn sheep auction fund:					
12 (a) Personal services			2.4	2.6	5.0
13 (b) Travel			43.1	45.2	88.3
14 (c) Supplies and materials			22.4	23.6	46.0
15 (d) Contractual services			82.4	86.6	169.0
16 (e) Operating costs			1.3	1.3	2.6
17 (f) Out-of-state travel			.4	.4	.8
18 (3) Sikes Act fund:					
19 (a) Personal services			43.9		43.9
20 (b) Employee benefits			17.0		17.0
21 (c) Travel			4.7		4.7
22 (d) Maintenance and repairs			.4		.4
23 (e) Supplies and materials			1.7		1.7
24 (f) Operating costs			25.4		25.4
25 (g) Other costs			1,100.0		1,100.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(h) Capital outlay			27.0		27.0
2	Authorized FTE: 1.00 Term					
3	(4) Share with wildlife program:			70.0		70.0
4	(5) Endangered species program:					
5	(a) Personal services	49.2			136.0	185.2
6	(b) Employee benefits	17.0			47.1	64.1
7	(c) Travel	9.9			24.6	34.5
8	(d) Maintenance and repairs	2.5			4.1	6.6
9	(e) Supplies and materials	3.4			5.6	9.0
10	(f) Contractual services	76.6			61.5	138.1
11	(g) Operating costs	20.0			14.7	34.7
12	(h) Capital outlay	5.8			14.2	20.0
13	(i) Out-of-state travel	.8			2.2	3.0
14	Authorized FTE: 5.00 Permanent					
15	Subtotal					24,536.2
16	ENERGY, MINERALS AND NATURAL RESOURCES					
17	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

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (g) Operating costs	99.6			12.3	111.9
<b>2</b> (h) Capital outlay	5.2			6.0	11.2
<b>3</b> (i) Out-of-state travel	4.2			9.0	13.2
<b>4</b> (j) Other financing uses	.2			831.3	831.5
<b>5</b> Authorized FTE: 10.00 Permanent					
<b>6</b> (2) Administrative services division:					
<b>7</b> (a) Personal services	999.4			73.8	1,073.2
<b>8</b> (b) Employee benefits	357.4			21.6	379.0
<b>9</b> (c) Travel	6.9				6.9
<b>10</b> (d) Maintenance and repairs	12.2				12.2
<b>11</b> (e) Supplies and materials	3.9			26.5	30.4
<b>12</b> (f) Contractual services	3.5				3.5
<b>13</b> (g) Operating costs	134.5			102.8	237.3
<b>14</b> (h) Capital outlay	55.0				55.0
<b>15</b> (i) Out-of-state travel	.9				.9
<b>16</b> (j) Other financing uses	.6				.6
<b>17</b> Authorized FTE: 24.00 Permanent; 3.00 Term					
<b>18</b> (3) Energy conservation and management division:					
<b>19</b> (a) Personal services	203.3			29.6	232.9
<b>20</b> (b) Employee benefits	71.6			10.0	81.6
<b>21</b> (c) Travel				17.0	17.0
<b>22</b> (d) Maintenance and repairs	1.6			4.8	6.4
<b>23</b> (e) Supplies and materials				14.8	14.8
<b>24</b> (f) Contractual services	69.7		525.0	637.7	1,232.4
<b>25</b> (g) Operating costs	3.0			81.9	84.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(h) Other costs	.2		110.0	.8	111.0
2	(i) Capital outlay	3.7			49.9	53.6
3	(j) Out-of-state travel				16.2	16.2
4	(k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
5	Authorized FTE: 5.00 Permanent;	1.00	Term			
6	(4) Forestry division:					
7	(a) Personal services	1,610.7	58.0	2.0	301.6	1,972.3
8	(b) Employee benefits	581.4	5.9	.2	90.5	678.0
9	(c) Travel	71.6	73.0		69.1	213.7
10	(d) Maintenance and repairs	32.3	6.6		27.3	66.2
11	(e) Supplies and materials	29.5	27.5		36.1	93.1
12	(f) Contractual services	9.1	2.0		210.0	221.1
13	(g) Operating costs	214.6	37.5		166.7	418.8
14	(h) Other costs	1.3	160.0		23.0	184.3
15	(i) Capital outlay	70.9	18.0		22.2	111.1
16	(j) Out-of-state travel	9.9	1.9		6.0	17.8
17	(k) Other financing uses	3.4	2.1			5.5
18	Authorized FTE: 47.00 Permanent;	11.00	Term;	2.00	Temporary	
19	(5) Mining and minerals division:					
20	(a) Personal services	202.2		359.1	690.7	1,252.0
21	(b) Employee benefits	66.2		122.2	234.5	422.9
22	(c) Travel	5.3		23.4	75.2	103.9
23	(d) Maintenance and repairs	1.1		1.6	25.9	28.6
24	(e) Supplies and materials	.7		8.7	26.5	35.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	3.7		7.2	1,048.9	1,059.8
2 (g) Operating costs	15.3		45.2	123.3	183.8
3 (h) Capital outlay	2.0	4.0	26.5	58.0	90.5
4 (i) Out-of-state travel	1.4		4.5	13.0	18.9
5 (j) Other financing uses	.1	598.5	.1	.4	599.1
6 Authorized FTE: 16.00 Permanent; 15.00 Term					
7 (6) Oil conservation division:					
8 (a) Personal services	1,899.4	24.6	46.2	182.2	2,152.4
9 (b) Employee benefits	682.6	7.4	13.8	53.5	757.3
10 (c) Travel	70.6			2.7	73.3
11 (d) Maintenance and repairs	25.7				25.7
12 (e) Supplies and materials	43.4			4.2	47.6
13 (f) Contractual services	29.0	538.0			567.0
14 (g) Operating costs	686.3			.7	687.0
15 (h) Other costs	.3			.7	1.0
16 (i) Capital outlay	228.8	8.0		35.9	272.7
17 (j) Out-of-state travel	5.2			2.6	7.8
18 (k) Other financing uses	1.0			125.2	126.2
19 Authorized FTE: 60.00 Permanent; 2.00 Term					
20 (7) Youth conservation corps:					
21 (a) Personal services		72.8			72.8
22 (b) Employee benefits		19.7			19.7
23 (c) Travel		6.2			6.2
24 (d) Supplies and materials		6.8			6.8
25 (e) Contractual services		2,531.8			2,531.8

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(f) Operating costs			8.2		8.2
2	(g) Out-of-state travel			1.2		1.2
3	(h) Other financing uses			.1		.1
4	Authorized FTE: 2.00 Permanent					
5	The other state funds appropriations to the youth conservation corps of the energy, minerals and natural					
6	resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
7	youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
8	used for projects within the Rio Grande valley state park.					
9	Subtotal					21,946.7
10	COMMISSIONER OF PUBLIC LANDS:					
11	(a) Personal services		5,185.5			5,185.5
12	(b) Employee benefits		1,715.9			1,715.9
13	(c) Travel		102.3			102.3
14	(d) Maintenance and repairs		120.7			120.7
15	(e) Supplies and materials		162.2			162.2
16	(f) Contractual services		579.5			579.5
17	(g) Operating costs		1,200.5			1,200.5
18	(h) Other costs		1.5			1.5
19	(i) Capital outlay		255.3			255.3
20	(j) Out-of-state travel		53.0			53.0
21	(k) Other financing uses		563.7			563.7
22	Authorized FTE: 151.00 Permanent; 4.00 Temporary					
23	Subtotal					9,940.1
24	STATE ENGINEER:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Administration:					
2 (a) Personal services	5,332.0	249.0			5,581.0
3 (b) Employee benefits	1,802.4	75.0			1,877.4
4 (c) Travel	193.3	35.0			228.3
5 (d) Maintenance and repairs	53.9				53.9
6 (e) Supplies and materials	79.9	5.0			84.9
7 (f) Contractual services	1,717.1		214.0		1,931.1
8 (g) Operating costs	996.4	50.1			1,046.5
9 (h) Other costs	10.2				10.2
10 (i) Capital outlay	366.0		430.0		796.0
11 (j) Out-of-state travel	6.7				6.7
12 (k) Other financing uses	3.9				3.9
13 Authorized FTE: 162.00 Permanent; .69 Temporary					

14 The general fund appropriation to the administration of the state engineer in the capital outlay category  
15 includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the  
16 Rio de Chama acequia association in developing pilot regional acequia geographic information systems to  
17 be compatible with the statewide geographic information system currently being developed by the state  
18 engineer. No more than five percent of the appropriation may be expended by the state engineer for  
19 administrative costs incurred in the administration of the appropriation. The balance of the  
20 appropriation shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama  
21 acequia association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000  
22 shall revert to the general fund.

23 The internal service funds/interagency transfers appropriations to the administration of the state  
24 engineer in the contractual services and capital outlay categories include six hundred forty-four  
25 thousand dollars (\$644,000) from the irrigation works construction fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Legal services division:					
2 (a) Personal services	1,083.6				1,083.6
3 (b) Employee benefits	339.7				339.7
4 (c) Travel	38.3				38.3
5 (d) Maintenance and repairs	3.0				3.0
6 (e) Supplies and materials	17.4				17.4
7 (f) Contractual services	505.0		1,702.0		2,207.0
8 (g) Operating costs	243.5				243.5
9 (h) Capital outlay	46.0				46.0
10 (i) Out-of-state travel	7.8				7.8
11 (j) Other financing uses	.4				.4
12 Authorized FTE: 25.00 Permanent					

13 The general fund appropriation to the legal services division of the state engineer in the contractual  
14 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and  
15 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream  
16 system and the San Juan river basin.

17 The general fund appropriations to the legal services division of the state engineer in the personal  
18 services, employee benefits, travel, supplies and materials and capital outlay categories include seventy-  
19 five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for  
20 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be  
21 expended by the state engineer for any other purpose.

22 The general fund appropriation to the legal services division of the state engineer in the  
23 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing  
24 adjudication records in the legal services division and for the digitization of acequia maps in 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 northern Rio Grande tributaries adjudications to be linked through a geographical information system					
2 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and					
3 obligations of the United States to successors in interest to land grants for defending provisionally					
4 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.					
5 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the					
6 general fund. This appropriation may not be expended for any other purpose.					
7 The internal service funds/interagency transfers appropriation to the legal services division of the					
8 state engineer in the contractual services category includes one million seven hundred two thousand					
9 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one					
10 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
11 acequia parciante claims in pending water right adjudications which include responding to errors and					
12 omissions claims made by individual acequia members and to pay the state's share of special master fees					
13 incurred by the adjudication court and assessed against the state. None of the appropriations for the					
14 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or					
15 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
16 construction fund.					
17 (3) Interstate stream commission:					
18 (a) Personal services	726.4				726.4
19 (b) Employee benefits	220.6				220.6
20 (c) Travel	43.8		10.3		54.1
21 (d) Maintenance and repairs	7.0				7.0
22 (e) Supplies and materials	8.9				8.9
23 (f) Contractual services	298.9	32.0	302.9		633.8
24 (g) Operating costs	235.5		10.4		245.9
25 (h) Capital outlay	9.6				9.6

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(i) Out-of-state travel	17.9		10.3		28.2
2	(j) Other financing uses	.3				.3
3	Authorized FTE: 18.00 Permanent					
4	The internal service funds/interagency transfers appropriations to the interstate stream commission					
5	include three hundred thirty-three thousand nine hundred dollars (\$333,900) from the irrigation works					
6	construction fund.					
7	(4) Ute dam operation:					
8	(a) Personal services			27.8		27.8
9	(b) Employee benefits			15.8		15.8
10	(c) Travel			2.6		2.6
11	(d) Maintenance and repairs			3.9		3.9
12	(e) Supplies and materials			1.6		1.6
13	(f) Contractual services			17.5		17.5
14	(g) Operating costs			3.5		3.5
15	(h) Out-of-state travel			.3		.3
16	Authorized FTE: 1.00 Permanent					
17	The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
18	thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					
19	Ute dam construction fund.					
20	Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
21	made from the game protection fund shall revert to the game protection fund.					
22	(5) Irrigation works construction fund programs:					
23	(a) Contractual services		203.0	372.0		575.0
24	(b) Other costs			3,000.0		3,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Other financing uses			2,679.9		2,679.9
2 The appropriations to irrigation works construction fund programs include:					
3 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
4 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
5 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
6 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
7 of the cost;					
8 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
9 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
10 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
11 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
12 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
13 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
14 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
15 most efficient and economical manner and may contract with the federal government or any of its agencies					
16 or instrumentalities that provide matching funds or assistance; and					
17 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
18 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
19 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
20 (6) Debt service fund:			270.0		270.0
21 (7) Income fund:		4,809.0			4,809.0
22 (8) Improvement of Rio Grande income fund					
23 program:		2,578.0	897.0		3,475.0
24 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
25 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
2 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
3 flood control or carriage of water or both.					
4 Subtotal					32,423.3
5 ORGANIC COMMODITY COMMISSION:					
6 (a) Personal services	33.9	27.4			61.3
7 (b) Employee benefits	19.8				19.8
8 (c) Travel	13.4				13.4
9 (d) Supplies and materials	1.8				1.8
10 (e) Contractual services	20.6				20.6
11 (f) Operating costs	15.4				15.4
12 (g) Out-of-state travel	2.0				2.0
13 (h) Other financing uses	.1				.1
14 Authorized FTE: 2.50 Permanent					
15 Subtotal					134.4
16 TOTAL AGRICULTURE, ENERGY AND					
17 NATURAL RESOURCES	45,037.1	31,946.4	29,967.7	16,449.2	123,400.4
18 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
19 COMMISSION ON THE STATUS OF WOMEN:					
20 (a) Personal services	196.6				196.6
21 (b) Employee benefits	85.6				85.6
22 (c) Travel	28.3				28.3
23 (d) Maintenance and repairs	2.1				2.1
24 (e) Supplies and materials	5.3				5.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	2.8				2.8
2 (g) Operating costs	81.2				81.2
3 (h) Other costs			700.0		700.0
4 (i) Capital outlay	1.8				1.8
5 (j) Out-of-state travel	2.7				2.7
6 (k) Other financing uses	.1				.1
7 Authorized FTE: 7.00 Permanent					
8 The internal services funds/interagency transfers appropriation to the commission on the status of women					
9 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
10 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
11 temporary assistance for needy families block grant program for the state of New Mexico.					
12 Subtotal					1,106.5
13 COMMISSION FOR DEAF AND HARD-OF-HEARING					
14 PERSONS:					
15 (a) Personal services	174.3		25.7	33.4	233.4
16 (b) Employee benefits	55.0		9.6	12.6	77.2
17 (c) Travel	10.9		8.0	6.0	24.9
18 (d) Maintenance and repairs	1.9				1.9
19 (e) Supplies and materials	7.5		20.9	3.5	31.9
20 (f) Contractual services	117.3		16.0	3.0	136.3
21 (g) Operating costs	80.6		10.5	4.6	95.7
22 (h) Capital outlay	6.5		4.5	3.0	14.0
23 (i) Out-of-state travel			2.9	1.5	4.4
24 (j) Other financing uses	.1		.1		.2
25 Authorized FTE: 6.00 Permanent; 2.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
2 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
3 including an emergency interpreter access system, mental health services assistance, a case management					
4 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
5 blind.					
6 Subtotal					619.9
7 MARTIN LUTHER KING, JR. COMMISSION:					
8 (a) Personal services	61.7				61.7
9 (b) Employee benefits	21.0				21.0
10 (c) Travel	4.6				4.6
11 (d) Maintenance and repairs	.3				.3
12 (e) Supplies and materials	3.5				3.5
13 (f) Contractual services	7.7				7.7
14 (g) Operating costs	30.9				30.9
15 (h) Other costs	31.2				31.2
16 (i) Capital outlay	1.0				1.0
17 (j) Out-of-state travel	2.2				2.2
18 (k) Other financing uses	.1				.1
19 Authorized FTE: 2.00 Permanent					
20 Subtotal					164.2
21 COMMISSION FOR THE BLIND:					
22 (a) Personal services	400.6	317.1		1,785.1	2,502.8
23 (b) Employee benefits	137.4	103.7		583.6	824.7
24 (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: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
10 Subtotal					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	60.7		1.0		61.7
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 The general fund appropriation to the office of Indian affairs in the contractual services category					
5 includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate					
6 of students from Dulce entering or enrolled in college in Rio Arriba county.					
7 Subtotal					3,249.7
8 STATE AGENCY ON AGING:					
9 (1) Administration:					
10 (a) Personal services	613.6		48.8	341.8	1,004.2
11 (b) Employee benefits	215.8		16.5	114.1	346.4
12 (c) Travel	20.1		23.5	18.9	62.5
13 (d) Maintenance and repairs	1.2			.8	2.0
14 (e) Supplies and materials	7.0		5.4	2.8	15.2
15 (f) Contractual services	17.8			8.0	25.8
16 (g) Operating costs	45.4		14.9	34.3	94.6
17 (h) Other costs	22.1			5.5	27.6
18 (i) Capital outlay			1.5		1.5
19 (j) Out-of-state travel	1.7		2.0	2.9	6.6
20 Authorized FTE: 25.50 Permanent					
21 (2) Special programs:					
22 (a) Personal services	144.9			166.6	311.5
23 (b) Employee benefits	55.6			52.4	108.0
24 (c) Travel	19.1			6.4	25.5



