

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILL 9**

3
4 **44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SPECIAL SESSION, 1999**
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8
9
10 **AN ACT**

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

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

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

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

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

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

20 C. "federal funds" means any payments by the United States government to state government or
21 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act and except
22 those payments made in accordance with the federal temporary assistance for needy families block grant and
23 the federal Workforce Investment Act;

24 D. "full-time equivalent" or "FTE" means one or more authorized positions that together
25 receive compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The

1 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
2 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

3 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
4 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
5 the federal Workforce Investment Act, but excludes the general fund operating reserve, the appropriation
6 contingency fund and the risk reserve;

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

9 G. "internal service funds" means:

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

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

14 H. "other state funds" means:

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

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

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

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

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

1 legislature.

2 Section 3. **GENERAL PROVISIONS.**--

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

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

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

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

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

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

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

1 fund or distribution, the appropriation made in the General Appropriation Act of 1999 shall be transferred
2 from the agency, fund or distribution to which an appropriation has been made as required by existing law
3 to the appropriate agency, fund or distribution provided by the new law.

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

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

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

24 K. Except for gasoline credit cards used solely for operation of official vehicles and
25 telephone credit cards used solely for official business, none of the appropriations contained in the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	General Appropriation Act of 1999 may be expended for payment of credit card invoices.				
2	L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999				
3	for gasoline for state-owned vehicles at public gasoline service stations shall be made only for				
4	self-service gasoline; provided that a state agency head may provide exceptions from the requirement to				
5	accommodate disabled persons or for other reasons the public interest may require.				
6	M. When approving operating budgets based on appropriations in the General Appropriation Act				
7	of 1999, the state budget division is specifically authorized to approve only those budgets that are in				
8	accordance with generally accepted accounting principles for the purpose of properly classifying other				
9	financing sources and uses, including interfund, intrafund and interagency transfers.				
10	N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.				
11	Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--				
12	A. LEGISLATIVE				
13	LEGISLATIVE COUNCIL SERVICE:				
14	(1) Legislative maintenance department:				
15	(a) Personal services	1,130.0			1,130.0
16	(b) Employee benefits	377.6			377.6
17	(c) Travel	3.0			3.0
18	(d) Maintenance and repairs	168.1			168.1
19	(e) Supplies and materials	20.0			20.0
20	(f) Contractual services	59.2			59.2
21	(g) Operating costs	592.9			592.9
22	(h) Capital outlay	19.7			19.7
23	(i) Out-of-state travel	2.0			2.0
24	(j) Other financing uses	.7			.7
25	Authorized FTE:	35.00 Permanent;	4.00 Temporary		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Energy council dues:	35.0				35.0
2 (3) Legislative retirement:	348.0				348.0
3 (4) Pre-session meetings:	50.0				50.0
4 Subtotal	[2,806.2]				2,806.2
5 TOTAL	2,806.2				2,806.2
6	B. JUDICIAL				
7 SUPREME COURT LAW LIBRARY:					
8 (a) Personal services	338.7				338.7
9 (b) Employee benefits	104.2				104.2
10 (c) Travel	1.7				1.7
11 (d) Maintenance and repairs	25.0				25.0
12 (e) Supplies and materials	8.3				8.3
13 (f) Contractual services	117.4				117.4
14 (g) Operating costs	289.9				289.9
15 (h) Capital outlay	179.2				179.2
16 (i) Out-of-state travel	1.6				1.6
17 Authorized FTE: 8.00 Permanent					
18 Subtotal	[1,066.0]				1,066.0
19 NEW MEXICO COMPILATION COMMISSION:					
20 (a) Personal services			109.1		109.1
21 (b) Employee benefits			37.2		37.2
22 (c) Travel			13.2		13.2
23 (d) Maintenance and repairs			15.0		15.0
24 (e) Supplies and materials			18.0		18.0
25 (f) Contractual services			800.0		800.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs		103.5		103.5
2	(h) Capital outlay		20.0		20.0
3	Authorized FTE: 3.00 Permanent				
4	Subtotal		[1,116.0]		1,116.0
5	JUDICIAL STANDARDS COMMISSION:				
6	(a) Personal services	146.6			146.6
7	(b) Employee benefits	46.2			46.2
8	(c) Travel	21.3			21.3
9	(d) Maintenance and repairs	1.3			1.3
10	(e) Supplies and materials	3.7			3.7
11	(f) Contractual services	14.3			14.3
12	(g) Operating costs	40.0			40.0
13	(h) Other costs	.3			.3
14	(i) Other financing uses	.1			.1
15	Authorized FTE: 3.00 Permanent				
16	Subtotal	[273.8]			273.8
17	COURT OF APPEALS:				
18	(a) Personal services	2,521.5			2,521.5
19	(b) Employee benefits	738.1			738.1
20	(c) Travel	12.6			12.6
21	(d) Maintenance and repairs	25.5			25.5
22	(e) Supplies and materials	36.9			36.9
23	(f) Contractual services	25.8			25.8
24	(g) Operating costs	241.6			241.6
25	(h) Capital outlay	20.0			20.0

<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	5.7				5.7
2 (j) Other financing uses	1.0				1.0
3 Authorized FTE: 55.50 Permanent					
4 Subtotal	[3,628.7]				3,628.7
5 SUPREME COURT:					
6 (a) Personal services	1,248.2				1,248.2
7 (b) Employee benefits	380.1				380.1
8 (c) Travel	5.6				5.6
9 (d) Maintenance and repairs	17.4				17.4
10 (e) Supplies and materials	11.6				11.6
11 (f) Contractual services	96.4				96.4
12 (g) Operating costs	83.3				83.3
13 (h) Capital outlay	18.0				18.0
14 (i) Out-of-state travel	10.8				10.8
15 (j) Other financing uses	.4				.4
16 Authorized FTE: 28.00 Permanent					
17 Subtotal	[1,871.8]				1,871.8
18 ADMINISTRATIVE OFFICE OF THE COURTS:					
19 (1) Administration:					
20 (a) Personal services	1,025.9				1,025.9
21 (b) Employee benefits	348.6				348.6
22 (c) Travel	26.0				26.0
23 (d) Maintenance and repairs	8.0				8.0
24 (e) Supplies and materials	20.0				20.0
25 (f) Contractual services	86.6				86.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	134.4				134.4
2 (h) Capital outlay	5.0				5.0
3 (i) Out-of-state travel	6.3				6.3
4 (j) Other financing uses	.5				.5
5 Authorized FTE: 26.00 Permanent					
6 (2) Magistrate courts:					
7 (a) Personal services	7,266.0				7,266.0
8 (b) Employee benefits	2,275.0				2,275.0
9 (c) Travel	46.0				46.0
10 (d) Maintenance and repairs	15.0				15.0
11 (e) Supplies and materials	195.5				195.5
12 (f) Contractual services	122.5				122.5
13 (g) Operating costs	1,211.3	1,546.0			2,757.3
14 (h) Capital outlay	64.9				64.9
15 (i) Other financing uses	4.5				4.5
16 Authorized FTE: 231.50 Permanent					
17 (3) Judicial information division:					
18 (a) Personal services	989.3				989.3
19 (b) Employee benefits	313.3				313.3
20 (c) Other financing uses	.4				.4
21 Authorized FTE: 21.00 Permanent					
22 (4) Supreme court automation fund:					
23 (a) Personal services		456.8			456.8
24 (b) Employee benefits		157.1			157.1
25 (c) Travel		95.6			95.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		594.6			594.6
2 (e) Supplies and materials		104.3			104.3
3 (f) Contractual services		162.4			162.4
4 (g) Operating costs		844.5			844.5
5 (h) Capital outlay		588.7			588.7
6 (i) Out-of-state travel		42.0			42.0
7 (j) Other financing uses		.3			.3
8 Authorized FTE: 12.50 Permanent					
9 (5) Judges pro tempore:		40.0			40.0
10 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
11 fiscal year 2000 shall not revert.					
12 (6) Jury and witness fee fund:					
13 (a) Operating costs	946.0				946.0
14 (b) Other costs	2,029.0		600.0		2,629.0
15 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
16 (8) Municipal court automation fund:					
17 (a) Personal services		48.2			48.2
18 (b) Employee benefits		15.0			15.0
19 (c) Travel		13.5			13.5
20 (d) Supplies and materials		4.0			4.0
21 (e) Operating costs		6.8			6.8
22 (f) Other costs		770.0			770.0
23 (g) Out-of-state travel		8.0			8.0
24 Authorized FTE: 1.00 Term					
25 (9) Magistrate court warrant enforcement fund:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		576.9			576.9
2 (b) Employee benefits		198.8			198.8
3 (c) Travel		5.0			5.0
4 (d) Maintenance and repairs		.3			.3
5 (e) Supplies and materials		45.0			45.0
6 (f) Contractual services		50.0			50.0
7 (g) Operating costs		37.0			37.0
8 (h) Capital outlay		5.0			5.0
9 (i) Other financing uses		.6			.6
10 Authorized FTE: 27.00 Term					
11 (10) Court appointed special advocate:	767.3				767.3
12 (11) Water rights litigation:	212.8				212.8
13 Subtotal	[20,170.0]	[6,416.4]	[600.0]		27,186.4
14 SUPREME COURT BUILDING COMMISSION:					
15 (a) Personal services	242.1				242.1
16 (b) Employee benefits	104.6				104.6
17 (c) Travel	1.3				1.3
18 (d) Maintenance and repairs	56.0				56.0
19 (e) Supplies and materials	2.3				2.3
20 (f) Contractual services	60.5				60.5
21 (g) Operating costs	93.5				93.5
22 (h) Capital outlay	3.0				3.0
23 (i) Other financing uses	.2				.2
24 Authorized FTE: 12.00 Permanent					
25 Subtotal	[563.5]				563.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 DISTRICT COURTS:					
2 (1) First judicial district:					
3 (a) Personal services	2,216.8	35.6	122.0		2,374.4
4 (b) Employee benefits	669.4	10.0	33.7		713.1
5 (c) Travel	14.7	1.0	1.0		16.7
6 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
7 (e) Supplies and materials	30.4	9.0	19.5		58.9
8 (f) Contractual services	123.6	45.5	25.5		194.6
9 (g) Operating costs	160.4	9.0	14.6		184.0
10 (h) Capital outlay	79.7				79.7
11 (i) Out-of-state travel	3.7		.5		4.2
12 Authorized FTE: 60.50 Permanent; 2.00 Term					
13 (2) Second judicial district:					
14 (a) Personal services	8,760.3	280.3	300.2		9,340.8
15 (b) Employee benefits	2,689.9	91.9	89.2		2,871.0
16 (c) Travel	22.4	1.0	1.4		24.8
17 (d) Maintenance and repairs	100.9	6.3	.5		107.7
18 (e) Supplies and materials	286.2	19.9	7.5		313.6
19 (f) Contractual services	369.6	25.7	1.7		397.0
20 (g) Operating costs	420.0	66.5	18.2		504.7
21 (h) Other costs	102.0				102.0
22 (i) Capital outlay	161.1	17.4	20.1		198.6
23 (j) Out-of-state travel	15.5	4.8	2.2		22.5
24 (k) Other financing uses	4.7				4.7
25 Authorized FTE: 262.50 Permanent; 15.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Third judicial district:					
2 (a) Personal services	1,558.4	23.9	85.4		1,667.7
3 (b) Employee benefits	484.3	7.7	28.4		520.4
4 (c) Travel	16.5	2.0	1.0		19.5
5 (d) Maintenance and repairs	10.3	.8	1.0		12.1
6 (e) Supplies and materials	26.5	4.0	4.1		34.6
7 (f) Contractual services	392.7	38.1	7.7		438.5
8 (g) Operating costs	69.8	11.9	8.3		90.0
9 (h) Capital outlay	27.2	7.9	.5		35.6
10 (i) Out-of-state travel	.9	4.0	1.1		6.0
11 Authorized FTE: 41.00 Permanent; 4.00 Term					
12 (4) Fourth judicial district:					
13 (a) Personal services	602.4				602.4
14 (b) Employee benefits	193.4				193.4
15 (c) Travel	4.1				4.1
16 (d) Maintenance and repairs	8.6				8.6
17 (e) Supplies and materials	10.2				10.2
18 (f) Contractual services	2.8				2.8
19 (g) Operating costs	29.6				29.6
20 (h) Capital outlay	24.1				24.1
21 (i) Other financing uses	27.8				27.8
22 Authorized FTE: 18.00 Permanent					
23 (5) Fifth judicial district:					
24 (a) Personal services	2,082.6				2,082.6
25 (b) Employee benefits	671.6				671.6