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Supplies and materials	17.2			2.2	19.4
2 (e) Contractual services	4.9				4.9
3 (f) Operating costs	46.8			31.0	77.8
4 (g) Other costs	21.5			69.3	90.8
5 (h) Out-of-state travel				7.3	7.3
6 Authorized FTE: 8.00 Permanent; 1.00 Term					
7 (3) Employment programs:					
8 (a) Personal services				15.0	15.0
9 (b) Employee benefits				4.5	4.5
10 (c) Travel				4.0	4.0
11 (d) Supplies and materials				.7	.7
12 (e) Operating costs				3.4	3.4
13 (f) Other costs	838.7		173.8	388.3	1,400.8
14 The general fund appropriation to the employment programs of the state agency on aging in the other costs					
15 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
16 positions to provide employment training for older, low-income individuals.					
17 (4) Community programs:					
18 (a) Other costs	11,220.4			5,264.5	16,484.9
19 (b) Other financing uses	1,181.8				1,181.8
20 The general fund appropriations to the community programs of the state agency on aging used to supplement					
21 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
22 The general fund appropriation to the community programs of the state agency on aging in the other					
23 costs category includes one million seven hundred thirty-one thousand eight hundred dollars (\$1,731,800)					
24 to support senior center services, especially those that help individuals remain at home and avoid					
25 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Alzheimer's disease and related disorders; fifty-three thousand two hundred dollars (\$53,200) to support					
2 senior olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older					
3 individuals; twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling;					
4 twenty-nine thousand six hundred dollars (\$29,600) to develop additional respite care to support					
5 caregivers; twenty thousand dollars (\$20,000) for senior citizen emergency services in Dona Ana county;					
6 ten thousand dollars (\$10,000) for operating expenses of the Harding senior center; and one hundred					
7 thousand dollars (\$100,000) for operating expenses of the Eagle Nest senior center.					
8 (5) Volunteer programs:					
9 (a) Other costs	2,500.2				2,500.2
10 (b) Other financing uses	220.2				220.2
11 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
12 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
13 program.					
14 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
15 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
16 after the fiscal year 2000 audit report has been approved by the state auditor.					
17 Subtotal					24,047.1
18 HUMAN SERVICES DEPARTMENT:					
19 (1) Administrative services division:					
20 (a) Personal services	3,227.0			3,385.3	6,612.3
21 (b) Employee benefits	1,146.1			1,202.4	2,348.5
22 (c) Travel	37.1			38.9	76.0
23 (d) Maintenance and repairs	95.2			99.9	195.1
24 (e) Supplies and materials	53.6			56.2	109.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	177.3			186.0	363.3
2 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
3 (h) Out-of-state travel	3.9			4.1	8.0
4 (i) Other financing uses	1.9			1.9	3.8
5 Authorized FTE: 185.00 Permanent;	19.00	Term			
6 (2) Child support enforcement division:					
7 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
8 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
9 (c) Travel	2.3	34.7		71.6	108.6
10 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
11 (e) Supplies and materials	2.7	40.1		83.0	125.8
12 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
13 (g) Operating costs		2,631.7		5,434.1	8,065.8
14 (h) Out-of-state travel		3.2		6.3	9.5
15 (i) Other financing uses		2.0		3.9	5.9
16 Authorized FTE: 315.00 Permanent					
17 The general fund appropriation to the child support enforcement division of the human services department					
18 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
19 Nation child support enforcement program.					
20 (3) Medical assistance division:					
21 (a) Personal services	1,604.7			2,127.2	3,731.9
22 (b) Employee benefits	491.5			651.5	1,143.0
23 (c) Travel	23.6			23.6	47.2
24 (d) Maintenance and repairs	.3			.3	.6
25 (e) Supplies and materials	69.6			69.6	139.2

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(f) Contractual services	3,991.1	326.0	472.0	9,179.9	13,969.0
2	(g) Operating costs	1,332.5			1,332.5	2,665.0
3	(h) Capital outlay	2.2			2.3	4.5
4	(i) Out-of-state travel	5.0			5.0	10.0
5	(j) Other financing uses	4.7			19,152.2	19,156.9
6	Authorized FTE: 120.00 Permanent					
7	(4) Medicaid payments:					
8	(a) Other costs	208,350.0	4,701.0	58,767.8	779,178.2	1,050,997.0
9	(b) Other financing uses	8,499.3			26,500.7	35,000.0
10	The general fund appropriation to the Medicaid payments of the human services department in the other					
11	costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health coverage on a					
12	sliding scale co-payment system to working disabled individuals who meet supplemental security income					
13	eligibility except whose net earned income is less than two hundred fifty percent of federal poverty					
14	guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental reimbursement rates					
15	to approximate commercial insurance levels; two million seven hundred thousand dollars (\$2,700,000) to					
16	add the personal care benefit to the Medicaid program of which a minimum of nine hundred thousand dollars					
17	(\$900,000) shall be used to serve adults transitioning into independent living environments; and two					
18	hundred three million seven hundred fifty thousand dollars (\$203,750,000) to provide Medicaid services to					
19	eligible persons and families and to fund the Medicaid managed care contracts at no more than one hundred					
20	one and one-half percent of the state fiscal year 1999 negotiated rate.					
21	(5) Income support division:					
22	(a) Personal services	9,469.1			11,116.0	20,585.1
23	(b) Employee benefits	3,398.3			3,989.3	7,387.6
24	(c) Travel	220.6			259.0	479.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	196.1			230.3	426.4
2 (e) Supplies and materials	343.6			403.3	746.9
3 (f) Contractual services	4,735.8	936.1		8,554.6	14,226.5
4 (g) Operating costs	4,776.6			5,607.4	10,384.0
5 (h) Capital outlay	48.4			145.1	193.5
6 (i) Out-of-state travel	2.7			7.3	10.0
7 (j) Other financing uses	8.0			1,818.8	1,826.8
8 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
9 The general fund appropriation to the income support division of the human services department in the					
10 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
11 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
12 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					
13 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five hundred					
14 thousand dollars (\$500,000) to provide a safe water assistance program through regional community action					
15 agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to					
16 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
17 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care hours.					
18 (6) Income support programs:					
19 (a) Contractual services				5,000.0	5,000.0
20 (b) Other costs	13,155.6	646.8		311,782.1	325,584.5
21 (c) Other financing uses	3,182.5			24,376.8	27,559.3
22 The federal funds appropriation to the income support programs of the human services department in the					
23 other costs category includes one hundred twelve million one hundred thirty-eight thousand four hundred					
24 dollars (\$112,138,400) from the temporary assistance for needy families block grant and the general fund					
25 appropriation to the income support programs of the human services department in the other costs category					

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other  
 2 state funds appropriation to the income support programs of the human services department in the other  
 3 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash  
 4 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,  
 5 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants  
 6 and subsidies.

7 The federal funds appropriation to the income support programs of the human services department in  
 8 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and  
 9 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.

10 The federal funds appropriation to the income support programs of the human services department in  
 11 the contractual services category includes five million dollars (\$5,000,000) from the temporary  
 12 assistance for needy families block grant to fund job training and placement programs for participants as  
 13 defined in the New Mexico Works Act, contingent upon verification to the legislative finance committee  
 14 that a comprehensive plan is in place for use of the funds and performance outcomes will be tracked and  
 15 reported to the welfare reform oversight committee.

16 The federal funds appropriation to the income support programs of the human services department in  
 17 the other financing uses category includes three million dollars (\$3,000,000) from the temporary  
 18 assistance for needy families block grant for transfer to the child care development block grant to pay  
 19 for statewide child care rate increases; two hundred fifty thousand dollars (\$250,000) from the temporary  
 20 assistance for needy families block grant for transfer to the southern New Mexico family outreach center  
 21 to provide allowable services to participants as defined in the New Mexico Works Act; and twenty million  
 22 fifty thousand eight hundred dollars (\$20,050,800) from the temporary assistance for needy families block  
 23 grant to provide child care to participants as defined in the New Mexico Works Act.

24 The general fund appropriation to the income support programs of the human services department 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 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as					
2 defined in the Education Works Act, contingent upon Senate Bill 175, or similar legislation of the first					
3 session of the forty-fourth legislature, becoming law.					
4 The general fund appropriation to the income support programs of the human services department in					
5 the other financing uses category includes two million four hundred eighty-two thousand five hundred					
6 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop					
7 early childhood development programs for participants as defined in the New Mexico Works Act; and seven					
8 hundred thousand dollars (\$700,000) for transfer to the commission on the status of women to provide					
9 allowable services for participants as defined in the New Mexico Works Act.					
10 The general fund appropriation to the income support programs of the human services department in					
11 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation					
12 temporary assistance for needy families plan, contingent upon approval by the United States Department of					
13 Health and Human Services of a Navajo family assistance plan. If the Navajo Nation plan is not approved,					
14 the human services department shall use the funds to provide cash assistance grants to participants as					
15 defined in the New Mexico Works Act.					
16 Subtotal					1,581,273.7
17 LABOR DEPARTMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services				1,010.9	1,010.9
20 (b) Employee benefits				291.0	291.0
21 (c) Travel				47.1	47.1
22 (d) Maintenance and repairs				13.6	13.6
23 (e) Supplies and materials				45.4	45.4
24 (f) Contractual services				9.2	9.2
25 (g) Operating costs				174.7	174.7

SFL/SB 738		General	Other	Intrnl Svc	Federal	
Item		Fund	State	Funds/Inter-	Funds	Total
			Funds	Agency Trnsf		
1	(h) Other costs				19.6	19.6
2	(i) Capital outlay				16.0	16.0
3	(j) Out-of-state travel				13.3	13.3
4	(k) Other financing uses				.5	.5
5	Authorized FTE: 28.00 Permanent; 1.00 Term					
6	(2) Administrative services division:					
7	(a) Personal services		104.7		3,375.3	3,480.0
8	(b) Employee benefits		8.7		1,157.7	1,166.4
9	(c) Travel				95.7	95.7
10	(d) Maintenance and repairs				227.5	227.5
11	(e) Supplies and materials				232.5	232.5
12	(f) Contractual services		7.7		1,247.7	1,255.4
13	(g) Operating costs				904.7	904.7
14	(h) Other costs		344.0		81.3	425.3
15	(i) Capital outlay				297.5	297.5
16	(j) Out-of-state travel				23.7	23.7
17	(k) Other financing uses				2.3	2.3
18	Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary					
19	(3) Employment security division:					
20	(a) Personal services				11,222.5	11,222.5
21	(b) Employee benefits				3,832.5	3,832.5
22	(c) Travel				312.5	312.5
23	(d) Maintenance and repairs				317.1	317.1
24	(e) Supplies and materials				428.6	428.6



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services				776.8	776.8
2 (g) Operating costs				1,664.5	1,664.5
3 (h) Other costs				8,870.7	8,870.7
4 (i) Capital outlay				561.8	561.8
5 (j) Out-of-state travel				78.8	78.8
6 (k) Other financing uses				8.2	8.2
7 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
8 (4) Job training division:					
9 (a) Personal services				1,183.9	1,183.9
10 (b) Employee benefits				371.9	371.9
11 (c) Travel				63.9	63.9
12 (d) Maintenance and repairs				7.2	7.2
13 (e) Supplies and materials				14.3	14.3
14 (f) Contractual services	688.8			53.0	741.8
15 (g) Operating costs				267.7	267.7
16 (h) Other costs				13,494.5	13,494.5
17 (i) Capital outlay				19.4	19.4
18 (j) Out-of-state travel				11.1	11.1
19 (k) Other financing uses				.7	.7
20 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
21 The general fund appropriation to the job training division of the department of labor in the contractual					
22 services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center					
23 in Las Cruces to provide nontraditional child care hours.					
24 (5) Labor and industrial division:					
25 (a) Personal services	155.4	594.3			749.7

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(b) Employee benefits	52.6	201.1			253.7
2	(c) Travel	46.2				46.2
3	(d) Maintenance and repairs	7.7				7.7
4	(e) Supplies and materials	12.3				12.3
5	(f) Contractual services	4.1				4.1
6	(g) Operating costs	162.5				162.5
7	(h) Other costs		127.5			127.5
8	(i) Capital outlay	30.0				30.0
9	(j) Out-of-state travel	.9				.9
10	(k) Other financing uses	.5				.5
11	Authorized FTE: 23.00 Permanent;	2.70	Temporary			
12	(6) Human rights division:					
13	(a) Personal services	384.4			84.4	468.8
14	(b) Employee benefits	217.7			51.7	269.4
15	(c) Travel	28.3				28.3
16	(d) Maintenance and repairs	3.7				3.7
17	(e) Supplies and materials	12.6				12.6
18	(f) Contractual services	9.2				9.2
19	(g) Operating costs	110.9				110.9
20	(h) Capital outlay	5.5				5.5
21	(i) Out-of-state travel	1.3				1.3
22	(j) Other financing uses	.3				.3
23	Authorized FTE: 16.00 Permanent					
24	Subtotal					56,307.8

<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	WORKERS' COMPENSATION ADMINISTRATION:				
2	(1) Office of the director:				
3			320.7		320.7
4			105.4		105.4
5			20.3		20.3
6			3.4		3.4
7			97.5		97.5
8			21.1		21.1
9			2.3		2.3
10			9.0		9.0
11			.1		.1
12	Authorized FTE: 8.00 Permanent				
13	(2) Administration division:				
14			1,975.1		1,975.1
15			704.8		704.8
16			93.5		93.5
17			162.6		162.6
18			44.9		44.9
19			158.5		158.5
20			608.3		608.3
21			75.0		75.0
22			12.1		12.1
23			32.1		32.1
24	Authorized FTE: 60.00 Permanent				
25	(3) Compliance division:				

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(a) Personal services		1,768.1			1,768.1
2	(b) Employee benefits		647.3			647.3
3	(c) Travel		42.1			42.1
4	(d) Supplies and materials		12.1			12.1
5	(e) Contractual services		430.0			430.0
6	(f) Operating costs		31.4			31.4
7	(g) Capital outlay		20.7			20.7
8	(h) Out-of-state travel		15.2			15.2
9	(i) Other financing uses		1.0			1.0
10	Authorized FTE: 62.00 Permanent					
11	Subtotal					7,414.6
12	DIVISION OF VOCATIONAL REHABILITATION:					
13	(1) Rehabilitative services unit:					
14	(a) Personal services	933.5			5,122.3	6,055.8
15	(b) Employee benefits	300.6			1,643.6	1,944.2
16	(c) Travel	71.2			283.6	354.8
17	(d) Maintenance and repairs	33.1			131.8	164.9
18	(e) Supplies and materials	32.4			129.0	161.4
19	(f) Contractual services	128.8			512.7	641.5
20	(g) Operating costs	545.8			2,429.2	2,975.0
21	(h) Other costs	2,597.4	232.7	15.0	8,782.7	11,627.8
22	(i) Capital outlay	16.8			66.7	83.5
23	(j) Out-of-state travel	13.3			53.1	66.4
24	(k) Other financing uses	.7			3.0	3.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 184.00 Permanent; 22.00 Term				
2	The general fund appropriation to the rehabilitative services unit of the division of vocational				
3	rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of				
4	purchasing assistive technology devices for loan to students with disabilities who are making the				
5	transition from public school to employment or independent living.				
6	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				
7	administering and monitoring independent living projects.				
8	(2) Disability determination unit:				
9	(a) Personal services		9.4	3,003.0	3,012.4
10	(b) Employee benefits		3.1	980.1	983.2
11	(c) Travel			27.2	27.2
12	(d) Maintenance and repairs			81.7	81.7
13	(e) Supplies and materials			44.7	44.7
14	(f) Contractual services			18.5	18.5
15	(g) Operating costs			879.1	879.1
16	(h) Other costs			4,127.3	4,127.3
17	(i) Capital outlay			8.3	8.3
18	(j) Out-of-state travel			29.8	29.8
19	(k) Other financing uses			1.8	1.8
20	Authorized FTE: 97.00 Permanent				
21	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end				
22	of fiscal year 2000 from appropriations made from the general fund shall not revert.				
23	Subtotal				33,293.0
24	GOVERNOR'S COMMITTEE ON CONCERNS OF THE				
25	HANDICAPPED:				