<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	30.6				30.6
2 (d) Maintenance and repairs	27.8				27.8
3 (e) Supplies and materials	49.6		1.5		51.1
4 (f) Contractual services	204.4		57.0		261.4
5 (g) Operating costs	189.6		1.5		191.1
6 (h) Capital outlay	95.6				95.6
7 (i) Out-of-state travel	2.7				2.7
8 (j) Other financing uses	1.2				1.2
9 Authorized FTE: 61.00 Permanent					
10 (6) Sixth judicial district:					
11 (a) Personal services	591.4				591.4
12 (b) Employee benefits	199.1				199.1
13 (c) Travel	18.3				18.3
14 (d) Maintenance and repairs	7.0				7.0
15 (e) Supplies and materials	11.9				11.9
16 (f) Contractual services	214.6				214.6
17 (g) Operating costs	71.1				71.1
18 (h) Capital outlay	53.3				53.3
19 (i) Out-of-state travel	4.0				4.0
20 (j) Other financing uses	.3				.3
21 Authorized FTE: 17.00 Permanent					
22 (7) Seventh judicial district:					
23 (a) Personal services	742.2				742.2
24 (b) Employee benefits	244.6				244.6
25 (c) Travel	11.3				11.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	8.0				8.0
2 (e) Supplies and materials	21.7				21.7
3 (f) Contractual services	61.2				61.2
4 (g) Operating costs	71.5				71.5
5 (h) Capital outlay	28.9				28.9
6 (i) Out-of-state travel	3.0				3.0
7 (j) Other financing uses	.4				.4
8 Authorized FTE: 21.50 Permanent					
9 (8) Eighth judicial district:					
10 (a) Personal services	724.4				724.4
11 (b) Employee benefits	243.4				243.4
12 (c) Travel	13.7				13.7
13 (d) Maintenance and repairs	5.4				5.4
14 (e) Supplies and materials	14.0				14.0
15 (f) Contractual services	132.5	25.0			157.5
16 (g) Operating costs	62.3				62.3
17 (h) Capital outlay	28.0				28.0
18 (i) Other financing uses	.4				.4
19 Authorized FTE: 19.00 Permanent					
20 (9) Ninth judicial district:					
21 (a) Personal services	844.8		84.5		929.3
22 (b) Employee benefits	286.6		28.9		315.5
23 (c) Travel	10.3		5.0		15.3
24 (d) Maintenance and repairs	14.9		1.5		16.4
25 (e) Supplies and materials	22.3	1.5	2.5		26.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	120.9	23.5	42.5		186.9
2 (g) Operating costs	47.6		8.6		56.2
3 (h) Other costs	.5				.5
4 (i) Capital outlay	87.0				87.0
5 (j) Other financing uses	.6				.6
6 Authorized FTE: 23.00 Permanent; 2.00 Term					
7 (10) Tenth judicial district:					
8 (a) Personal services	335.7				335.7
9 (b) Employee benefits	116.5				116.5
10 (c) Travel	4.6				4.6
11 (d) Maintenance and repairs	6.8				6.8
12 (e) Supplies and materials	11.7				11.7
13 (f) Contractual services	5.6				5.6
14 (g) Operating costs	27.6				27.6
15 (h) Capital outlay	11.4				11.4
16 (i) Other financing uses	13.7				13.7
17 Authorized FTE: 9.14 Permanent					
18 (11) Eleventh judicial district:					
19 (a) Personal services	1,434.6				1,434.6
20 (b) Employee benefits	448.6				448.6
21 (c) Travel	16.5			.3	16.8
22 (d) Maintenance and repairs	15.6	.5			16.1
23 (e) Supplies and materials	59.1	.5		.3	59.9
24 (f) Contractual services	287.0	39.0		18.8	344.8
25 (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