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(a) Personal services	259.4		53.8		313.2
2	(b) Employee benefits	95.6		21.5		117.1
3	(c) Travel	8.4		7.3		15.7
4	(d) Maintenance and repairs	2.2		1.2		3.4
5	(e) Supplies and materials	6.6		4.7		11.3
6	(f) Contractual services	43.0				43.0
7	(g) Operating costs	26.1		8.0		34.1
8	(h) Other costs	3.0				3.0
9	(i) Capital outlay	2.0				2.0
10	(j) Out-of-state travel	4.0				4.0
11	(k) Other financing uses	.1		.1		.2
12	Authorized FTE: 7.00 Permanent;	2.00	Term			
13	Subtotal					547.0
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			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					746.2
2 MINERS' HOSPITAL:					
3 (a) Personal services		5,148.4		24.8	5,173.2
4 (b) Employee benefits		1,925.3		10.6	1,935.9
5 (c) Travel		64.1		.9	65.0
6 (d) Maintenance and repairs		368.2			368.2
7 (e) Supplies and materials		1,462.1		.5	1,462.6
8 (f) Contractual services		1,651.5		70.0	1,721.5
9 (g) Operating costs		664.4		2.3	666.7
10 (h) Other costs		6.0			6.0
11 (i) Capital outlay		327.1			327.1
12 (j) Out-of-state travel		10.5			10.5
13 (k) Other financing uses		6.1		2.5	8.6
14 Authorized FTE: 203.00 Permanent; 13.50 Term					
15 Subtotal					11,745.3
16 DEPARTMENT OF HEALTH:					
17 (1) Office of the secretary:					
18 (a) Personal services	291.4				291.4
19 (b) Employee benefits	87.3				87.3
20 (c) Travel	6.3				6.3
21 (d) Maintenance and repairs	.5				.5
22 (e) Supplies and materials	4.2				4.2
23 (f) Operating costs	21.6				21.6
24 (g) Out-of-state travel	4.7				4.7
25 (h) Other financing uses	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 5.00 Permanent; 1.00 Term				
2	The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the				
3	office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to the				
4	department of health.				
5	(2) Administrative services division:				
6	(a) Personal services	2,014.2	123.3	895.8	3,033.3
7	(b) Employee benefits	675.2	43.8	311.0	1,030.0
8	(c) Travel	379.3	.8	5.5	385.6
9	(d) Maintenance and repairs	28.0	2.3	12.1	42.4
10	(e) Supplies and materials	29.2	3.7	21.9	54.8
11	(f) Contractual services	161.6	12.0	80.4	254.0
12	(g) Operating costs	686.4	41.8	282.5	1,010.7
13	(h) Capital outlay	63.0	1.0	6.0	70.0
14	(i) Out-of-state travel	2.9	.3	1.0	4.2
15	(j) Other financing uses	1.5		.3	1.8
16	Authorized FTE: 92.00 Permanent; 4.00 Term				
17	(3) General counsel:				
18	(a) Personal services	498.5			498.5
19	(b) Employee benefits	156.2			156.2
20	(c) Travel	8.5			8.5
21	(d) Maintenance and repairs	3.0			3.0
22	(e) Supplies and materials	10.0			10.0
23	(f) Contractual services	6.7			6.7
24	(g) Operating costs	47.6			47.6



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(h) Capital outlay	8.5			8.5	
2	(i) Out-of-state travel	4.0			4.0	
3	(j) Other financing uses	.2			.2	
4	Authorized FTE: 11.00 Permanent					
5	(4) Reproduction services:					
6	(a) Personal services		22.0		22.0	
7	(b) Employee benefits		8.2		8.2	
8	(c) Maintenance and repairs		32.7		32.7	
9	(d) Supplies and materials		77.7		77.7	
10	(e) Operating costs		285.0		285.0	
11	Authorized FTE: 1.00 Permanent					
12	(5) Scientific laboratory division:					
13	(a) Personal services	2,225.5	277.8	960.0	10.2	3,473.5
14	(b) Employee benefits	772.7	97.2	335.8	3.6	1,209.3
15	(c) Travel	10.7	1.4	4.9	.1	17.1
16	(d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
17	(e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
18	(f) Contractual services	326.7	41.1	142.1	1.5	511.4
19	(g) Operating costs	203.9	24.6	85.2	.9	314.6
20	(h) Other costs	1.9	.2	.9		3.0
21	(i) Capital outlay	307.5	37.2	128.4	1.4	474.5
22	(j) Out-of-state travel	9.4	1.3	4.3		15.0
23	(k) Other financing uses	1.3	.2	.5		2.0
24	Authorized FTE: 76.00 Permanent; 33.00 Term					
25	(6) Public health division:					

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	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(a) Personal services	13,598.0	947.2	888.3	7,891.9	23,325.4
2	(b) Employee benefits	4,942.5	352.9	317.1	2,724.9	8,337.4
3	(c) Travel	600.7	42.1	32.7	193.7	869.2
4	(d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
5	(e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
6	(f) Contractual services	24,569.3	513.3	1,662.5	6,595.9	33,341.0
7	(g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
8	(h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
9	(i) Capital outlay	267.6	20.8			288.4
10	(j) Out-of-state travel	52.5	4.2		33.5	90.2
11	(k) Other financing uses	15.0	.2			15.2

12 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary

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

15 The general fund appropriation to the public health division of the department of health in the  
 16 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide  
 17 maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La  
 18 Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV  
 19 culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide  
 20 family resource services in Dona Ana county; and one hundred thousand dollars (\$100,000) to provide two  
 21 emergency medical technicians for the Jemez valley in Sandoval county.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The appropriation to the public health division is contingent upon the department of health				
2	maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated				
3	level.				
4	The appropriation to the public health division is contingent upon the department of health				
5	maintaining the local public health field offices at no less than the fiscal year 1999 appropriated				
6	level.				
7	(7) Southern New Mexico rehabilitation center:				
8	(a) Personal services	1,650.0	900.0	750.0	3,300.0
9	(b) Employee benefits	550.0	500.0	50.0	1,100.0
10	(c) Travel	10.0	10.0		20.0
11	(d) Maintenance and repairs	65.0	65.0		130.0
12	(e) Supplies and materials	130.0	140.0		270.0
13	(f) Contractual services	100.0	163.0		263.0
14	(g) Operating costs	140.0	120.0		260.0
15	(h) Other costs	18.0			18.0
16	(i) Capital outlay	30.0			30.0
17	(j) Out-of-state travel	5.0			5.0
18	(k) Other financing uses	2.0	2.0		4.0
19	Authorized FTE:	101.00 Permanent;	18.00 Term		
20	(8) Women, infants and children food:				
21	(a) Supplies and materials		8,337.6	20,829.4	29,167.0
22	(9) Women, infants and children program:				
23	(a) Personal services	70.5		229.7	4,236.5
24	(b) Employee benefits	23.4		76.4	1,408.2
25	(c) Travel			154.3	154.3

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(d) Maintenance and repairs				49.2	49.2
2	(e) Supplies and materials				181.8	181.8
3	(f) Contractual services	1,318.3			3,476.9	4,795.2
4	(g) Operating costs	96.7			616.8	713.5
5	(h) Capital outlay				241.0	241.0
6	(i) Out-of-state travel				20.5	20.5
7	(j) Other financing uses				3.8	3.8
8	Authorized FTE: 224.00 Term					
9	The general fund appropriation to the women, infants and children program in the department of health in					
10	the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					
11	of the women, infants and children farmers' market program.					
12	(10) Health improvement division:					
13	(a) Personal services	2,161.5		1,030.8	455.7	3,648.0
14	(b) Employee benefits	704.8		342.6	151.5	1,198.9
15	(c) Travel	124.1		61.7	27.3	213.1
16	(d) Maintenance and repairs	12.9		5.8	2.6	21.3
17	(e) Supplies and materials	36.2		16.2	7.2	59.6
18	(f) Contractual services	43.8		20.4	9.0	73.2
19	(g) Operating costs	240.5		107.7	47.6	395.8
20	(h) Capital outlay	9.1		4.1	1.8	15.0
21	(i) Out-of-state travel	13.7		6.8	3.0	23.5
22	(j) Other financing uses	1.2		.5	.2	1.9
23	Authorized FTE: 55.00 Permanent;	59.00 Term				
24	(11) Community programs--substance abuse:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Contractual services	8,370.0			5,608.2	13,978.2
2 (b) Other financing uses	392.4			273.6	666.0
3 The general fund appropriation to the substance abuse community programs unit of the department of health					
4 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
5 and individual counseling in San Miguel county.					
6 (12) Community programs--mental health:					
7 (a) Contractual services	18,850.4			930.1	19,780.5
8 (b) Other financing uses	1,486.0			79.9	1,565.9
9 The general fund appropriation to the mental health community programs unit of the department of health					
10 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
11 psychiatric care in southern New Mexico.					
12 The general fund appropriation to the mental health community programs unit of the department of					
13 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
14 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
15 parity project with the general services department.					
16 The general fund appropriation to the mental health community programs unit of the department of					
17 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a					
18 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
19 first session of the forty-fourth legislature, becoming law.					
20 (13) Community programs--developmental					
21 disabilities:					
22 (a) Contractual services	18,794.1				18,794.1
23 (14) Behavioral health services division:					
24 (a) Personal services	713.3			607.8	1,321.1
25 (b) Employee benefits	231.6			197.4	429.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	
Item		Fund	State	Funds/Inter-	Funds	Total
			Funds	Agency Trnsf		
1	(c) Travel	9.0			8.6	17.6
2	(d) Maintenance and repairs	2.5			2.2	4.7
3	(e) Supplies and materials	7.7			6.5	14.2
4	(f) Contractual services	12.5			11.0	23.5
5	(g) Operating costs	65.3			55.6	120.9
6	(h) Out-of-state travel	3.3			3.2	6.5
7	(i) Other financing uses	.3			.3	.6
8	Authorized FTE: 25.00 Permanent;	9.00	Term			
9	(15) Long-term care and restorative services					
10	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

<u>Item</u>	<u>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	5,051.5	627.2	3,635.7		9,314.4
2 (c) Travel	62.9	12.7	59.4		135.0
3 (d) Maintenance and repairs	370.2	46.7	129.8		546.7
4 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
5 (f) Contractual services	833.9	177.9	720.5		1,732.3
6 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
7 (h) Other costs	310.5	44.6	237.0		592.1
8 (i) Capital outlay	76.3		2.1		78.4
9 (j) Out-of-state travel	5.7		1.2		6.9
10 (k) Other financing uses	119.7	25.5	54.3		199.5
11 Authorized FTE: 940.00 Permanent; 58.00 Term					
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:					

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 44.00 Permanent;	18.00	Term			
2	(20) Los Lunas community waiver program:					
3	(a) Personal services	1,402.9	364.0	3,440.4	5,207.3	
4	(b) Employee benefits	530.5	139.3	1,316.8	1,986.6	
5	(c) Travel	16.8	4.4	41.7	62.9	
6	(d) Maintenance and repairs	51.4	12.1	114.6	178.1	
7	(e) Supplies and materials	14.7	3.5	32.7	50.9	
8	(f) Contractual services	540.2	132.7	1,254.6	1,927.5	
9	(g) Operating costs	157.0	37.0	350.0	544.0	
10	(h) Other costs	72.1	17.0	160.9	250.0	
11	(i) Capital outlay	10.1	2.4	22.5	35.0	
12	(j) Out-of-state travel	1.3	.3	3.0	4.6	
13	(k) Other financing uses	1.1	.3	2.6	4.0	
14	Authorized FTE: 126.00 Permanent;	105.00	Term			
15	(21) New Mexico veterans' center:					
16	(a) Personal services	884.9	1,206.4	1,258.0	943.9	4,293.2
17	(b) Employee benefits	354.6	484.5	505.3	379.1	1,723.5
18	(c) Travel	4.0	5.8	6.1	4.6	20.5
19	(d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
20	(e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
21	(f) Contractual services	38.8	53.0	55.2	41.4	188.4
22	(g) Operating costs	96.8	126.8	132.2	99.2	455.0
23	(h) Other costs	2.2	2.9	3.1	2.3	10.5
24	(i) Capital outlay	17.0	22.3	23.3	17.4	80.0
25	(j) Out-of-state travel	.3	.4	.4	.3	1.4

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	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.7	1.0	1.0	.8	3.5
2 Authorized FTE: 175.00 Permanent; 30.50 Term					
3 (22) Medicaid waivers:	41,104.8	2,000.0			43,104.8
4 The other state funds appropriation to the department of health for Medicaid waivers includes two million					
5 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
6 The general fund appropriation to the Medicaid waivers of the department of health includes an					
7 increase of seven million dollars (\$7,000,000) for the developmentally disabled waiver program, and two					
8 million dollars (\$2,000,000) for the disabled and elderly waiver program.					
9 Subtotal					351,590.0
10 DEPARTMENT OF ENVIRONMENT:					
11 (1) Office of the secretary:					
12 (a) Personal services	274.4		497.8	187.0	959.2
13 (b) Employee benefits	84.9		156.9	60.5	302.3
14 (c) Travel	5.9		11.0	4.2	21.1
15 (d) Maintenance and repairs	.6		1.1	.4	2.1
16 (e) Supplies and materials	2.6		4.9	2.0	9.5
17 (f) Contractual services	1.1		2.0	.8	3.9
18 (g) Operating costs	20.2		36.0	13.1	69.3
19 (h) Out-of-state travel	2.1		3.8	1.5	7.4
20 (i) Other financing uses	.1		.3	.1	.5
21 Authorized FTE: 21.00 Permanent; 2.50 Term					
22 (2) Administrative services division:					
23 (a) Personal services	689.4		704.7	799.1	2,193.2
24 (b) Employee benefits	232.3		236.3	270.0	738.6

<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	7.5		7.6	8.7	23.8
2 (d) Maintenance and repairs	75.3		77.1	87.4	239.8
3 (e) Supplies and materials	13.3		13.7	15.5	42.5
4 (f) Contractual services	64.7		66.3	75.2	206.2
5 (g) Operating costs	45.7		46.8	53.0	145.5
6 (h) Capital outlay	77.4		79.2	89.9	246.5
7 (i) Out-of-state travel	4.4		4.5	5.1	14.0
8 (j) Other financing uses	1.3		3.9	4.1	9.3
9 Authorized FTE: 37.00 Permanent; 28.00 Term					
10 (3) Environmental protection division:					
11 (a) Personal services	1,423.7		3,199.6	1,416.7	6,040.0
12 (b) Employee benefits	465.5		1,024.8	453.5	1,943.8
13 (c) Travel	60.3		140.7	62.4	263.4
14 (d) Maintenance and repairs	10.6		24.8	11.1	46.5
15 (e) Supplies and materials	47.9		111.7	49.5	209.1
16 (f) Contractual services	95.4		222.6	98.7	416.7
17 (g) Operating costs	244.1		569.7	252.5	1,066.3
18 (h) Capital outlay	84.9		198.2	87.9	371.0
19 (i) Out-of-state travel	17.8		41.6	18.5	77.9
20 (j) Other financing uses	.5		184.9	84.2	269.6
21 Authorized FTE: 65.00 Permanent; 117.00 Term					
22 (4) Field operations division:					
23 (a) Personal services	2,706.0		854.7	757.2	4,317.9
24 (b) Employee benefits	926.1		278.9	249.3	1,454.3
25 (c) Travel	140.1		48.7	42.5	231.3

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(d) Maintenance and repairs	19.8		6.9	5.9	32.6
2	(e) Supplies and materials	77.6		27.0	23.5	128.1
3	(f) Contractual services			1,626.2	939.3	2,565.5
4	(g) Operating costs	610.0		211.8	185.0	1,006.8
5	(h) Capital outlay			123.9	92.0	215.9
6	(i) Out-of-state travel	39.1		13.6	11.8	64.5
7	(j) Other financing uses	1.8		4.3	3.2	9.3
8	Authorized FTE: 106.00 Permanent;	31.00	Term			
9	(5) Water and waste management division:					
10	(a) Personal services	2,151.3		642.1	3,088.4	5,881.8
11	(b) Employee benefits	695.9		205.8	987.6	1,889.3
12	(c) Travel	140.0	1.6	42.8	203.3	387.7
13	(d) Maintenance and repairs	17.2	.1	5.2	24.9	47.4
14	(e) Supplies and materials	83.7	.9	25.6	121.6	231.8
15	(f) Contractual services	171.7	100.0	429.0	1,131.6	1,832.3
16	(g) Operating costs	322.6	3.4	98.6	468.7	893.3
17	(h) Capital outlay	75.1		23.0	109.9	208.0
18	(i) Out-of-state travel	49.2		15.1	72.0	136.3
19	(j) Other financing uses	1.3		23.2	93.0	117.5
20	Authorized FTE: 56.00 Permanent;	122.50	Term			
21	(6) Tire recycling fund:					
22	(a) Other costs		675.0			675.0
23	(b) Other financing uses		181.8			181.8
24	(7) Air quality Title V fund:		3,055.4			3,055.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) Responsible party prepay:		318.0			318.0
2 (9) Hazardous waste fund:		909.4			909.4
3 (10) Water quality management fund:		106.1			106.1
4 (11) Water conservation fund:		2,883.4			2,883.4
5 (12) Air quality permit fund:		893.7			893.7
6 (13) Radiologic technology fund:		59.6			59.6
7 (14) Underground storage tank fund:		567.4			567.4
8 (15) Corrective action fund:					
9 (a) Contractual services		5,000.0			5,000.0
10 (b) Other costs		12,000.0			12,000.0
11 (c) Other financing uses		2,375.8			2,375.8
12 (16) Food service sanitation fund:		496.4			496.4
13 (17) Miscellaneous revenue:		37.3			37.3
14 Subtotal					67,149.9
15 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
16 (a) Personal services	103.3				103.3
17 (b) Employee benefits	36.2				36.2
18 (c) Travel	2.1				2.1
19 (d) Maintenance and repairs	.4				.4
20 (e) Supplies and materials	1.9				1.9
21 (f) Contractual services	1.1				1.1
22 (g) Operating costs	7.8				7.8
23 (h) Other financing uses	.1				.1
24 Authorized FTE: 2.00 Permanent					
25 Subtotal					152.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	NEW MEXICO HEALTH POLICY COMMISSION:	2,219.2		1.0		2,220.2
2	Authorized FTE:    18.00 Permanent					
3	Subtotal					2,220.2
4	NEW MEXICO VETERANS' SERVICE COMMISSION:					
5	(a) Personal services	785.6			44.1	829.7
6	(b) Employee benefits	299.5			14.4	313.9
7	(c) Travel	26.4	25.5		12.9	64.8
8	(d) Maintenance and repairs	12.9			2.0	14.9
9	(e) Supplies and materials	9.1	2.0		4.7	15.8
10	(f) Contractual services	208.3				208.3
11	(g) Operating costs	74.7	3.5		12.6	90.8
12	(h) Other costs	1.2				1.2
13	(i) Capital outlay	13.4			6.1	19.5
14	(j) Out-of-state travel	5.4	2.0		3.0	10.4
15	(k) Other financing uses	.5			.1	.6
16	Authorized FTE:    30.00 Permanent					
17	Subtotal					1,569.9
18	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
19	(1) Office of the secretary:					
20	(a) Personal services	816.9			258.8	1,075.7
21	(b) Employee benefits	257.2			79.9	337.1
22	(c) Travel	24.3			7.7	32.0
23	(d) Maintenance and repairs	4.4			1.4	5.8
24	(e) Supplies and materials	9.2			2.9	12.1

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Operating costs	159.1		46.7		205.8
<b>2</b> (g) Out-of-state travel	1.4		.6		2.0
<b>3</b> (h) Other financing uses	.3		.1		.4
<b>4</b> Authorized FTE: 26.00 Permanent					
<b>5</b> (2) Financial services division:					
<b>6</b> (a) Personal services	1,259.9		607.5	765.7	2,633.1
<b>7</b> (b) Employee benefits	465.3		217.7	274.5	957.5
<b>8</b> (c) Travel	21.4		10.2	12.9	44.5
<b>9</b> (d) Maintenance and repairs	187.8		64.7	81.5	334.0
<b>10</b> (e) Supplies and materials	546.7		53.5	113.5	713.7
<b>11</b> (f) Contractual services	70.8		33.9	42.8	147.5
<b>12</b> (g) Operating costs	643.2		313.9	468.6	1,425.7
<b>13</b> (h) Capital outlay	20.0				20.0
<b>14</b> (i) Out-of-state travel	.5		.5	.5	1.5
<b>15</b> (j) Other financing uses	.4		.4	.4	1.2
<b>16</b> Authorized FTE: 80.00 Permanent					
<b>17</b> (3) Juvenile justice division:					
<b>18</b> (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
<b>19</b> (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
<b>20</b> (c) Travel	595.8	11.4	2.8	13.5	623.5
<b>21</b> (d) Maintenance and repairs	487.1	5.7			492.8
<b>22</b> (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
<b>23</b> (f) Contractual services	5,758.6	51.4	7.5	150.6	5,968.1
<b>24</b> (g) Operating costs	3,230.1	28.6	2.3	20.4	3,281.4
<b>25</b> (h) Other costs	3,509.9	45.7	420.9	521.8	4,498.3

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(i) Capital outlay	144.2	6.0	45.1		195.3
2	(j) Out-of-state travel		5.0		6.0	11.0
3	(k) Other financing uses	15.2				15.2
4	Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
5	The general fund appropriation to the juvenile justice division of the children, youth and families					
6	department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
7	for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
8	Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
9	ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
10	offering construction, leadership and architectural design training and work experience to high-risk					
11	youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
12	(4) Protective services division:					
13	(a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
14	(b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
15	(c) Travel	743.8		234.0	614.2	1,592.0
16	(d) Maintenance and repairs	52.8		20.2	52.8	125.8
17	(e) Supplies and materials	78.9		91.9	123.6	294.4
18	(f) Contractual services	3,881.0			2,686.2	6,567.2
19	(g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
20	(h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
21	(i) Capital outlay	5.0			5.0	10.0
22	(j) Out-of-state travel	7.0			8.0	15.0
23	(k) Other financing uses	18.5			91.5	110.0
24	Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the protective services division of the children, youth and families					
2 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
3 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three					
4 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
5 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
6 support administration and operation of Esperanza battered women's shelter.					
7 The general fund appropriation to the protective services division of the children, youth and					
8 families department is contingent upon the department completing a comprehensive report on the status of					
9 the adult protective services program. The report should include a detail of funding and programmatic					
10 needs to address the program deficiencies.					
11 (5) Preventive/intervention division:					
12 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
13 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
14 (c) Travel	18.0			189.6	207.6
15 (d) Maintenance and repairs	9.2			23.8	33.0
16 (e) Supplies and materials	81.1			156.6	237.7
17 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	5,547.0
18 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
19 (h) Other costs	25,524.1	601.2	23,651.4	64,206.3	113,983.0
20 (i) Out-of-state travel				40.0	40.0
21 (j) Other financing uses	.8		.5	1.5	2.8
22 Authorized FTE: 142.75 Permanent; 35.50 Term					
23 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
24 the children, youth and families department in the other costs category includes three million dollars					
25 (\$3,000,000) for child care rate increases to be applied in those areas of the state that reflect the					

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total	
1	greatest disparity from the market rate in those areas.					
2	The general fund appropriation to the preventive/intervention division of the children, youth and					
3	families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
4	early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
5	administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
6	(\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
7	component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
8	services to students that include a tutorial and achievement component in Mountainair, located in					
9	Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
10	Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra Amarilla					
11	daycare center.					
12	(6) Human resources division:					
13	(a) Personal services	722.5		200.0	922.5	
14	(b) Employee benefits	174.6		114.6	289.2	
15	(c) Travel	22.2		7.8	30.0	
16	(d) Maintenance and repairs	3.7		1.3	5.0	
17	(e) Supplies and materials	20.7		7.3	28.0	
18	(f) Operating costs	192.0		65.9	257.9	
19	(g) Capital outlay	.7		.3	1.0	
20	(h) Out-of-state travel	.3		.1	.4	
21	Authorized FTE: 27.00 Permanent					
22	Subtotal				261,088.9	
23	TOTAL HEALTH, HOSPITALS AND					
24	HUMAN SERVICES	643,362.7	101,394.2	156,698.1	1,509,978.6	2,411,433.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	G. PUBLIC SAFETY				
2	DEPARTMENT OF MILITARY AFFAIRS:				
3	(a) Personal services	965.9		679.5	1,645.4
4	(b) Employee benefits	378.3		260.7	639.0
5	(c) Travel	60.4		8.8	69.2
6	(d) Maintenance and repairs	461.8	52.3	640.7	1,154.8
7	(e) Supplies and materials	23.6		16.9	40.5
8	(f) Contractual services	13.9		630.0	643.9
9	(g) Operating costs	1,426.7		690.9	2,117.6
10	(h) Other costs	9.1		2.0	11.1
11	(i) Capital outlay	2.0		212.9	214.9
12	(j) Out-of-state travel	5.5		29.4	34.9
13	(k) Other financing uses	.6		.2	.8
14	Authorized FTE:	30.00 Permanent;	37.00 Term		
15	The general fund appropriation to the department of military affairs in the operating costs category				
16	includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident				
17	students who are active members of the New Mexico army national guard or the New Mexico air national				
18	guard.				
19	Subtotal				6,572.1
20	PAROLE BOARD:				
21	(a) Personal services	150.7			150.7
22	(b) Employee benefits	80.1			80.1
23	(c) Travel	61.4			61.4
24	(d) Maintenance and repairs	1.6			1.6
25	(e) Supplies and materials	4.1			4.1

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Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(f) Contractual services	4.7				4.7
2	(g) Operating costs	22.1				22.1
3	(h) Out-of-state travel	1.8				1.8
4	(i) Other financing uses	.2				.2
5	Authorized FTE: 5.00 Permanent					
6	Subtotal					326.7
7	JUVENILE PAROLE BOARD:					
8	(a) Personal services	185.3				185.3
9	(b) Employee benefits	66.2				66.2
10	(c) Travel	21.3				21.3
11	(d) Maintenance and repairs	.2				.2
12	(e) Supplies and materials	7.0				7.0
13	(f) Contractual services	7.7				7.7
14	(g) Operating costs	18.7				18.7
15	(h) Other financing uses	.2				.2
16	Authorized FTE: 6.00 Permanent					
17	Subtotal					306.6
18	CORRECTIONS DEPARTMENT:					
19	(1) Administrative services division:					
20	(a) Personal services	2,567.1		131.6		2,698.7
21	(b) Employee benefits	829.5		39.0		868.5
22	(c) Travel	82.6		3.0		85.6
23	(d) Maintenance and repairs	158.1				158.1
24	(e) Supplies and materials	28.3		1.8		30.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	144.6				144.6
2 (g) Operating costs	630.7	1,206.5	11.3		1,848.5
3 (h) Capital outlay	7.2				7.2
4 (i) Out-of-state travel	4.7				4.7
5 (j) Other financing uses	1.3				1.3
6 Authorized FTE: 73.00 Permanent					
7 The general fund appropriations to the administrative services division of the corrections department					
8 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
9 positions.					
10 The other state funds appropriation to the administrative services division of the corrections					
11 department is appropriated to the corrections department building fund.					
12 (2) Training academy division:					
13 (a) Personal services	1,091.4				1,091.4
14 (b) Employee benefits	369.4				369.4
15 (c) Travel	27.3				27.3
16 (d) Maintenance and repairs	48.9				48.9
17 (e) Supplies and materials	104.5				104.5
18 (f) Contractual services	33.7				33.7
19 (g) Operating costs	181.1				181.1
20 (h) Out-of-state travel	1.8				1.8
21 (i) Other financing uses	.3				.3
22 Authorized FTE: 18.00 Permanent					
23 (3) Probation and parole:					
24 (a) Personal services	6,929.7	1,153.0			8,082.7
25 (b) Employee benefits	2,448.4	494.0			2,942.4

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(c) Travel	356.3				356.3
2	(d) Maintenance and repairs	33.3				33.3
3	(e) Supplies and materials	119.7				119.7
4	(f) Contractual services	44.6				44.6
5	(g) Operating costs	1,722.4				1,722.4
6	(h) Other costs	1,912.0				1,912.0
7	(i) Capital outlay	150.2				150.2
8	(j) Out-of-state travel	1.7				1.7
9	(k) Other financing uses	5.1				5.1
10	Authorized FTE: 277.00 Permanent					
11	The general fund appropriations to probation and parole of the corrections department include					
12	thirty-seven thousand seven hundred dollars (\$37,700) for one information system position.					
13	(4) Department community corrections:					
14	(a) Personal services	885.9				885.9
15	(b) Employee benefits	289.4				289.4
16	(c) Travel	34.2				34.2
17	(d) Maintenance and repairs	.9				.9
18	(e) Supplies and materials	5.2				5.2
19	(f) Operating costs	23.1				23.1
20	(g) Other costs	59.0				59.0
21	(h) Other financing uses	.6				.6
22	Authorized FTE: 30.00 Permanent					
23	(5) Vendor community corrections:					
24	(a) Travel	7.8				7.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Supplies and materials	15.8				15.8
2 (c) Contractual services	204.1				204.1
3 (d) Other costs	2,242.3	557.4			2,799.7
4 (e) Capital outlay	27.4				27.4
5 (f) Out-of-state travel	2.3				2.3
6 The appropriations for vendor community corrections programs are appropriated to the community					
7 corrections grant fund.					
8 (6) Adult institutions division director:					
9 (a) Personal services	842.2				842.2
10 (b) Employee benefits	285.2				285.2
11 (c) Travel	118.6				118.6
12 (d) Maintenance and repairs	1.1				1.1
13 (e) Supplies and materials	22.1				22.1
14 (f) Contractual services	200.7				200.7
15 (g) Operating costs	43.2				43.2
16 (h) Other costs	25,611.9			1,500.0	27,111.9
17 (i) Capital outlay	5.0				5.0
18 (j) Out-of-state travel	1.6				1.6
19 (k) Other financing uses	.4				.4
20 Authorized FTE: 21.00 Permanent					

21 The general fund appropriations to the adult institutions division director of the corrections department  
22 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities  
23 resulting from the closure of the Fort Stanton correctional center.

24 The general fund appropriations to the adult institutions division director of the corrections  
25 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated				
2	facility resulting from the closure of the Fort Stanton correctional center.				
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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	237.4				237.4
2 (j) Out-of-state travel	2.1				2.1
3 (k) Other financing uses	7.0				7.0
4 Authorized FTE: 376.00 Permanent					
5 (9) Central New Mexico correctional facility--minimum:					
6 (a) Personal services	1,635.8				1,635.8
7 (b) Employee benefits	579.0	97.8	2.1		678.9
8 (c) Travel	64.4				64.4
9 (d) Maintenance and repairs	142.1				142.1
10 (e) Supplies and materials	676.1	.1			676.2
11 (f) Contractual services	.3				.3
12 (g) Operating costs	202.9				202.9
13 (h) Other costs	166.4	126.4			292.8
14 (i) Capital outlay	57.1				57.1
15 (j) Out-of-state travel	1.8				1.8
16 (k) Other financing uses	1.2				1.2
17 Authorized FTE: 62.00 Permanent; 1.00 Term					
18 (10) Southern New Mexico correctional facility:					
19 (a) Personal services	8,183.7	71.9			8,255.6
20 (b) Employee benefits	3,320.4	59.3			3,379.7
21 (c) Travel	85.2				85.2
22 (d) Maintenance and repairs	353.2	10.0			363.2
23 (e) Supplies and materials	1,789.5	.5			1,790.0
24 (f) Contractual services	46.7				46.7
25 (g) Operating costs	1,064.0	20.0			1,084.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(h) Other costs	159.6	312.0			471.6
2	(i) Capital outlay	43.5				43.5
3	(j) Out-of-state travel	2.2				2.2
4	(k) Other financing uses	6.3				6.3
5	Authorized FTE: 333.00 Permanent; 3.00 Term					
6	(11) Western New Mexico correctional facility:					
7	(a) Personal services	4,481.8	105.2			4,587.0
8	(b) Employee benefits	1,982.5	5.5			1,988.0
9	(c) Travel	158.2				158.2
10	(d) Maintenance and repairs	220.1				220.1
11	(e) Supplies and materials	989.2	.3			989.5
12	(f) Contractual services	38.9				38.9
13	(g) Operating costs	755.7				755.7
14	(h) Other costs	105.8	150.6			256.4
15	(i) Capital outlay	55.4				55.4
16	(j) Out-of-state travel	4.9				4.9
17	(k) Other financing uses	3.2				3.2
18	Authorized FTE: 175.00 Permanent					
19	(12) Penitentiary of New Mexico:					
20	(a) Personal services	12,763.9	1,853.0			14,616.9
21	(b) Employee benefits	5,145.4	1,000.0			6,145.4
22	(c) Travel	156.2				156.2
23	(d) Maintenance and repairs	462.1	200.0			662.1
24	(e) Supplies and materials	1,659.4	1,004.7			2,664.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	60.6				60.6
2 (g) Operating costs	870.5	1,000.0			1,870.5
3 (h) Other costs	351.0	243.7			594.7
4 (i) Capital outlay	121.0				121.0
5 (j) Out-of-state travel	3.4				3.4
6 (k) Other financing uses	71.2				71.2
7 Authorized FTE: 508.00 Permanent; 8.00 Term					
8 The general fund appropriations to the penitentiary of New Mexico of the corrections department include					
9 nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting					
10 from the closure of the Fort Stanton correctional center.					
11 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
12 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer					
13 to the general services department for operation of the physical plant, resulting from the closure of the					
14 Fort Stanton correctional center.					
15 (13) Adult health services:					
16 (a) Personal services	3,291.9		170.4		3,462.3
17 (b) Employee benefits	1,102.6		47.3		1,149.9
18 (c) Travel	37.4		3.0		40.4
19 (d) Maintenance and repairs	2.2				2.2
20 (e) Supplies and materials	148.3		12.0		160.3
21 (f) Contractual services	17,828.3				17,828.3
22 (g) Operating costs	61.8		7.2		69.0
23 (h) Capital outlay	46.4				46.4
24 (i) Out-of-state travel	2.0		1.0		3.0
25 (j) Other financing uses	1.7				1.7

General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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1 Authorized FTE: 98.75 Permanent; 5.00 Term

2 The general fund appropriations to adult health services of the corrections department include fifty-four

3 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico

4 south for a projected increase in inmate population resulting from the closure of the Fort Stanton

5 correctional center.