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	[34,683.1]	[951.1]	[1,003.6]	[19.4]	36,657.2
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	[11,616.9]	[1,827.9]			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
25 (g) Operating costs	108.4		2.7	34.0	145.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other costs	.5				.5
2 (i) Capital outlay				21.2	21.2
3 (j) Out-of-state travel	6.5			6.0	12.5
4 Authorized FTE: 49.50 Permanent; 9.50 Term					
5 (2) Second judicial district:					
6 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
7 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
8 (c) Travel	108.2				108.2
9 (d) Maintenance and repairs	41.0				41.0
10 (e) Supplies and materials	149.1				149.1
11 (f) Contractual services	105.3				105.3
12 (g) Operating costs	613.3				613.3
13 (h) Capital outlay	81.2				81.2
14 (i) Out-of-state travel	4.0				4.0
15 (j) Other financing uses	3.9				3.9
16 Authorized FTE: 211.00 Permanent; 19.50 Term					
17 (3) Third judicial district:					
18 (a) Personal services	1,462.4		490.9		1,953.3
19 (b) Employee benefits	567.4		164.6		732.0
20 (c) Travel	16.9		6.3		23.2
21 (d) Maintenance and repairs	12.0		1.5		13.5
22 (e) Supplies and materials	15.5		13.0		28.5
23 (f) Contractual services	31.5		80.0		111.5
24 (g) Operating costs	92.0		14.0		106.0
25 (h) Capital outlay	8.2		13.0		21.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	1.3		1.5		2.8
2 (j) Other financing uses	1.0				1.0
3 Authorized FTE: 41.25 Permanent;	14.00	Term			
4 (4) Fourth judicial district:					
5 (a) Personal services	1,013.7		10.4		1,024.1
6 (b) Employee benefits	424.2		6.5		430.7
7 (c) Travel	23.8				23.8
8 (d) Maintenance and repairs	7.7				7.7
9 (e) Supplies and materials	16.2				16.2
10 (f) Contractual services	50.0				50.0
11 (g) Operating costs	79.0				79.0
12 (h) Capital outlay	25.0				25.0
13 (i) Out-of-state travel	1.9				1.9
14 (j) Other financing uses	.5				.5
15 Authorized FTE: 28.50 Permanent;	.50	Term			
16 (5) Fifth judicial district:					
17 (a) Personal services	1,559.8				1,559.8
18 (b) Employee benefits	523.2				523.2
19 (c) Travel	29.3				29.3
20 (d) Maintenance and repairs	11.9				11.9
21 (e) Supplies and materials	22.7				22.7
22 (f) Contractual services	60.8				60.8
23 (g) Operating costs	120.4				120.4
24 (h) Capital outlay	30.7				30.7
25 (i) Out-of-state travel	1.8				1.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 45.50 Permanent				
2	(6) Sixth judicial district:				
3	(a) Personal services	770.2	46.9	262.3	1,079.4
4	(b) Employee benefits	300.0	26.6	22.9	349.5
5	(c) Travel	16.9		11.3	28.2
6	(d) Maintenance and repairs	3.8			3.8
7	(e) Supplies and materials	20.0		5.1	25.1
8	(f) Contractual services	6.8		45.6	52.4
9	(g) Operating costs	68.6		24.4	93.0
10	(h) Other costs	1.0			1.0
11	(i) Capital outlay	6.0		.1	6.1
12	(j) Out-of-state travel	4.5			4.5
13	(k) Other financing uses	.6			.6
14	Authorized FTE: 21.00 Permanent; 7.50 Term				
15	(7) Seventh judicial district:				
16	(a) Personal services	987.5			987.5
17	(b) Employee benefits	325.5			325.5
18	(c) Travel	21.1			21.1
19	(d) Maintenance and repairs	5.0			5.0
20	(e) Supplies and materials	14.9			14.9
21	(f) Contractual services	45.1			45.1
22	(g) Operating costs	70.3			70.3
23	(h) Capital outlay	3.1			3.1
24	(i) Out-of-state travel	2.0			2.0
25	(j) Other financing uses	.7			.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 30.00 Permanent				
2	(8) Eighth judicial district:				
3	(a) Personal services	1,028.0			1,028.0
4	(b) Employee benefits	385.7			385.7
5	(c) Travel	30.7			30.7
6	(d) Maintenance and repairs	15.7			15.7
7	(e) Supplies and materials	22.6			22.6
8	(f) Contractual services	10.9			10.9
9	(g) Operating costs	104.2			104.2
10	(h) Capital outlay	61.5			61.5
11	(i) Out-of-state travel	3.5			3.5
12	(j) Other financing uses	.5			.5
13	Authorized FTE: 27.00 Permanent				
14	(9) Ninth judicial district:				
15	(a) Personal services	1,014.3			1,014.3
16	(b) Employee benefits	347.4			347.4
17	(c) Travel	15.9	3.0		18.9
18	(d) Maintenance and repairs	5.7			5.7
19	(e) Supplies and materials	12.4	2.2		14.6
20	(f) Contractual services	2.9	2.0		4.9
21	(g) Operating costs	72.3	2.5		74.8
22	(h) Capital outlay	15.0			15.0
23	(i) Out-of-state travel	2.9			2.9
24	Authorized FTE: 27.00 Permanent; 1.00 Term				
25	(10) Tenth judicial district:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	345.5			345.5
2	(b) Employee benefits	120.3			120.3
3	(c) Travel	5.7			5.7
4	(d) Maintenance and repairs	2.5			2.5
5	(e) Supplies and materials	12.3			12.3
6	(f) Contractual services	3.7			3.7
7	(g) Operating costs	31.1			31.1
8	(h) Capital outlay	16.7			16.7
9	(i) Out-of-state travel	.9			.9
10	Authorized FTE: 9.00 Permanent				
11	(11) Eleventh judicial district--Farmington office:				
12	(a) Personal services	1,179.6		82.3	1,261.9
13	(b) Employee benefits	402.5		24.4	426.9
14	(c) Travel	14.7		.4	15.1
15	(d) Maintenance and repairs	8.8			8.8
16	(e) Supplies and materials	16.0		.3	16.3
17	(f) Contractual services	3.3		45.6	48.9
18	(g) Operating costs	77.6		.4	78.0
19	(h) Capital outlay	28.0			28.0
20	(i) Out-of-state travel	2.0		.9	2.9
21	(j) Other financing uses	.8			.8
22	Authorized FTE: 35.50 Permanent; 2.50 Term				
23	(12) Eleventh judicial district--Gallup office:				
24	(a) Personal services	692.4	91.9		784.3
25	(b) Employee benefits	228.2	31.4		259.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	8.4		1.9		10.3
2 (d) Maintenance and repairs	1.3				1.3
3 (e) Supplies and materials	14.2				14.2