6 The general fund appropriations to adult health services of the corrections department include three

7 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran

8 termination plan, and resulting from the closure of the Fort Stanton correctional center.

9 The general fund appropriations to adult health services of the corrections department include one

10 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.

11 The appropriations to adult health services include sufficient funding for the United States

12 District Court special expert in substance abuse treatment.

13 (14) Adult education:

14 (a) Personal services	3,800.4			3,800.4
15 (b) Employee benefits	902.6			902.6
16 (c) Travel	21.9			21.9
17 (d) Maintenance and repairs	10.3			10.3
18 (e) Supplies and materials	235.9			235.9
19 (f) Contractual services	232.0			232.0
20 (g) Operating costs	83.2			83.2
21 (h) Other costs	1.6			1.6
22 (i) Capital outlay	9.3			9.3
23 (j) Other financing uses	1.9			1.9

24 Authorized FTE: 107.50 Permanent; 1.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriations to adult education of the corrections department include eighty-eight				
2	thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort				
3	Stanton correctional center.				
4	(15) Corrections industries:				
5	(a) Personal services		1,286.7		1,286.7
6	(b) Employee benefits		486.4		486.4
7	(c) Travel		90.3		90.3
8	(d) Maintenance and repairs		84.4		84.4
9	(e) Supplies and materials		84.4		84.4
10	(f) Contractual services		51.5		51.5
11	(g) Operating costs		87.4		87.4
12	(h) Other costs		2,454.5		2,454.5
13	(i) Capital outlay	20.0	94.5		114.5
14	(j) Out-of-state travel		7.5		7.5
15	(k) Other financing uses		.8		.8
16	Authorized FTE: 37.00 Permanent;	4.00 Term			
17	Subtotal				165,978.6
18	CRIME VICTIMS REPARATION COMMISSION:				
19	(a) Personal services	326.3	66.7	87.0	480.0
20	(b) Employee benefits	113.5	26.1	27.8	167.4
21	(c) Travel	17.5	2.2	5.0	24.7
22	(d) Maintenance and repairs	1.8			1.8
23	(e) Supplies and materials	6.7	5.2	10.0	21.9
24	(f) Contractual services	202.3		15.2	217.5
25	(g) Operating costs	62.5	3.3	29.4	95.2

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(h) Other costs	575.6	191.9	375.0	3,211.8	4,354.3
2	(i) Capital outlay		5.5		13.3	18.8
3	(j) Out-of-state travel				14.5	14.5
4	(k) Other financing uses	.3				.3
5	Authorized FTE: 12.00 Permanent;	5.00	Term			
6	Subtotal					5,396.4
7	DEPARTMENT OF PUBLIC SAFETY:					
8	(1) Administrative services division:					
9	(a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
10	(b) Employee benefits	654.6	19.0	.8	92.3	766.7
11	(c) Travel	29.6			35.6	65.2
12	(d) Maintenance and repairs	742.2	9.3		3.0	754.5
13	(e) Supplies and materials	95.4	1.2		17.8	114.4
14	(f) Contractual services	273.3			45.0	318.3
15	(g) Operating costs	3,518.4	653.6	11.1	38.2	4,221.3
16	(h) Other costs	.6			4,494.0	4,494.6
17	(i) Capital outlay				15.0	15.0
18	(j) Out-of-state travel	8.5	5.5		16.0	30.0
19	(k) Other financing uses	1.7			1,033.4	1,035.1
20	Authorized FTE: 65.00 Permanent;	8.00	Term			
21	The general fund appropriation to the administrative services division of the department of public safety					
22	in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a study					
23	to develop a facility master plan.					
24	The general fund appropriation to the administrative services division of the department of public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio				
2	telecommunication charges.				
3	(2) Special investigations division:				
4	(a) Personal services	1,106.8	10.0	62.9	1,179.7
5	(b) Employee benefits	421.2		20.5	441.7
6	(c) Travel	104.9		1.2	106.1
7	(d) Maintenance and repairs	2.6			2.6
8	(e) Supplies and materials	21.2			21.2
9	(f) Contractual services	.4			.4
10	(g) Operating costs	31.7		2.6	34.3
11	(h) Other costs	11.2			11.2
12	(i) Capital outlay	6.2			6.2
13	(j) Out-of-state travel	10.0		3.2	13.2
14	(k) Other financing uses	.7			.7
15	Authorized FTE:	33.00 Permanent;	2.00 Term		
16	(3) Training and recruiting division:				
17	(a) Personal services	669.5	21.5		691.0
18	(b) Employee benefits	216.2	7.1		223.3
19	(c) Travel	45.0			45.0
20	(d) Maintenance and repairs	8.2			8.2
21	(e) Supplies and materials	93.3			93.3
22	(f) Contractual services	227.6	228.9		456.5
23	(g) Operating costs	55.9			55.9
24	(h) Other costs	10.3			10.3
25	(i) Capital outlay	24.8			24.8

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	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total	
1	(j) Out-of-state travel	14.9			14.9	
2	(k) Other financing uses	.4			.4	
3	Authorized FTE: 19.00 Permanent;	1.00 Term				
4	(4) State police division:					
5	(a) Personal services	23,557.9	280.0	438.8	352.8	24,629.5
6	(b) Employee benefits	9,093.0		12.4		9,105.4
7	(c) Travel	2,932.5	101.0	92.4	58.2	3,184.1
8	(d) Maintenance and repairs	320.1				320.1
9	(e) Supplies and materials	1,096.4		7.6	10.0	1,114.0
10	(f) Contractual services	431.6	20.0		1.2	452.8
11	(g) Operating costs	768.0		6.4	75.7	850.1
12	(h) Other costs	49.9	175.0		100.0	324.9
13	(i) Capital outlay	1,460.0	203.0	101.4	29.2	1,793.6
14	(j) Out-of-state travel	35.9		6.7	28.5	71.1
15	(k) Other financing uses	12.5				12.5
16	Authorized FTE: 672.00 Permanent;	1.00 Term				
17	The general fund appropriations to the state police division of the department of public safety include					
18	three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotics task force in					
19	state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
20	(5) Technical and emergency support division:					
21	(a) Personal services	2,171.4	147.8	88.5	752.2	3,159.9
22	(b) Employee benefits	789.1	16.9	17.9	215.7	1,039.6
23	(c) Travel	72.3	2.0	30.7	26.1	131.1
24	(d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
2 (f) Contractual services	7.8		16.0	23.7	47.5
3 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
4 (h) Other costs	30.3		17.7	130.0	178.0
5 (i) Capital outlay	59.0		10.1	3.6	72.7
6 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
7 (k) Other financing uses	1.8				1.8
8 Authorized FTE: 63.00 Permanent; 32.00 Term					
9 (6) Motor transportation division:					
10 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
11 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
12 (c) Travel	40.7		218.6	121.3	380.6
13 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
14 (e) Supplies and materials	103.6		79.1	40.0	222.7
15 (f) Contractual services	25.8			50.0	75.8
16 (g) Operating costs	303.5		287.5	38.8	629.8
17 (h) Other costs	2.5			1.8	4.3
18 (i) Capital outlay	241.1			210.4	451.5
19 (j) Out-of-state travel	2.9		2.0	28.3	33.2
20 (k) Other financing uses	3.9				3.9
21 Authorized FTE: 182.00 Permanent; 25.00 Term					

22 The internal service funds/interagency transfers appropriations to the motor transportation division of  
23 the department of public safety include five million one hundred forty-five thousand four hundred dollars  
24 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of  
25 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 shall revert to the state road fund.					
2 Subtotal					74,598.4
3 TOTAL PUBLIC SAFETY	211,103.4	12,770.5	11,752.2	17,552.7	253,178.8
4	<b>H. TRANSPORTATION</b>				
5 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
6 (1) Office of the secretary:					
7 (a) Personal services		2,221.8		144.2	2,366.0
8 (b) Employee benefits		686.2		46.9	733.1
9 (c) Travel		71.9		16.5	88.4
10 (d) Maintenance and repairs		7.8			7.8
11 (e) Supplies and materials		121.1		6.0	127.1
12 (f) Contractual services		481.3		21.5	502.8
13 (g) Operating costs		224.7		17.5	242.2
14 (h) Other costs		931.9			931.9
15 (i) Capital outlay				34.5	34.5
16 (j) Out-of-state travel		28.8		10.0	38.8
17 Authorized FTE: 64.00 Permanent					
18 The other state funds appropriation to the office of the secretary of the state highway and					
19 transportation department in the contractual services category includes sixty thousand dollars (\$60,000)					
20 to afford state highway and transportation department employees the option of choosing an external					
21 advocate or external investigator in the discrimination complaint procedure.					
22 (2) Administrative division:					
23 (a) Personal services		4,521.3			4,521.3
24 (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		936.0		936.0
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: 138.00 Permanent				
11	(3) Engineering design division:				
12	(a) Personal services		8,305.0	3,014.6	11,319.6
13	(b) Employee benefits		2,478.9	1,014.2	3,493.1
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: 309.00 Permanent; 8.00 Term; 1.00 Temporary				
22	(4) Field operations division:				
23	(a) Personal services		44,322.2	7,398.8	51,721.0
24	(b) Employee benefits		15,740.9	2,787.5	18,528.4
25	(c) Travel		9,973.6	429.4	10,403.0

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
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: 1,970.00 Permanent; 62.50 Temporary					
8	The other state funds appropriation to the field operations division of the state highway and					
9	transportation department in the contractual services category includes sufficient funding to revitalize					
10	the historical marker program and to renovate or replace at least one hundred fifty historical markers in					
11	fiscal year 2000.					
12	(5) Road betterment division:					
13	(a) National program		4,670.9		25,407.1	30,078.0
14	(b) Surface transportation program		15,228.9		87,362.8	102,591.7
15	(c) Interstate		2,923.3		36,794.9	39,718.2
16	(d) Other federal highway administration		1,859.2		6,753.3	8,612.5
17	(e) Waste isolation pilot project					
18	bonds--bond expense				274.0	274.0
19	(f) Waste isolation pilot project					
20	bonds--principal				6,005.0	6,005.0
21	(g) Waste isolation pilot project					
22	bonds--interest				13,721.0	13,721.0
23	(h) Rubberized asphalt		413.5			413.5
24	(i) Debt service--principal		5,230.0			5,230.0

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

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(bb) Road side environmental		50.0			50.0
2	(cc) Striping/signing		8,500.0			8,500.0
3	(dd) Field supplies--district one		4,187.7			4,187.7
4	(ee) Field supplies--district two		5,035.9			5,035.9
5	(ff) Field supplies--district three		1,938.4			1,938.4
6	(gg) Field supplies--district four		5,370.7			5,370.7
7	(hh) Field supplies--district five		4,839.2			4,839.2
8	(ii) Field supplies--district six		4,647.2			4,647.2
9	(jj) Field supplies--traffic					
10	services		380.9			380.9
11	(kk) Municipal arterial (other)		5,026.4			5,026.4
12	(ll) Cooperative program		7,118.9			7,118.9
13	(mm) School bus routes		2,712.0			2,712.0
14	(nn) County arterial		4,407.0			4,407.0
15	(oo) Local government road fund					
16	road equipment		500.0			500.0
17	(pp) Rubberized asphalt/local		413.5			413.5
18	(qq) Rest area maintenance		1,000.0			1,000.0
19	(rr) High priority program		3,588.8		14,355.2	17,944.0
20	(ss) Major projects		18,355.5			18,355.5
21	(tt) State infrastructure bank		6,593.0		407.0	7,000.0
22	(uu) One hundred percent state road					
23	program		34,109.4			34,109.4
24	(vv) Legal consultant services		200.0			200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (ww) Debt service--major investment					
2 projects				38,007.3	38,007.3
3 (xx) Highway infrastructure--					
4 planning, design, right-of-way					
5 acquisition and construction of					
6 United States 666 from Gallup to					
7 Shiprock, United States 70 from					
8 Ruidoso to Roswell, southwest loop					
9 in Albuquerque and Silver City bypass		11,812.8			11,812.8
10 (6) Aviation division:					
11 (a) Personal services		257.1			257.1
12 (b) Employee benefits		76.0			76.0
13 (c) Travel		12.0		10.0	22.0
14 (d) Maintenance and repairs		57.0			57.0
15 (e) Supplies and materials		17.2			17.2
16 (f) Contractual services		38.5		135.0	173.5
17 (g) Operating costs		79.6			79.6
18 (h) Other costs		1,300.0			1,300.0
19 (i) Capital outlay		6.0			6.0
20 (j) Out-of-state travel		7.0			7.0
21 Authorized FTE: 7.00 Permanent					
22 (7) Transportation programs division:					
23 (a) Personal services		539.6		328.2	867.8
24 (b) Employee benefits		222.0		50.9	272.9
25 (c) Travel		17.9		19.0	36.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(d) Maintenance and repairs		19.0		.5	19.5
2	(e) Supplies and materials		121.5		61.2	182.7
3	(f) Contractual services		888.3		850.0	1,738.3
4	(g) Operating costs		205.6		36.1	241.7
5	(h) Other costs		2,053.4		3,346.5	5,399.9
6	(i) Capital outlay		3.1		28.8	31.9
7	(j) Out-of-state travel				29.4	29.4
8	Authorized FTE: 20.00 Permanent; 5.00 Term					
9	(8) Transportation planning division:					
10	(a) Personal services		707.1		2,419.0	3,126.1
11	(b) Employee benefits		253.2		714.9	968.1
12	(c) Travel		46.6		129.9	176.5
13	(d) Maintenance and repairs		51.4		185.7	237.1
14	(e) Supplies and materials		46.7		36.1	82.8
15	(f) Contractual services		555.1		1,732.3	2,287.4
16	(g) Operating costs		83.2		307.6	390.8
17	(h) Other costs				25.0	25.0
18	(i) Capital outlay		87.2		341.2	428.4
19	(j) Out-of-state travel		6.4		22.7	29.1
20	Authorized FTE: 84.00 Permanent; 7.00 Term					
21	Subtotal					613,217.3
22	TOTAL TRANSPORTATION		344,184.8		269,032.5	613,217.3
23			<b>I. OTHER EDUCATION</b>			
24	STATE DEPARTMENT OF PUBLIC EDUCATION:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	5,513.7	99.5		3,016.8	8,630.0
2 (b) Employee benefits	1,509.5	25.6		838.2	2,373.3
3 (c) Travel	287.8	1.8	5.0	185.6	480.2
4 (d) Maintenance and repairs	94.3	.3		23.7	118.3
5 (e) Supplies and materials	94.8	113.3	26.1	159.2	393.4
6 (f) Contractual services	240.1	54.0		1,265.3	1,559.4
7 (g) Operating costs	361.8	27.1		699.6	1,088.5
8 (h) Other costs	2.2		2,427.6	168.2	2,598.0
9 (i) Capital outlay		193.6		165.4	359.0
10 (j) Out-of-state travel	25.5	2.1		78.0	105.6
11 (k) Other financing uses	2.6	.1		152.4	155.1
12 Authorized FTE: 169.00 Permanent; 67.00 Term; .20 Temporary					
13 The appropriation to the state department of public education contains sufficient funds to operate,					
14 maintain and administer a statewide capital outlay database.					
15 The general fund appropriation to the state department of public education includes two hundred					
16 sixty-two thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.					
17 The state department of public education shall work with the statewide accounting task force, public					
18 school subgroup, to establish a system of performance-based budgeting and reporting that would integrate					
19 financial data with the school and student performance data required by the Incentives for School					
20 Improvement Act and the annual school district accountability report. The department shall report					
21 results and recommendations to the legislative education study committee and the legislative finance					
22 committee by November 1, 1999.					
23 Unexpended or unencumbered balances in the state department of public education remaining at the end					
24 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
25 Subtotal					17,860.8

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 APPRENTICESHIP ASSISTANCE:	500.0				500.0
2 REGIONAL EDUCATION COOPERATIVES:					
3     (a) Central:		1,619.3		1,791.5	3,410.8
4     (b) High plains:		2,000.0		3,457.0	5,457.0
5     (c) Region IX:		140.0		2,827.9	2,967.9
6     Subtotal					11,835.7
7 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
8 APPROPRIATIONS:					
9     (a) Gadsden dropout					
10         prevention program	70.0				70.0
11     (b) After-school theatrical					
12         production	200.0				200.0
13     (c) Educational services to					
14         Native American students	300.0				300.0
15     (d) Teacher and administrator					
16         summer academies	100.0				100.0
17     (e) Statewide service learning					
18         program	100.0				100.0
19     (f) School bus inspection	50.0				50.0
20     (g) Dropout prevention					
21         counselors	100.0				100.0
22     (h) Dropout prevention	700.0				700.0
23     (i) Graduation, reality and dual					
24         skills program	500.0				500.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) School violence prevention					
2	programs	50.0				50.0
3	(k) Student assessment and					
4	testing	1,433.0				1,433.0
5	(l) Re: learning	1,000.0				1,000.0
6	(m) Career education opportunity					
7	program	400.0				400.0
8	(n) Silver City headstart					
9	programs	100.0				100.0
10	(o) Leadership in educational					
11	administration development	100.0				100.0
12	(p) Dual language immersion					
13	initiative	200.0				200.0

14 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention  
15 program is for the purpose of contracting with a private nonprofit organization to implement a dropout  
16 prevention program in the Gadsden school district.

17 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school  
18 theatrical production in Santa Fe.

19 The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort  
20 between the federal bureau of Indian affairs and the state department of public education to develop  
21 curricula, share technological resources and cooperate to provide educational services to Native American  
22 students.

23 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and  
24 administrator summer academies is for a program designed to provide participants with work-related  
25 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 greater amount of matching funds from sources other than state funds.

2 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service  
3 learning program is for a program that integrates service learning into academic curricula and other  
4 educational initiatives so students, including students with disabilities, are provided public service  
5 learning opportunities.

6 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for  
7 the purpose of providing a training and certification program for private school bus inspectors.

8 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention  
9 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in  
10 the Santa Fe school district.

11 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout  
12 prevention program is for the purpose of contracting with a private nonprofit organization to establish  
13 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high  
14 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.

15 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention  
16 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on  
17 preventing school violence.

18 The general fund appropriation for student assessment and testing includes one hundred thousand  
19 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three  
20 through nine.

21 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education  
22 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.

23 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart  
24 programs is for the purpose of providing services for a headstart program in Silver City including, if

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
4 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
5 (a) Student Alternative Act	4,500.0				4,500.0
6 The general fund appropriation of four million five hundred thousand dollars (\$4,500,000) for the Student					
7 Alternative Act is contingent upon Senate Bill 173 of the first session of the forty-fourth legislature					
8 becoming law.					
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:	2,633.6	6,330.0		578.2	9,541.8
12 TOTAL OTHER EDUCATION	25,868.9	18,272.0	2,458.7	17,661.7	64,261.3
13					
14					
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**J. HIGHER EDUCATION**

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

Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall not revert to the general fund.

COMMISSION ON HIGHER EDUCATION:

(1) Administration:

(a) Personal services	836.7	18.9	55.8	71.3	982.7
(b) Employee benefits	257.4	8.1	23.0	25.5	314.0
(c) Travel	42.0	3.0	6.0	3.8	54.8

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (k) Graduate Fellowship Act	652.7				652.7
2 (l) New Mexico Scholars Act	1,000.0	100.0			1,100.0
3 (m) Minority doctoral assistance	177.8				177.8
4 (n) Student child care	768.0				768.0
5 (o) Minority/handicap teachers		106.2			106.2
6 (p) Math, engineering and science					
7 achievement	970.4				970.4
8 (q) Legislative endowment fund		100.0			100.0
9 (r) Western interstate commission					
10 on higher education loan program	1,481.1				1,481.1
11 (s) Lottery scholarship		12,000.0			12,000.0
12 The internal service funds/interagency transfers appropriations to the commission on higher education					
13 include funding from collections generated in excess of the amount budgeted for fiscal year 2000 from the					
14 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
15 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
16 The general fund appropriation to the commission on higher education for the geography program					
17 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
18 Mexico teachers in teaching and promoting the teaching of geography.					
19 Subtotal					35,725.5
20 UNIVERSITY OF NEW MEXICO:					
21 (a) Instruction and general					
22 purposes	122,934.2	78,662.5		4,345.0	205,941.7
23 (b) Medical school instruction					
24 and general purposes	36,489.1	18,635.0		1,000.0	56,124.1
25 (c) Athletics	2,871.3	12,350.1		29.9	15,251.3

SFL/SB 738 Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Educational television	1,140.3	3,234.4		854.8	5,229.5
2	(e) Extended services					
3	instruction	1,360.7	1,618.1			2,978.8
4	(f) Gallup branch	6,922.6	4,054.6		110.0	11,087.2
5	(g) Los Alamos branch	1,700.3	1,813.4		23.7	3,537.4
6	(h) Valencia branch	3,146.4	2,256.3		1,075.4	6,478.1
7	(i) Cancer center	1,970.5				1,970.5
8	(j) State medical investigator	2,488.3	550.0		20.0	3,058.3
9	(k) Emergency medical services					
10	academy	649.6	335.0			984.6
11	(l) Out-of-county indigent fund	1,677.7				1,677.7
12	(m) Children's psychiatric hospital	3,810.2	7,200.0			11,010.2
13	(n) Specialized perinatal care	461.7				461.7
14	(o) Newborn intensive care	2,075.7	510.0			2,585.7
15	(p) Pediatric oncology	199.6				199.6
16	(q) Hemophilia program	486.4	350.0			836.4
17	(r) Young children's health center	204.8	660.0			864.8
18	(s) Pediatric pulmonary center	187.4				187.4
19	(t) Health resources registry	20.4	33.1			53.5
20	(u) Area health education centers	216.1			200.0	416.1
21	(v) Grief intervention	167.2				167.2
22	(w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
23	(x) Pediatric dysmorphology	148.2				148.2
24	(y) Locum tenens	316.6	1,650.0			1,966.6



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (z) Substance abuse program	174.6				174.6
2 (aa) Poison control center	824.0	20.0			844.0
3 (bb) Judicial selection	64.8				64.8
4 (cc) Southwest research center	1,326.4				1,326.4
5 (dd) Resource geographic information					
6 system	142.6	14.9			157.5
7 (ee) Natural heritage program	191.5				191.5
8 (ff) Southwest Indian law clinic	150.9				150.9
9 (gg) BBER census and population					
10 analysis	56.7	4.4			61.1
11 (hh) Taos off-campus center	1,120.9	1,393.8		37.4	2,552.1
12 (ii) Judicial education center	231.5				231.5
13 (jj) New Mexico historical review	92.9	10.5			103.4
14 (kk) Ibero-American education					
15 consortium	186.6				186.6
16 (ll) Disabled student services	250.0				250.0
17 (mm) Youth education recreation					
18 program	261.5				261.5
19 (nn) Advanced materials laboratory	76.0				76.0
20 (oo) Manufacturing engineering					
21 program	248.2				248.2
22 (pp) Spanish resource center	105.8				105.8
23 (qq) Office of international technical					
24 cooperative	72.9				72.9
25 (rr) Hispanic student center	133.2				133.2

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(ss) Wildlife law institute	56.9				56.9
2	(tt) Science and engineering					
3	women's career	15.0				15.0
4	(uu) Disaster medicine program	104.9				104.9
5	(vv) Youth leadership development	96.0				96.0
6	(ww) Morrissey hall research	50.3				50.3
7	(xx) Minority graduate recruitment					
8	and retention	187.3				187.3
9	(yy) Fetal alcohol study	173.4				173.4
10	(zz) Telemedicine	300.0				300.0
11	(aaa) Community based education	471.9				471.9
12	(bbb) Nurse-midwifery program	333.1				333.1
13	(ccc) Pharm D	144.4				144.4
14	(ddd) Rio Grande educational					
15	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
21	The general fund appropriation to the university of New Mexico medical school for instruction and general					
22	purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to					
23	share the workload of teaching and providing clinical services.					
24	The general fund appropriation to the university of New Mexico for instruction and general purposes					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe					
2 children's law 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 and three hundred thousand dollars (\$300,000) to support gender					
7 equity.					
8 The general fund appropriation to the university of New Mexico for the youth education recreation					
9 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
10 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
11 fifty thousand dollars (\$50,000) to establish a graduate center.					
12 The general fund appropriation to the university of New Mexico for the judicial education center					
13 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during the					
14 prior year.					
15 The general fund appropriation to the university of New Mexico for the natural heritage program					
16 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
17 Subtotal					793,374.0
18 NEW MEXICO STATE UNIVERSITY:					
19 (a) Instruction and general					
20 purposes	80,420.7	44,290.8		6,503.1	131,214.6
21 (b) Athletics	2,914.5	3,452.1		32.2	6,398.8
22 (c) Educational television	955.0	794.9			1,749.9
23 (d) Extended services					
24 instruction	345.0	432.0			777.0
25 (e) Alamogordo branch	4,989.2	2,544.4		1,797.3	9,330.9

SFL/SB 738		General	Other	Intrnl Svc	Federal	Total
Item		Fund	State	Funds/Inter-	Funds	
			Funds	Agency Trnsf		
1	(f) Carlsbad branch	2,847.1	2,577.9		1,117.9	6,542.9
2	(g) Dona Ana branch	8,548.4	5,199.8		5,428.7	19,176.9
3	(h) Grants branch	2,082.4	1,013.1		591.8	3,687.3
4	(i) Department of agriculture	7,522.4	1,919.8		883.8	10,326.0
5	(j) Agricultural experiment					
6	station	10,308.4	2,387.1		5,979.3	18,674.8
7	(k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
8	(l) Water resources research	359.1	14.0		145.8	518.9
9	(m) Indian resources development					
10	programs	354.1				354.1
11	(n) Campus security	100.9				100.9
12	(o) Coordination of Mexico programs	102.7				102.7
13	(p) Manufacturing sector development					
14	program	434.7	290.3		317.6	1,042.6
15	(q) Alliances for underrepresented					
16	students	382.9	23.8			406.7
17	(r) Carlsbad manufacturing					
18	sector development program	433.3				433.3
19	(s) Waste management education	507.0	955.1		4,629.0	6,091.1
20	(t) Center for energy technologies	200.0				200.0
21	(u) Other		42,915.5		55,133.2	98,048.7
22	The general fund appropriation to New Mexico state university for instruction and general purposes					
23	includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at					
24	the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 program.					
2 The general fund appropriation to New Mexico state university for the department of agriculture					
3 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts.					
4 The general fund appropriation to New Mexico state university for athletics includes fifty thousand					
5 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender					
6 equity.					
7 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
8 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
9 extension service for economic survival programs in Alcalde.					
10 The general fund appropriation to New Mexico state university for the alliances for underrepresented					
11 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
12 participation and the regional alliance for science, mathematics, engineering and technology for students					
13 with disabilities programs.					
14 The general fund appropriation to New Mexico state university for the department of agriculture					
15 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
16 The general fund appropriation to New Mexico state university for the department of agriculture					
17 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
18 The general fund appropriation to New Mexico state university for the department of agriculture					
19 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
20 projects statewide through the soil and water conservation districts.					
21 The general fund appropriation to New Mexico state university for the department of agriculture					
22 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
23 Subtotal					330,436.5
24 The general fund appropriation to New Mexico state university for the department of agriculture soil and					
25 water conservation districts does not include funding for the Lea county soil and water conservation					

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Item

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	districts.				
2	NEW MEXICO HIGHLANDS UNIVERSITY:				
3	(a) Instruction and general				
4	16,961.3	7,385.1		900.0	25,246.4
5	purposes				
6	1,346.6	187.8		10.0	1,544.4
7	(b) Athletics				
8	(c) Extended services				
9	488.9	329.4			818.3
10	instruction				
11	(d) Native american recruitment				
12	100.0				100.0
13	and retention				
14	21.2				21.2
15	(e) Visiting scientist				
16	116.7				116.7
17	(f) Upward bound				
18	195.0				195.0
19	(g) Diverse populations study				
20	402.1				402.1
21	(h) Advanced placement program				
22		5,927.5		18,211.5	24,139.0
23	(i) Other				
24	The general fund appropriation to New Mexico highlands university for athletics includes thirty thousand				
25	dollars (\$30,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support				
26	gender equity.				
27	Subtotal				
28					52,583.1
29	WESTERN NEW MEXICO UNIVERSITY:				
30	(a) Instruction and general				
31	10,690.0	2,861.7		366.7	13,918.4
32	purposes				
33	1,278.1	94.6		6.0	1,378.7
34	(b) Athletics				
35	95.7				95.7
36	(c) Educational television				
37	(d) Extended services				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 instruction	380.0		323.7		703.7
2 (e) Child development center	250.0				250.0
3 (f) NAFTA	20.0				20.0
4 (g) Other			2,145.8	120.2	2,266.0
5 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
6 dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
7 equity.					
8 Subtotal					18,632.5
9 EASTERN NEW MEXICO UNIVERSITY:					
10 (a) Instruction and general					
11 purposes	18,591.6		5,800.0	1,500.0	25,891.6
12 (b) Athletics	1,512.6		300.0		1,812.6
13 (c) Educational television	898.0		525.0		1,423.0
14 (d) Extended services					
15 instruction	536.4		650.0		1,186.4
16 (e) Roswell branch	8,272.8		5,000.0	4,750.0	18,022.8
17 (f) Roswell extended services					
18 instruction	368.1		150.0		518.1
19 (g) Center for teaching excellence	244.9				244.9
20 (h) Ruidoso off-campus center	429.3		650.0	125.0	1,204.3
21 (i) Blackwater Draw site and					
22 museum	99.5				99.5
23 (j) Assessment project	152.2				152.2
24 (k) Other			8,800.0	6,125.0	14,925.0
25 The general fund appropriation to eastern New Mexico university for extended services instruction					

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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 fund a baccalaureate degree program in social					
2 work and to provide extended services for this program to Roswell.					
3 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
4 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one					
5 hundred fifty thousand dollars (\$150,000) for the theater department.					
6 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
7 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.					
8 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
9 thousand dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support					
10 gender equity.					
11 Subtotal					65,480.4
12 NEW MEXICO INSTITUTE OF MINING AND					
13 TECHNOLOGY:					
14 (a) Instruction and general					
15 purposes	18,083.9	4,009.3			22,093.2
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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (i) Energetic materials research					
2 center	568.6			11,202.9	11,771.5
3 (j) Other		6,485.9		14,151.0	20,636.9
4 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
5 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
6 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
7 includes thirty thousand dollars (\$30,000) for women's club sports.					
8 Subtotal					66,453.1
9 NORTHERN NEW MEXICO STATE SCHOOL:					
10 (a) Instruction and general					
11 purposes	6,870.3	2,750.4		2,406.8	12,027.5
12 (b) Extended services					
13 instruction	188.6				188.6
14 (c) Northern pueblos institute	53.9				53.9
15 (d) Other		730.0		300.0	1,030.0
16 Subtotal					13,300.0
17 SANTA FE COMMUNITY COLLEGE:					
18 (a) Instruction and general					
19 purposes	7,467.1	7,200.0		1,200.0	15,867.1
20 (b) Small business development					
21 centers	2,483.4				2,483.4
22 (c) Working to learn	58.6				58.6
23 (d) Other		7,400.0		1,200.0	8,600.0
24 The general fund appropriation to the Santa Fe community college for instruction and general purposes					
25 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for					
2 teachers and students.					
3 Subtotal					27,009.1
4 TECHNICAL-VOCATIONAL INSTITUTE:					
5 (a) Instruction and general					
6 purposes	29,843.3	20,171.3		4,299.2	54,313.8
7 (b) Extended services					
8 instruction	9.3				9.3
9 (c) Other		8,380.7		7,040.1	15,420.8
10 (d) Women's club sports	20.0				20.0
11 Subtotal					69,763.9
12 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
13 (a) Instruction and general					
14 purposes	5,656.1	229.1		433.8	6,319.0
15 (b) Other		232.0		1,167.1	1,399.1
16 Subtotal					7,718.1
17 MESA TECHNICAL COLLEGE:					
18 (a) Instruction and general					
19 purposes	1,918.2	318.8		324.0	2,561.0
20 (b) Extended services					
21 instruction	37.2				37.2
22 (c) Other		324.9		300.0	624.9
23 Subtotal					3,223.1
24 NEW MEXICO JUNIOR COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	5,590.5	6,246.7		785.5	12,622.7
3 (b) Athletics	52.1	7.9			60.0
4 (c) Extended services					
5 instruction	25.8				25.8
6 (d) Other		1,781.7		2,330.0	4,111.7
7 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
8 dollars (\$20,000) for women's club sports.					
9 Subtotal					16,820.2
10 SAN JUAN COLLEGE:					
11 (a) Instruction and general					
12 purposes	9,994.0	12,600.0		2,700.0	25,294.0
13 (b) Other		800.0		5,200.0	6,000.0
14 (c) Women's club sports	20.0				20.0
15 The general fund appropriation to San Juan college for instruction and general purposes includes two					
16 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
17 ladder programs among various post-secondary educational institutions throughout New Mexico.					
18 Subtotal					31,314.0
19 CLOVIS COMMUNITY COLLEGE:					
20 (a) Instruction and general					
21 purposes	7,228.1	2,023.4		899.3	10,150.8
22 (b) Extended services					
23 instruction	60.8				60.8
24 (c) Other		1,967.3		2,383.2	4,350.5
25 (d) Women's club sports	20.0				20.0

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subtotal					14,582.1
2 NEW MEXICO MILITARY INSTITUTE:					
3 (a) Instruction and general					
4 purposes	1,390.3	11,615.3			13,005.6
5 (b) Athletics	20.0	714.0			734.0
6 (c) Other		4,836.2		183.8	5,020.0
7 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
8 thousand dollars (\$20,000) for women's club sports.					
9 Subtotal					18,759.6
10 TOTAL HIGHER EDUCATION	523,846.8	716,259.4	169.8	324,899.2	1,565,175.2
11	<b>K. PUBLIC SCHOOL SUPPORT</b>				
12 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
13 end of fiscal year 2000.					
14 PUBLIC SCHOOL SUPPORT:					
15 (1) State equalization guarantee					
16 distribution:	1,425,680.7	2,000.0			1,427,680.7
17 (2) Transportation distribution:					
18 (a) Operations	73,213.1				73,213.1
19 (b) School-owned bus replacements	3,203.8				3,203.8
20 (c) Contractor-owned rental fees	11,926.5				11,926.5
21 (3) Supplemental distributions:					
22 (a) Out-of-state tuition	475.0				475.0
23 (b) Emergency supplemental	850.0				850.0
24 (c) Emergency capital outlay	805.0				805.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 The rate of distribution of the state equalization guarantee distribution shall be based on a program  2 unit value determined by the superintendent of public instruction. The superintendent of public  3 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000  4 school year; and then upon completion of final budgets or verification of the number of units statewide  5 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust  6 the program unit value.</p>					
<p>7 Included in the state equalization guarantee distribution is nine million five hundred thousand  8 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood  9 education and is contingent upon legislation of the first session of the forty-fourth legislature  10 becoming law that implements optional preschool and early literacy programs. The state department of  11 public education shall distribute funds, upon program approval, to school districts that develop optional  12 preschool and literacy programs to meet developmental and literacy needs of children age three through  13 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs  14 for children ages three through five or intensive literacy programs for students in kindergarten through  15 third grade to ensure that all children are reading by the time they complete grade three. The  16 department shall report to the legislative education study committee and the legislative finance  17 committee on program implementation by November 1999. Also included in the state equalization guarantee  18 distribution is one million dollars (\$1,000,000) for the purpose of funding a statewide early childhood  19 program modeled after the even-start program.</p>					
<p>20 The appropriation for the state equalization guarantee contains sufficient funds to provide a  21 statewide average five and one-quarter percent salary increase for teachers and a statewide average four  22 and one-quarter percent salary increase for other certified and non-certified staff including  23 transportation employees.</p>					
<p>24 The general fund appropriation for the state equalization guarantee includes five hundred thousand  25 dollars (\$500,000) to increase the number of program units for those school districts who have employed</p>					

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 teachers certified by the national board of professional teaching standards. The appropriation is  
 2 contingent upon House Bill 115 or Senate Bill 158 of the first session of the forty-fourth legislature  
 3 becoming law.