4 (f) Contractual services	26.0		6.2		32.2
5 (g) Operating costs	52.5		1.8		54.3
6 (h) Capital outlay	12.8				12.8
7 (i) Out-of-state travel	1.8				1.8
8 (j) Other financing uses	5.4				5.4
9 Authorized FTE: 21.00 Permanent; 2.00 Term					
10 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					
11 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and					
12 contracting for the services of a special prosecutor.					
13 The general fund appropriation to the eleventh judicial district--Gallup office in the other					
14 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state					
15 board of finance.					
16 (13) Twelfth judicial district:					
17 (a) Personal services	1,070.5		233.2		1,303.7
18 (b) Employee benefits	367.0		72.3		439.3
19 (c) Travel	16.1		12.0		28.1
20 (d) Maintenance and repairs	8.6		.8		9.4
21 (e) Supplies and materials	19.1		7.1		26.2
22 (f) Contractual services	4.9		80.4		85.3
23 (g) Operating costs	115.4		19.8		135.2
24 (h) Capital outlay	2.0				2.0
25 (i) Out-of-state travel			2.5		2.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.7				.7
2 Authorized FTE: 31.50 Permanent; 5.50 Term					
3 (14) Thirteenth judicial district:					
4 (a) Personal services	1,455.8				1,455.8
5 (b) Employee benefits	475.7				475.7
6 (c) Travel	20.4				20.4
7 (d) Maintenance and repairs	6.0				6.0
8 (e) Supplies and materials	14.7				14.7
9 (f) Contractual services	45.0				45.0
10 (g) Operating costs	88.5				88.5
11 (h) Capital outlay	13.4				13.4
12 (i) Out-of-state travel	1.8				1.8
13 (j) Other financing uses	.9				.9
14 Authorized FTE: 41.00 Permanent; 3.00 Term					
15 Subtotal	[32,627.7]	[259.3]	[2,288.7]	603.6]	35,779.3
16 ADMINISTRATIVE OFFICE OF THE DISTRICT					
17 ATTORNEYS:					
18 (a) Personal services	297.2				297.2
19 (b) Employee benefits	29.6				29.6
20 (c) Travel	14.1	17.1			31.2
21 (d) Maintenance and repairs	1.6				1.6
22 (e) Supplies and materials	6.7				6.7
23 (f) Contractual services	16.8				16.8
24 (g) Operating costs	43.3	201.5			244.8
25 (h) Other costs	157.5				157.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	11.0				11.0
2 (j) Out-of-state travel			27.0		27.0
3 Authorized FTE: 7.00 Permanent					
4 The general fund appropriation to the administrative office of the district attorneys in the contractual					
5 services category includes sufficient funding to begin developing a pilot for implementation of a					
6 statewide system linking all county detention facilities and the corrections department in order to					
7 provide a crime victim with access to information regarding the criminal offender who perpetrated the					
8 crime against the victim.					
9 Subtotal	[577.8]	[245.6]			823.4
10 TOTAL JUDICIAL	107,079.3	10,816.3	3,892.3	623.0	122,410.9
11	C. GENERAL CONTROL				
12 ATTORNEY GENERAL:					
13 (1) Regular operations:					
14 (a) Personal services	5,786.2	245.0	120.9		6,152.1
15 (b) Employee benefits	1,750.6	105.0	51.8		1,907.4
16 (c) Travel	173.9				173.9
17 (d) Maintenance and repairs	66.0				66.0
18 (e) Supplies and materials	80.0				80.0
19 (f) Contractual services	220.0				220.0
20 (g) Operating costs	880.8				880.8
21 (h) Other costs	.5				.5
22 (i) Capital outlay	30.0				30.0
23 (j) Out-of-state travel	20.0				20.0
24 (k) Other financing uses	2.5				2.5
25 Authorized FTE: 138.00 Permanent; 1.25 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The internal service funds/interagency transfers appropriations to the regular operations of the attorney 2 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division; 3 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the 4 attorney general's representation of habeas corpus cases on behalf of the corrections department; and one 5 hundred thousand dollars (\$100,000) from the risk management division of the general services department 6 for providing legal representation of governmental entities and public employees at the request of the 7 risk management division.					
8 The general fund appropriations to the regular operations of the attorney general include forty-five 9 thousand dollars (\$45,000) to create the Guadalupe Hidalgo program to review, oversee and address 10 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or 11 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA 12 1978.					
13 All revenue generated from antitrust cases through the attorney general on behalf of the state, 14 political subdivisions or private citizens shall revert to the general fund.					
15 (2) Guardianship services program:					
16 (a) Personal services	82.1				82.1
17 (b) Employee benefits	26.4				26.4
18 (c) Travel	.4				.4
19 (d) Supplies and materials	.3				.3
20 (e) Contractual services	1,341.7				1,341.7
21 (f) Operating costs	2.8				2.8
22 (g) Out-of-state travel	.8				.8
23 Authorized FTE: 1.50 Permanent					
24 The general fund appropriation to the guardianship services program of the attorney general in the 25 contractual services category includes seventy-five thousand dollars (\$75,000) for treatment guardian					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>	
1	services for the mentally ill and the developmentally disabled.					
2	(3) Medicaid fraud division:					
3	(a) Personal services	144.6		433.9	578.5	
4	(b) Employee benefits	44.6		133.8	178.4	
5	(c) Travel	9.3		27.9	37.2	
6	(d) Maintenance and repairs	1.7		4.9	6.6	
7	(e) Supplies and materials	.6		1.9	2.5	
8	(f) Contractual services	1.7		5.1	6.8	
9	(g) Operating costs	19.2		57.7	76.9	
10	(h) Out-of-state travel	1.3		3.7	5.0	
11	(i) Other financing uses	12.0		36.0	48.0	