4 The general fund appropriation in the state equalization guarantee distribution includes thirteen  
 5 million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of  
 6 seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of Section  
 7 22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature  
 8 becoming law that reduces the percentage of receipts in calculating local and federal revenues; provided  
 9 that if the reduced percentage is other than seventy-five percent, the state equalization guarantee  
 10 distribution shall be adjusted accordingly.

11 The general fund appropriation in the state equalization guarantee distribution reflects the  
 12 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that  
 13 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known  
 14 as "PL874 funds".

15 The general fund appropriation to the public school fund shall be reduced by the amounts transferred  
 16 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act  
 17 receipts otherwise unappropriated.

18 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of  
 19 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.

20	Subtotal			1,518,154.1
21	INSTRUCTIONAL MATERIAL FUND:	30,981.9		30,981.9
22	The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act			
23	receipts.			
24	EDUCATIONAL TECHNOLOGY FUND:	5,000.0		5,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
2 FEDERAL FLOW THRU:				238,280.0	238,280.0
3 TOTAL PUBLIC SCHOOL SUPPORT	1,554,036.0	2,000.0		238,280.0	1,794,316.0
4 GRAND TOTAL FISCAL YEAR 2000					
5 APPROPRIATIONS	3,272,377.5	1,306,277.0	654,888.4	2,421,288.6	7,654,831.5
6 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
7 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
8 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
9 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
10 appropriate fund.					
11 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
12 For supplies, rent, publications and legal research materials.					
13 (2) TAXATION AND REVENUE					
14 DEPARTMENT:	100.0				100.0
15 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill 256					
16 of the first session of the forty-fourth legislature, becoming law.					
17 (3) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	30.0				30.0
19 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
20 (4) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	1,000.0				1,000.0
22 For administration by the local government division for weatherization programs.					
23 (5) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	100.0				100.0
25 To the northwest New Mexico council of governments for expansion of regional economic development					

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 capacity.					
2 (6) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	100.0				100.0
4 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
5 ambulance services.					
6 (7) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	150.0				150.0
8 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
9 community development efforts.					
10 (8) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	100.0				100.0
12 For administration by the local government division for expenditure in fiscal year 2000 for developing					
13 maps for San Miguel county land use planning and regulation.					
14 (9) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	25.0				25.0
16 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
17 county rural addressing.					
18 (10) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	5.0				5.0
20 For administration by the local government division for expenditure in fiscal year 2000 for unincorporated					
21 Spaceport city expenses.					
22 (11) DEPARTMENT OF FINANCE AND					
23 ADMINISTRATION:	70.0				70.0
24 For expenditure in fiscal year 2000 for Mora county prisoner costs.					



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (12) GENERAL SERVICES DEPARTMENT:			500.0		500.0
2 From the public liability account in the risk reserve to the public liability fund for expenditure in					
3 fiscal year 2000 for legal fees for plaintiffs attorneys.					
4 (13) GENERAL SERVICES DEPARTMENT:					
5 All appropriations contained under the general fund, other state funds, internal service/interagency					
6 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
7 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
8 general services department for deposit to the public liability fund beginning in fiscal year 2000					
9 pursuant to premium assessments made by the risk management division.					
10 (14) GENERAL SERVICES DEPARTMENT:					
11 Upon a determination by the director of the risk management division of the general services department					
12 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					
13 public liability fund and upon the approval of the determination by the secretary of finance and					
14 administration and review by the legislative finance committee, the amount necessary to meet the potential					
15 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
16 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
17 2000 shall revert to the public liability account of the risk reserve.					
18 (15) GENERAL SERVICES DEPARTMENT:	375.0				375.0
19 For expenditure in fiscal year 2000 for the kitchen angels lease.					
20 (16) GENERAL SERVICES DEPARTMENT:			150.0		150.0
21 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					
22 technology management project.					
23 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		700.0
24 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
25 information system and telecommunication fees generated by the information systems division of the general					

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 services department.					
2 (18) PUBLIC EMPLOYEES RETIREMENT					
3 ASSOCIATION:			336.0		336.0
4 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
5 information system.					
6 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
7 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
8 1999 through 2001.					
9 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
10 For expenditure in fiscal year 2000 to contract for business incubation services.					
11 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
12 To contract for manufacturing extension services.					
13 (22) GAMING CONTROL BOARD:					
14 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
15 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
16 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
17 (23) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
18 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
19 (24) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
20 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
21 (25) ENERGY, MINERALS, AND NATURAL					
22 RESOURCES DEPARTMENT:	80.0				80.0
23 For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating technologies,					
24 contingent upon House Bill 218 or similar legislation of the first session of the forty-fourth					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 legislature, becoming law.					
2 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
3 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
4 database bonds and interest payments. The other state funds appropriation is from the state lands					
5 maintenance fund.					
6 (27) STATE ENGINEER:	300.0				300.0
7 For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
8 (28) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
9 For expenditure in fiscal year 2000 for Shiprock youth programs.					
10 (29) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
11 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
12 (30) STATE AGENCY ON AGING:	100.0				100.0
13 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
14 (31) HUMAN SERVICES DEPARTMENT:					
15 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
16 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
17 Medicaid payments division of the human services department upon certification by the secretary of the					
18 human services department to the secretary of the department of finance and administration and review by					
19 the legislative finance committee with approval by the state board of finance that Medicaid program					
20 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
21 (32) HUMAN SERVICES DEPARTMENT:					
22 There is appropriated from the general fund operating reserve two million dollars (\$2,000,000) to the					
23 human services department for child support enforcement programs in fiscal year 2000, contingent upon					
24 certification by the secretary of human services to the secretary of finance and administration and review					
25 by the legislative finance committee with approval of the state board of finance that additional funds are					

General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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1 needed to support fiscal year 2000 base budget authorized expenditures; before this contingency is  
 2 disbursed, the department shall prove it has exhausted all other available revenue for these purposes.

3 (33) DEPARTMENT OF HEALTH:

4 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico  
 5 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico  
 6 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years  
 7 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the  
 8 area.

9 (34) DEPARTMENT OF HEALTH: 500.0 500.0

10 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House Bill  
 11 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.

12 (35) DEPARTMENT OF HEALTH:

13 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,  
 14 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for  
 15 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year  
 16 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's  
 17 health care services are reappropriated to the department of health for that purpose in fiscal years 1999  
 18 and 2000.

19 (36) DEPARTMENT OF HEALTH 200.0 200.0

20 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and  
 21 addictive disorders pilot program at the Las Vegas medical center.

22 (37) DEPARTMENT OF ENVIRONMENT: 50.0 50.0

23 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita  
 24 valley.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (38) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
2 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
3 (39) NEW MEXICO VETERANS' SERVICE					
4 COMMISSION:	15.0				15.0
5 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
6 Stanton.					
7 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 The children, youth and families department may expend up to two million five hundred thousand dollars					
9 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
10 XX, social services block grant revenues in fiscal years 1999 or 2000.					
11 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
12 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
13 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
14 (42) CORRECTIONS DEPARTMENT:	500.0				500.0
15 To obtain modular units for the penitentiary of New Mexico south.					
16 (43) CORRECTIONS DEPARTMENT:					
17 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
18 medical costs contingent upon certification from the secretary of corrections to the secretary of finance					
19 and administration and review by the legislative finance committee that the medical costs will exceed					
20 appropriations and the department shall prove that the most efficient medical cost options have been					
21 implemented.					
22 (44) STATE DEPARTMENT OF					
23 PUBLIC EDUCATION:	70.0				70.0
24 For expenditure in fiscal year 2000 for curricula development and teacher training.					
25 (45) STATE DEPARTMENT OF					

SFL/SB 738 Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 PUBLIC EDUCATION:	150.0				150.0
2 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill 572					
3 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
4 (46) STATE DEPARTMENT OF					
5 PUBLIC EDUCATION:	50.0				50.0
6 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
7 in Espanola.					
8 (47) STATE DEPARTMENT OF					
9 PUBLIC EDUCATION:	1,000.0				1,000.0
10 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature					
11 becoming law that enacts the 1999 Charter Schools Act.					
12 (48) STATE DEPARTMENT OF					
13 PUBLIC EDUCATION:	100.0				100.0
14 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
15 language for the endorsement of teachers in bilingual education.					
16 (49) STATE DEPARTMENT OF					
17 PUBLIC EDUCATION:	1,000.0				1,000.0
18 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
19 education programs.					
20 (50) PUBLIC SCHOOL CAPITAL					
21 IMPROVEMENT FUND:	6,595.5				6,595.5
22 (51) COMMISSION ON HIGHER EDUCATION:	200.0				200.0
23 For expenditure in fiscal year 2000 for a formula study.					
24 (52) UNIVERSITY OF NEW MEXICO:	50.0				50.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
2 education center.					
3 (53) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
4 For expenditure in fiscal year 2000 for library capital outlay.					
5 (54) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
6 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
7 crop.					
8 (55) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
9 For expenditure in fiscal year 2000 for library capital outlay.					
10 (56) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
11 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
12 (57) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
13 For expenditure in fiscal year 2000 for the retablos program.					
14 (58) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
15 For expenditure in fiscal year 2000 for library capital outlay.					
16 (59) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
17 For expenditure in fiscal year 2000 the child development center.					
18 (60) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
19 For expenditure in fiscal year 2000 for library capital outlay.					
20 (61) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
21 For expenditure in fiscal year 2000 for library capital outlay.					
22 (62) NEW MEXICO INSTITUTE OF MINING					
23 AND TECHNOLOGY:	500.0				500.0
24 For expenditure in fiscal year 2000 for library capital outlay.					
25 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,023.8				14,023.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
2 TOTAL SPECIAL APPROPRIATIONS	34,434.7	648.7	1,350.0	9.0	36,442.4
3 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated from					
4 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
5 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
6 the agency to the department of finance and administration and the legislative finance committee that no					
7 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
8 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
9 1999 shall revert to the appropriate fund.					
10 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
11 For fiscal year 1998 operating expenses.					
12 (2) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
13 For premiums and claims expenses.					
14 (3) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
15 For benefit expenses.					
16 (4) GENERAL SERVICES DEPARTMENT:	150.0				150.0
17 To the state purchasing division to match federal funds for a procurement assistance program.					
18 (5) GENERAL SERVICES DEPARTMENT:	250.0				250.0
19 To the property control division for operations.					
20 (6) PUBLIC REGULATION COMMISSION:	75.0				75.0
21 To the utility division for a telecommunications rate hearing.					
22 (7) PUBLIC REGULATION COMMISSION:	460.0				460.0
23 To pay outstanding subsequent injury claims and associated administrative costs.					
24 (8) BOARD OF NURSING:		51.1			51.1



<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 For operating costs.					
2 (9) 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 (10) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
8 To the natural history museum for payments and deposits for large traveling exhibitions.					
9 (11) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
10 To the arts division for the Art in Public Places Act.					
11 (12) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
12 To the space center for the laser light show and ticketing system.					
13 (13) 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 (14) 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 (15) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
22 From the cultural properties restoration fund for the Branigan cultural center project.					
23 (16) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
24 For three FTE to operate the campground at Coronado state monument and for capital improvements at that					
25 campground.					

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (17) DEPARTMENT OF GAME AND FISH:			50.0	150.0	200.0
2 For Lake Roberts dam outlet valve repair.					
3 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
4 To the child support enforcement division for operations.					
5 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
6 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
7 (20) CORRECTIONS DEPARTMENT:	1,000.0				1,000.0
8 To the adult institution division director for projected female population growth.					
9 TOTAL SUPPLEMENTAL AND DEFICIENCY					
10 APPROPRIATIONS	3,010.7	10,326.3		150.0	13,487.0

11 Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the computer  
12 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise  
13 indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise indicated,  
14 any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the  
15 computer systems enhancement fund or other funds as indicated. The department of finance and  
16 administration shall allocate amounts from the funds for the purposes specified upon receiving  
17 certification and supporting documentation from the requesting agency that identifies benefits that can be  
18 quantified and nonrecurring costs and recurring costs for the development and implementation of the  
19 proposed system and, for executive agencies, upon receiving certification from the chief information  
20 officer that identifies compliance with the information architecture and individual information and  
21 communication systems plans and the statewide information technology strategic plan. If the funds are to  
22 continue on a project, the documentation shall include certification and written report by the chief  
23 information officer that the project is on schedule, approved project methodology has been followed,  
24 independent validation and verification contractor recommendations have been implemented, all funds

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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:		1,000.0			1,000.0
18 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five hundred					
19 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty					
20 thousand dollars (\$450,000) is for the corrections department's accounting system including extended					
21 purchasing module.					
22 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,400.0		200.0	1,600.0
23 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) 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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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. Two hundred thousand dollars (\$200,000) is appropriated					
7 from the computer systems enhancement fund for consulting services to define integrated accounting system					
8 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate					
9 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make					
10 financial data capture and access efficient, including the department of health. The appropriations are					
11 contingent upon a steering committee being appointed to review, plan, design and implement the integrated					
12 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:		400.0			400.0
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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For AS400 and personal computer upgrades.					
2 (11) NEW MEXICO STATE FAIR:		282.0			282.0
3 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
4 (12) OFFICE OF CULTURAL AFFAIRS:		40.0			40.0
5 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
6 cash balances.					
7 (13) OFFICE OF CULTURAL AFFAIRS:		10.0			10.0
8 For upgrade to year-2000 compliant desktop computers.					
9 (14) OFFICE OF CULTURAL AFFAIRS:		100.0			100.0
10 To replace the database server and network infrastructure for the New Mexico cultural resource information					
11 system.					
12 (15) ENERGY, MINERAL, AND NATURAL					
13 RESOURCES DEPARTMENT:		400.0			400.0
14 To create an electronic document management system to maintain oil and gas technical and regulatory					
15 information and records.					
16 (16) STATE ENGINEER:		250.0			250.0
17 For the geographical information system enterprise level spatial data planning and design, technology					
18 planning, skills upgrading, application development and re-engineering.					
19 (17) AGENCY ON AGING:		165.0			165.0
20 For equipment upgrades for the newmapis system in the area agencies on aging.					
21 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
22 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
23 department.					
24 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
25 For a statewide feasibility study of vital statistics information to support the income support division					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (26) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
2 To build a year-20000 compliant network infrastructure to support the new criminal management information					
3 system and financial management system.					
4 (27) CORRECTIONS DEPARTMENT:		700.0			700.0
5 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
6 the probation and parole function.					
7 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
8 For year-2000 upgrade of the AS400 system.					
9 (29) DEPARTMENT OF PUBLIC SAFETY:		800.0		827.3	1,627.3
10 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
11 dispatching function and to establish regional dispatching centers throughout the state.					
12 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
13 For the final phase of the student and teacher accountability system to comply with federal and state					
14 reporting requirements.					
15 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
16 For the computers in the schools program to continue partnership between private industry, state					
17 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
18 high-end, multimedia computers in public school classrooms.					
19 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
20 For the final phase of data gathering and reporting, database development and database population of the					
21 capital outlay facilities information system for school district facilities. The appropriation is from					
22 state department of public education cash balances.					
23 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
24 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
25 product or development of a customized system will fill the needs and be cost-effective. The					