12	Authorized FTE: 13.00 Term					
13	Subtotal	[10,700.0]	[350.0]	[172.7][704.9]	11,927.6
14	STATE AUDITOR:					
15	(a) Personal services	1,162.5		203.7	1,366.2	
16	(b) Employee benefits	349.4		66.8	416.2	
17	(c) Travel	25.6		9.0	34.6	
18	(d) Maintenance and repairs	9.1			9.1	
19	(e) Supplies and materials	13.9		1.2	15.1	
20	(f) Contractual services	105.0			105.0	
21	(g) Operating costs	113.0		96.3	209.3	
22	(h) Capital outlay	13.6		35.2	48.8	
23	(i) Out-of-state travel	7.0		6.7	13.7	
24	(j) Other financing uses	.5			.5	
25	Authorized FTE: 30.00 Permanent; 1.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Subtotal	[1,799.6]		[418.9]		2,218.5
2 TAXATION AND REVENUE DEPARTMENT:					
3 (1) Office of the secretary:					
4 (a) Personal services	2,462.3				2,462.3
5 (b) Employee benefits	797.5				797.5
6 (c) Travel	35.5				35.5
7 (d) Maintenance and repairs	1.7				1.7
8 (e) Supplies and materials	19.0				19.0
9 (f) Contractual services	241.6				241.6
10 (g) Operating costs	162.5				162.5
11 (h) Out-of-state travel	5.0				5.0
12 Authorized FTE: 65.00 Permanent					
13 (2) Administrative services division:					
14 (a) Personal services	4,388.8	47.9	13.1		4,449.8
15 (b) Employee benefits	1,401.5	15.4	4.2		1,421.1
16 (c) Travel	18.0	.2	.1		18.3
17 (d) Maintenance and repairs	143.6	1.7	.4		145.7
18 (e) Supplies and materials	1,703.2	18.4	5.0		1,726.6
19 (f) Contractual services	95.4	.5	.1		96.0
20 (g) Operating costs	4,454.3	90.2	35.6		4,580.1
21 (h) Other costs	5.1				5.1
22 (i) Capital outlay	62.1	.3	.1		62.5
23 (j) Out-of-state travel	5.0				5.0
24 (k) Other financing uses	17.9	.2	.1		18.2
25 Authorized FTE: 132.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Audit and compliance division:					
2 (a) Personal services	6,509.8	16.3		368.4	6,894.5
3 (b) Employee benefits	2,091.9	5.3		118.4	2,215.6
4 (c) Travel	273.7	.7		15.5	289.9
5 (d) Maintenance and repairs	23.9				23.9
6 (e) Supplies and materials	131.6	.3		7.5	139.4
7 (f) Contractual services	176.6	.4		10.0	187.0
8 (g) Operating costs	1,236.8	3.1	58.2	70.0	1,368.1
9 (h) Capital outlay	85.0	.2		4.8	90.0
10 (i) Out-of-state travel	408.3	1.0		23.1	432.4
11 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
12 (4) Revenue processing division:					
13 (a) Personal services	3,703.4	296.2			3,999.6
14 (b) Employee benefits	1,214.6	91.7			1,306.3
15 (c) Travel	6.9	.6			7.5
16 (d) Maintenance and repairs	357.7	26.5			384.2
17 (e) Supplies and materials	170.1	12.4			182.5
18 (f) Contractual services	43.5	3.5			47.0
19 (g) Operating costs	2,094.5	169.6			2,264.1
20 (h) Other costs	1.0				1.0
21 (i) Capital outlay	51.5	2.2			53.7
22 (j) Out-of-state travel	15.5	3.0			18.5
23 Authorized FTE: 160.00 Permanent; 42.40 Term					
24 (5) Property tax division:					
25 (a) Personal services	656.8	694.6			1,351.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	221.7	234.4		456.1
2	(c) Travel	168.8	178.6		347.4
3	(d) Maintenance and repairs	3.1	3.3		6.4
4	(e) Supplies and materials	4.7	4.9		9.6
5	(f) Contractual services	45.1	47.7		92.8
6	(g) Operating costs	77.4	81.8		159.2
7	(h) Other costs	.5	.5		1.0
8	(i) Capital outlay	6.2	6.6		12.8
9	(j) Out-of-state travel	9.2	9.7		18.9
10	Authorized FTE: 44.00 Permanent				
11	(6) Motor vehicle division:				
12	(a) Personal services	5,446.5	770.9		6,217.4
13	(b) Employee benefits	2,073.3	291.1		2,364.4
14	(c) Travel	44.6	6.5		51.1
15	(d) Maintenance and repairs	64.7	9.4		74.1
16	(e) Supplies and materials	96.3	32.4		128.7
17	(f) Contractual services	1,745.8	192.4		1,938.2
18	(g) Operating costs	1,770.4	251.7		2,022.1
19	(h) Capital outlay	17.3	1.9		19.2
20	(i) Out-of-state travel	37.3	1.3		38.6
21	Authorized FTE: 262.00 Permanent; 8.00 Temporary				
22	(7) ONGARD service center:				
23	(a) Personal services	329.3		195.0	524.3
24	(b) Employee benefits	114.5		63.3	177.8
25	(c) Travel	1.5		1.1	2.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.6		.4		1.0
2 (e) Supplies and materials	6.5		1.0		7.5
3 (f) Contractual services	263.0		143.3		406.3
4 (g) Operating costs	172.2		86.6		258.8
5 (h) Capital outlay	21.2		10.4		31.6
6 (i) Out-of-state travel	8.8		1.6		10.4
7 Authorized FTE: 13.00 Permanent					
8 Subtotal	[48,023.6]	[3,627.5]	[619.6]	[617.7]	52,888.4
9 STATE INVESTMENT COUNCIL:					
10 (a) Personal services		1,170.5			1,170.5
11 (b) Employee benefits		366.3			366.3
12 (c) Travel		20.9			20.9
13 (d) Maintenance and repairs		7.7			7.7
14 (e) Supplies and materials		19.2			19.2
15 (f) Contractual services		9,532.0	80.0		9,612.0
16 (g) Operating costs		307.6			307.6
17 (h) Capital outlay		38.7			38.7
18 (i) Out-of-state travel		40.0			40.0
19 (j) Other financing uses		927.0			927.0
20 Authorized FTE: 24.00 Permanent					
21 The other state funds appropriation to the state investment council in the other financing uses category					
22 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
23 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
24 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
25 from this appropriation shall revert to the state investment council.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Subtotal		[12,429.9]	[80.0]		12,509.9
2 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
3 (1) Office of the secretary:					
4 (a) Personal services	372.4				372.4
5 (b) Employee benefits	125.3				125.3
6 (c) Travel	3.5				3.5
7 (d) Maintenance and repairs	.6				.6
8 (e) Supplies and materials	4.5				4.5
9 (f) Contractual services	48.0				48.0
10 (g) Operating costs	29.9				29.9
11 (h) Capital outlay	2.0				2.0
12 (i) Out-of-state travel	2.3				2.3
13 (j) Other financing uses	2.7				2.7
14 Authorized FTE: 6.80 Permanent					
15 (2) Administrative services division:					
16 (a) Personal services	724.3				724.3
17 (b) Employee benefits	232.5				232.5
18 (c) Travel	1.0				1.0
19 (d) Maintenance and repairs	9.8				9.8
20 (e) Supplies and materials	14.3				14.3
21 (f) Contractual services	49.2				49.2
22 (g) Operating costs	76.4				76.4
23 (h) Capital outlay	5.0				5.0
24 (i) Out-of-state travel	1.0				1.0
25 Authorized FTE: 19.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the administrative services division of the department of finance and					
2 administration includes sufficient funding to provide the following information to the legislative					
3 finance committee and the governor, along with a copy of the professional services contract brief for					
4 each professional services contract requiring the contracts review bureau approval, for the purpose of					
5 implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:					
6 1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and					
7 product delivered by the contractor clearly meets the statutory mission, goals and objectives of the					
8 agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is					
9 to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating					
10 what type of monitoring requirement the agency has established to ensure the quality of services and					
11 products delivered by the contractor are of high quality and are timely; 6) a statement of certification					
12 by the state budget division of the department of finance and administration that the legislature					
13 appropriated the funds expended under the contracts for that specific purpose.					
14 (3) State board of finance:					
15 (a) Personal services	286.3				286.3
16 (b) Employee benefits	87.9				87.9
17 (c) Travel	7.2				7.2
18 (d) Maintenance and repairs	.7				.7
19 (e) Supplies and materials	3.4				3.4
20 (f) Contractual services	49.7				49.7
21 (g) Operating costs	16.3				16.3
22 (h) Capital outlay	5.5				5.5
23 (i) Out-of-state travel	2.5				2.5
24 Authorized FTE: 6.00 Permanent					
25 (4) State budget division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	936.0				936.0
2 (b) Employee benefits	301.0				301.0
3 (c) Travel	9.2				9.2
4 (d) Maintenance and repairs	2.7				2.7
5 (e) Supplies and materials	12.0				12.0
6 (f) Contractual services	32.0				32.0
7 (g) Operating costs	69.5				69.5
8 (h) Capital outlay	30.0				30.0
9 (i) Out-of-state travel	6.0				6.0
10 Authorized FTE: 21.00 Permanent					
11 (5) Local government division:					
12 (a) Personal services	996.0		162.6	481.1	1,639.7
13 (b) Employee benefits	303.4		56.9	181.8	542.1
14 (c) Travel	22.6		6.6	55.7	84.9
15 (d) Maintenance and repairs	3.9		2.6	3.4	9.9
16 (e) Supplies and materials	12.7		6.1	20.2	39.0
17 (f) Contractual services	18.7		1.0	24.4	44.1
18 (g) Operating costs	59.9		36.9	84.2	181.0
19 (h) Capital outlay	6.0		3.1	8.1	17.2
20 (i) Out-of-state travel	3.8		2.1	16.1	22.0
21 Authorized FTE: 25.00 Permanent; 17.00 Term					
22 (6) Financial control division:					
23 (a) Personal services	1,899.0				1,899.0
24 (b) Employee benefits	620.2				620.2
25 (c) Travel	8.3				8.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	42.4				42.4
2	(e) Supplies and materials	97.8				97.8
3	(f) Contractual services	262.0				262.0
4	(g) Operating costs	1,421.3				1,421.3
5	(h) Capital outlay	36.7				36.7
6	(i) Out-of-state travel	5.3				5.3
7	Authorized FTE: 56.20 Permanent					
8	(7) Dues and membership fees/special appropriations:					
9	(a) National association of					
10	state budget officers	8.7				8.7
11	(b) Council of state governments	70.2				70.2
12	(c) Western interstate commission					
13	for higher education	85.0				85.0
14	(d) Education commission of the					
15	states	40.8				40.8
16	(e) Rocky Mountain corporation for					
17	public broadcasting	13.1				13.1
18	(f) National conference of state					
19	legislatures	87.6				87.6
20	(g) Western governors' association	36.0				36.0
21	(h) Cumbres and Toltec scenic railroad					
22	commission	10.0				10.0
23	(i) Commission on intergovernmental					
24	relations	5.6				5.6
25	(j) Governmental accounting standards					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	board	15.7			15.7
2	(k) National center for state courts	63.7			63.7
3	(l) National governors' association	51.4			51.4
4	(m) Citizens review board	230.0		108.6	338.6
5	(n) Emergency water fund	45.0			45.0
6	(o) Fiscal agent contract	750.0		1,927.0	2,677.0
7	(p) Community assistance programs			249.9	249.9
8	(q) Big brothers and big sisters				
9	programs	630.0			630.0
10	(r) Enhanced 911 fund		50.0	4,450.0	4,500.0
11	(s) Community development block				
12	grant revolving loan fund		16.0		584.0
13	(t) Emergency 911 income		100.0	4,000.0	4,100.0
14	(u) Emergency 911 reserve		28.0	458.0	486.0
15	(v) Network and database surcharge				
16	fund		400.0	7,200.0	7,600.0
17	(w) Governor's career development				
18	conference			70.0	70.0
19	(x) Community development programs			20,000.0	20,000.0
20	(y) DWI grants			9,700.0	9,700.0
21	(z) Council of governments	275.0			275.0
22	(aa) Leasehold community assistance	131.2			131.2
23	(bb) Acequia and community ditch				
24	program	30.0			30.0
25	(cc) School-to-work program			3,181.1	3,181.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (dd) Acequia parciante claims					
2 pilot project for water right					
3 adjudications	60.0				60.0
4 (ee) Other	261.0				261.0