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1	appropriation is from state department of public education cash balances.			
2	(34) NEW MEXICO SCHOOL FOR THE DEAF:	250.0		250.0
3	For equipment and network upgrade.			
4	TOTAL DATA PROCESSING APPROPRIATIONS	16,309.1	11,657.4	27,966.5

5 Section 8. **COMPENSATION APPROPRIATIONS.--**

6 A. Thirty million thirty-five thousand seventy-five dollars (\$30,035,075) is appropriated from  
7 the general fund to the department of finance and administration for expenditure in fiscal year 2000 for  
8 the purpose of providing salary increases as follows:

9 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the  
10 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three  
11 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals,  
12 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support  
13 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-  
14 9 NMSA 1978 and effective the first full pay period after July 1, 1999;

15 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all  
16 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary  
17 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's  
18 salary range, and to provide those judicial employees, other than employees whose salaries are set by  
19 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment  
20 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The  
21 salary increases shall be effective the first full pay period following the employee's anniversary date  
22 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and  
23 compensation plan;

24 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district



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

1 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand  
2 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand  
3 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of  
4 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty  
5 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary  
6 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is more  
7 than sixty-five thousand dollars (\$65,000) shall receive a base salary increase of two hundred fifty  
8 dollars (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;  
9 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers  
10 in the children, youth and families department, the department of health, and the corrections department  
11 with a three and one-half percent anniversary date salary increase, subject to satisfactory job  
12 performance;  
13 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible  
14 commissioned officers of the New Mexico state police division of the department of public safety with a  
15 step increase ranging from approximately two and two-tenths percent to three percent in accordance with  
16 the career pay system for the state police;  
17 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide permanent  
18 legislative employees, including permanent employees of the legislative council service, legislative  
19 finance committee, legislative education study committee, legislative maintenance and the house and senate  
20 with a three and one-half percent anniversary date salary increase, subject to satisfactory job  
21 performance; and  
22 (9) ten million six hundred eight thousand nine hundred dollars (\$10,608,900) to provide a  
23 four percent salary increase to staff employees and a five percent increase to faculty of four-year higher  
24 education institutions; four million five hundred two thousand one hundred dollars (\$4,502,100) to provide

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 a four percent increase to staff employees and a five percent increase to faculty of two-year higher  2 education institutions; and five million four hundred forty-five thousand five hundred dollars  3 (\$5,445,500) to provide a four percent increase to staff employees and a five percent increase to faculty  4 within other programs of higher education institutions to include the university of New Mexico health  5 sciences center, the New Mexico military institute and the New Mexico school for the deaf.</p>					
<p>6 The department of finance and administration shall distribute a sufficient amount to each agency to  7 provide the appropriate increase for those employees whose salaries are received as a result of the  8 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any  9 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general  10 fund.</p>					
<p>11 For those state employees whose salaries are referenced in or received as a result of non-general  12 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of  13 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount  14 required for the salary increases equivalent to those provided for in this act, and such amounts are  15 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the  16 end of fiscal year 2000 shall revert to the appropriate fund.</p>					
<p>17 Section 9. <b>ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.</b>--During fiscal year 1999, subject  18 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:</p>					
<p>21 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000) in  22 budget increases from other state funds for publishing costs associated with subscriptions, supreme court  23 opinions and special publications;</p>					
<p>24 B. the administrative office of the district attorneys may request up to three thousand dollars  25 (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement association</p>					

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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- 1 for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget increases from  
 2 other state funds to cover expenses associated with national conferences and accounting system training;
- 3 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the  
 4 consumer protection fund for consumer protection education, costs of investigations, attorney fees and  
 5 enforcement;
- 6 D. the state investment council may request ten thousand dollars (\$10,000) in budget increases  
 7 from other state funds for costs associated with the agency audit;
- 8 E. the office of the secretary of the department of finance and administration may transfer up  
 9 to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits  
 10 categories to the operating costs category for the copier lease, the printing of the general fund report  
 11 and telephone costs;
- 12 F. the public school insurance authority may request one million dollars (\$1,000,000) in budget  
 13 increases from internal service funds/interagency transfers for group benefit and risk claims;
- 14 G. the general services department may request four hundred seventy-three thousand one hundred  
 15 dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other state funds  
 16 in the property control division; may request twenty-six thousand eight hundred dollars (\$26,800) in  
 17 budget increases from cash balances for the office of the secretary for projected expenditure shortfalls;  
 18 may request nine thousand five hundred dollars (\$9,500) in budget increases from internal service  
 19 funds/interagency transfers for the building services division for projected expenditure shortfalls; and  
 20 may request sixty thousand six hundred dollars (\$60,600) in budget increases from cash balances for the  
 21 administrative services division for projected expenditure shortfalls;
- 22 H. the public defender department may request up to three hundred thousand dollars (\$300,000)  
 23 in budget increases from cash balances for costs associated with attorney salary upgrades;
- 24 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget

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

1 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated  
 2 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear  
 3 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from  
 4 other state funds, internal service funds/interagency transfers and cash balances for costs associated  
 5 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De  
 6 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other  
 7 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas  
 8 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from  
 9 cash balances for the youth conservation corps;

10 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in  
 11 category transfers from personal services and employee benefits to any other category;

12 O. the human services department may request up to one million three hundred thousand dollars  
 13 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement  
 14 division;

15 P. the human services department may request up to seven hundred thousand dollars (\$700,000) in  
 16 division transfers from the personal services and employee benefits categories to cover the cost of the  
 17 transfer of fifty-six FTE from the income support division to the child support enforcement division;

18 Q. the labor department may request up to twenty-three thousand eight hundred dollars (\$23,800)  
 19 in division transfers from the human rights division to the labor and industrial division to cover  
 20 projected shortfalls in the personal services and employee benefits categories;

21 R. the division of vocational rehabilitation may request up to sixteen thousand seven hundred  
 22 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;

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

1 shortfalls in telecommunication charges;

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

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

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

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

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

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

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

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



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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					(9) the New Mexico compilation commission may request category transfers;
2					(10) the judicial standards commission may request category transfers;
3					(11) the court of appeals may request category transfers;
4					(12) the supreme court may request category transfers;
5					(13) the administrative office of the courts may request budget increases from other state
6					funds and internal service funds/interagency transfers and may request category transfers;
7					(14) the supreme court building commission may request category transfers;
8					(15) the jury and witness fee fund may request category transfers;
9					(16) each district court may request budget increases from other state funds and internal
10					service funds/interagency transfers and may request category transfers;
11					(17) the Bernalillo county metropolitan court may request budget increases from other
12					state funds and may request category transfers;
13					(18) each district attorney may request budget increases from other state funds and
14					internal service funds/interagency transfers and may request category transfers;
15					(19) the administrative office of the district attorneys may request category transfers;
16					(20) the administrative office of the district attorneys may request agency transfers from
17					each of the district attorneys for the purpose of purchasing additional liability insurance coverage;
18					(21) the attorney general may request transfers from the 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 category to any other category;
21					(22) the state auditor may request category transfers;
22					(23) the taxation and revenue department may request transfers from the travel,
23					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
24					capital outlay, out-of-state travel or other financing uses category to any other category;
25					(24) the state investment council may request budget increases from other state funds and

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

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- 1 (37) the secretary of state may request category transfers;
- 2 (38) the personnel board may request category transfers;
- 3 (39) the public employee labor relations board may request category transfers;
- 4 (40) the state treasurer may request category transfers;
- 5 (41) the board of examiners for architects may request category transfers;
- 6 (42) the border authority may request category transfers;
- 7 (43) the tourism department may request transfers from the travel, maintenance and
- 8 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
- 9 out-of-state travel or other financing uses category to any other category;
- 10 (44) the New Mexico magazine division of the tourism department may request budget
- 11 increases from other state funds for earnings from sales;
- 12 (45) the economic development department may request transfers from the travel,
- 13 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
- 14 capital outlay, out-of-state travel or other financing uses category to any other category;
- 15 (46) the regulation and licensing department may request transfers from the travel,
- 16 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
- 17 capital outlay, out-of-state travel or other financing uses category to any other category;
- 18 (47) the twenty-seven boards and commissions under the administration of the regulation
- 19 and licensing department, the real estate recovery fund, the barbers and cosmetologists tuition recovery
- 20 fund and the securities education and training fund may request category transfers;
- 21 (48) the public regulation commission may request category transfers;
- 22 (49) the New Mexico board of medical examiners may request category transfers;
- 23 (50) the board of nursing may request category transfers;
- 24 (51) the state fair commission may request transfers from the travel, maintenance 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>
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- 1 natural resources department may request budget increases from the New Mexico youth conservation corps  
2 fund for projects approved by the New Mexico youth conservation corps commission;
- 3 (63) the commissioner of public lands may request budget increases from other state  
4 funds and may request transfers from the travel, maintenance and repairs, supplies and materials,  
5 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing  
6 uses category to any other category;
- 7 (64) the state engineer shall not request more than one million dollars (\$1,000,000) in  
8 the aggregate in fiscal year 2000 in budget increases from other state funds;
- 9 (65) the state engineer may request transfers from the travel, maintenance and repairs,  
10 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state  
11 travel or other financing uses category to any other category;
- 12 (66) the organic commodity commission may request category transfers;
- 13 (67) the commission on the status of women may request budget increases from other  
14 state funds for statutorily mandated recognition programs for women and may request category transfers;
- 15 (68) the commission for deaf and hard-of-hearing persons may request category  
16 transfers;
- 17 (69) the Martin Luther King, Jr. commission may request category transfers;
- 18 (70) the commission for the blind may request transfers from the travel, maintenance  
19 and 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 (71) the New Mexico office of Indian affairs may request category transfers;
- 22 (72) the state agency on aging may request budget increases from internal service  
23 funds/interagency transfers and may request category transfers;
- 24 (73) the human services department may request transfers from the travel, maintenance



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1 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
2 out-of-state travel or other financing uses category to any other category;					
3 (74) the labor department may request transfers from the travel, maintenance and					
4 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
5 out-of-state travel or other financing uses category to any other category;					
6 (75) the workers' compensation administration 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 (76) the division of vocational rehabilitation of the state department of public					
10 education may request transfers from the travel, maintenance and repairs, supplies and materials,					
11 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
12 uses category to any other category;					
13 (77) the governor's committee on concerns of the handicapped may request category					
14 transfers;					
15 (78) the developmental disabilities planning council may request category transfers;					
16 (79) the miners' hospital of New Mexico may request budget increases from other state					
17 funds to operate the hospital and may request transfers from the travel, maintenance and repairs, supplies					
18 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or					
19 other financing uses category to any other category;					
20 (80) the department of health may request budget increases from other state funds and					
21 internal service funds/interagency transfers for facilities and institutions, including laboratories; to					
22 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas					
23 medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may					
24 request transfers from the travel, maintenance and repairs, supplies and materials, contractual services,					
25 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any					

1 other category;

2 (81) the department of environment may request budget increases from other state funds

3 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous

4 waste emergency fund to meet emergencies and may request transfers from the travel, maintenance and

5 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,

6 out-of-state travel or other financing uses category to any other category;

7 (82) the office of the natural resources trustee may request budget increases from

8 other state funds for court settlements to restore natural resource damage in accordance with court orders

9 and from internal service funds/interagency transfers and may request category transfers;

10 (83) the New Mexico health policy commission may request category transfers;

11 (84) the New Mexico veterans' service commission may request category transfers;

12 (85) the children, youth and families department may request up to one million dollars

13 (\$1,000,000) in the protective services division from the personal services and employee benefits

14 categories to the contractual services category for support services for social workers to assist in

15 providing services to clients and may request transfers from the travel, maintenance and repairs, supplies

16 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or

17 other financing uses category to any other category;

18 (86) the department of military affairs may request transfers from the travel, supplies

19 and materials, contractual services, other costs, capital outlay, out-of-state travel or other financing

20 uses category to any other category;

21 (87) the parole board may request category transfers;

22 (88) the juvenile parole board may request category transfers;

23 (89) the corrections department may request transfers from the travel, maintenance and

24 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	out-of-state travel or other financing uses category to any other category;				
2	(90) the corrections industries division of the corrections department may request				
3	budget increases from internal service funds/interagency transfers;				
4	(91) the corrections department may request transfers from the employee benefits				
5	category to the personal services category;				
6	(92) the corrections department may request division transfers to cover projected				
7	shortfalls;				
8	(93) the corrections department may request division transfers and category transfers				
9	from the personal services, employee benefits, travel, maintenance and repairs, supplies and materials,				
10	contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing				
11	uses categories to any other category to cover projected costs related to the closure of the Fort Stanton				
12	correctional center.				
13	(94) the crime victims reparation commission may request category transfers;				
14	(95) the department of public safety may request up to fifty thousand dollars (\$50,000)				
15	from other state funds for fingerprint and background check processing;				
16	(96) 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	(97) 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	(98) except as allowed in Paragraph (97) of this subsection, the state highway and				
25	transportation department shall not request budget increases from the state road fund to match federal				

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 funds except in the transportation programs division and the transportation planning division;  
2 (99) except as allowed in Paragraph (97) and (98) 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 (100) 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 (101) 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 (102) 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 (103) 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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 matching funds required.					
2 Section 11. <b>BUDGET REVIEW AND ADJUSTMENT PROJECT.</b> --					
3 A. The state budget division and the legislative finance committee shall conduct a joint					
4 executive-legislative "budget review and adjustment project" involving select executive agencies that is					
5 designed to provide the executive and legislature with the ability to monitor and analyze the existing					
6 budget adjustment procedures and to strengthen the accountability of the budget adjustment request					
7 process. The project shall be structured by the state budget division and the legislative finance					
8 committee so as to provide the executive and the legislature with the necessary information and tools to					
9 effectively evaluate expenditures for necessary government functions and to provide long-range stewardship					
10 of state assets.					
11 B. The agencies are the attorney general, the taxation and revenue department, the general					
12 services department, the state fair, the state engineer, the human services department, the department of					
13 health, the children, youth and families department, the corrections department, the road betterment					
14 division of the state highway and transportation department, the state investment council, the educational					
15 retirement board and the public employees retirement association.					
16 C. The project shall establish the mechanism for budget increases or category, division, or					
17 interagency transfers of the agencies identified in Subsection B of this section, including a procedure					
18 for certification of the need for an increase or category, division, or interagency transfer. In addition					
19 to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and approval of a					
20 budget adjustment, budget increases or category, division, or interagency transfers allowed in this					
21 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of					
22 this section.					
23 D. As a condition precedent to an approval by the department of finance and administration of					
24 a budget increase or category, division, or interagency transfer for an agency, the department shall					
25 certify to the legislative finance committee that a request meets the following conditions:					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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1 (4) amount of internal and external management and custody fees and transaction fees by  
2 asset type; and

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

4 Section 12. **APPROPRIATION REDUCTION.**--All amounts set out under the general fund column in Section 4  
5 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This  
6 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose  
7 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance  
8 and administration shall adjust all totals, rates of distribution and language accordingly.

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

14 Section 14. **FUND TRANSFERS.**--Any unexpended or unencumbered balance remaining in the state-support  
15 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999.

16 Section 15. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers  
17 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school  
18 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the  
19 governor, with state board of finance approval, may transfer at the end of that year the amount necessary  
20 to meet the year's obligations from the unencumbered balance remaining in the general fund operating  
21 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the  
22 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund,  
23 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not  
24 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 end of that year the amount necessary to meet the year's obligations from the unencumbered balance  
 2 remaining in the general fund operating reserve in a total not to exceed ten million dollars  
 3 (\$10,000,000).

4 Section 16. **SEVERABILITY**.--If any part or application of this act is held invalid, the remainder or  
 5 its application to other situations or persons shall not be affected.=====

6 **SFC/SFL/SB 738 -- Page 217**

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Item

General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 FORTY- FOURTH LEGISLATURE  
2 FIRST SESSION, 1999

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5 March 19, 1999  
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8 Mr. Speaker:

9  
10 Your APPROPRIATIONS AND FINANCE COMMITTEE, to whom has been referred

11  
12 SENATE FINANCE COMMITTEE SUBSTITUTE FOR  
13 SENATE FLOOR SUBSTITUTE FOR  
14 SENATE BILL 738

15  
16 has had it under consideration and reports same with recommendation that it DO PASS.  
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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5	_____				
6	Max Coll, Chairman				
7					
8					
9	Adopted _____	Not Adopted _____			
10	(Chief Clerk)	(Chief Clerk)			
11					
12	Date _____				
13					
14	The roll call vote was <u>14</u> For <u>0</u> Against				
15	Yes: 14				
16	Excused: Abeyta, Larrañaga, Marquardt				
17	Absent: None				
18					
19					
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SFL/SB 738  
Item

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