5 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
6 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
7 funds, and upon review by the legislative finance committee, the secretary of finance and administration
8 is authorized to transfer from the general fund operating reserve to the state board of finance emergency
9 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of
10 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made
11 pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to
12 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal
13 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be
14 transferred to the general fund.

15 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand
16 dollars (\$50,000) for the Chaves county and Eddy county big brothers and big sisters programs.

17 Unexpended or unencumbered balances remaining in the governor's career development conference fund
18 at the end of fiscal year 2000 shall not revert to the general fund.

19 The general fund appropriation of sixty thousand dollars (\$60,000) for the acequia parciante claims
20 pilot project for water right adjudications is for the local government division of the department of
21 finance and administration to establish pilot project programs for addressing acequia parciante claims in
22 five water right adjudications now pending in the United States district court for the district of New
23 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de
24 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be
25 expended by community acequias or their members to retain attorneys to represent community acequias or

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 individual acequia members in any judicial proceeding involving an individual member's water right					
2 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to					
3 the general fund.					
4 The general fund appropriation to the other category for administration by the local government					
5 division of the department of finance and administration includes thirty-five thousand dollars (\$35,000)					
6 for the Espanola crisis center; thirty-five thousand dollars (\$35,000) for the Las Cruces parks and					
7 recreation department city dance theater program; sixteen thousand dollars (\$16,000) to develop a					
8 partnership between the town of Mountainair and the public schools for community service projects for					
9 youth; fifteen thousand dollars (\$15,000) for the Curry county teen court program; ninety-five thousand					
10 dollars (\$95,000) for the purpose of employing lifeguards, physical therapists and management personnel					
11 for at-risk children at the Dona Ana county educational camp and recreational park; thirty-five thousand					
12 dollars (\$35,000) to provide operational and staffing funds for emergency medical services in the village					
13 of Cochiti Lake located in Sandoval county; and thirty thousand dollars (\$30,000) to continue an					
14 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
15 Subtotal	[12,282.6]	[594.0]	[28,191.5]	[24,890.0]	65,958.1
16 PUBLIC SCHOOL INSURANCE AUTHORITY:					
17 (1) Operations division:					
18 (a) Personal services			411.7		411.7
19 (b) Employee benefits			137.1		137.1
20 (c) Travel			45.7		45.7
21 (d) Maintenance and repairs			55.0		55.0
22 (e) Supplies and materials			14.0		14.0
23 (f) Contractual services			142.6		142.6
24 (g) Operating costs			61.6		61.6
25 (h) Other costs			.2		.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay			2.4		2.4
2 (j) Out-of-state travel			2.8		2.8
3 (k) Other financing uses			.2		.2
4 Authorized FTE: 10.00 Permanent					
5 (2) Benefits division:					
6 (a) Contractual services			109,795.3		109,795.3
7 (b) Other financing uses			436.9		436.9
8 (3) Risk division:					
9 (a) Contractual services			21,314.8		21,314.8
10 (b) Other financing uses			436.9		436.9
11 One-half of the unexpended or unencumbered balances in the operations division of the public school					
12 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
13 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
14 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
15 shall revert to the risk division of the public school insurance authority.					
16 Subtotal			[132,857.2]		132,857.2
17 RETIREE HEALTH CARE AUTHORITY:					
18 (1) Administration division:					
19 (a) Personal services			570.6		570.6
20 (b) Employee benefits			276.0		276.0
21 (c) Travel			40.2		40.2
22 (d) Maintenance and repairs			3.2		3.2
23 (e) Supplies and materials			47.3		47.3
24 (f) Contractual services			111.9		111.9
25 (g) Operating costs			403.7		403.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay			47.1		47.1
2 (i) Out-of-state travel			6.4		6.4
3 Authorized FTE: 17.00 Permanent					
4 Any unexpended or unencumbered balance in the administration division of the retiree health care					
5 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
6 (2) Benefits division:					
7 (a) Contractual services			64,947.4		64,947.4
8 (b) Other financing uses			1,506.4		1,506.4
9 Subtotal			[67,960.2]		67,960.2
10 GENERAL SERVICES DEPARTMENT:					
11 (1) Office of the secretary:					
12 (a) Personal services	25.0		345.2		370.2
13 (b) Employee benefits			119.3		119.3
14 (c) Travel			8.0		8.0
15 (d) Maintenance and repairs			.7		.7
16 (e) Supplies and materials			4.0		4.0
17 (f) Operating costs			22.9		22.9
18 (g) Capital outlay			5.0		5.0
19 (h) Out-of-state travel			3.5		3.5
20 (i) Other financing uses			4.6		4.6
21 Authorized FTE: 7.00 Permanent					
22 (2) Administrative services division:					
23 (a) Personal services	125.0		1,228.6		1,353.6
24 (b) Employee benefits			437.7		437.7
25 (c) Travel			16.1		16.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs		5.6		5.6
2	(e) Supplies and materials		47.2		47.2
3	(f) Contractual services		129.1		129.1
4	(g) Operating costs		458.4		458.4
5	(h) Capital outlay		4.0		4.0
6	(i) Out-of-state travel		4.0		4.0
7	(j) Other financing uses		153.1		153.1
8	Authorized FTE: 38.00 Permanent				
9	(3) Telecommunications access fund:				
10	(a) Contractual services	1,600.0			1,600.0
11	(b) Capital outlay	500.0			500.0
12	(c) Other financing uses	160.0			160.0
13	(4) Purchasing division:				
14	(a) Personal services	725.7	343.5	133.2	1,202.4
15	(b) Employee benefits	257.0	116.7	44.8	418.5
16	(c) Travel	12.0	20.0	.5	54.1
17	(d) Maintenance and repairs	3.6	2.7	2.0	8.3
18	(e) Supplies and materials	13.3	12.6	9.9	35.8
19	(f) Contractual services	6.2	130.0	40.0	185.0
20	(g) Operating costs	121.6	113.1	37.1	271.8
21	(h) Capital outlay			25.0	25.0
22	(i) Out-of-state travel	2.5	7.8	4.3	14.6
23	(j) Other financing uses	75.5	114.0	.1	189.6
24	Authorized FTE: 33.00 Permanent; 6.00 Term				
25	(5) Information systems division--regular:				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services		9,304.2		9,304.2
2	(b) Employee benefits		2,869.2		2,869.2
3	(c) Travel		193.3		193.3
4	(d) Maintenance and repairs		3,440.5		3,440.5
5	(e) Supplies and materials		1,310.5		1,310.5
6	(f) Contractual services		8,650.2		8,650.2
7	(g) Operating costs	62.7	11,227.7		11,290.4
8	(h) Capital outlay		725.0		725.0
9	(i) Out-of-state travel		26.3		26.3
10	(j) Other financing uses		6,041.5		6,041.5
11	Authorized FTE: 238.00 Permanent				
12	(6) Information systems division--equipment				
13	replacement funds:				
14	(a) Supplies and materials		300.0		300.0
15	(b) Operating costs		148.0		148.0
16	(c) Capital outlay		5,009.0		5,009.0
17	(7) Risk management division--regular:				
18	(a) Personal services		1,723.5		1,723.5
19	(b) Employee benefits		572.0		572.0
20	(c) Travel		79.2		79.2
21	(d) Maintenance and repairs		109.9		109.9
22	(e) Supplies and materials		41.8		41.8
23	(f) Contractual services		874.0		874.0
24	(g) Operating costs		475.6		475.6
25	(h) Capital outlay		75.0		75.0

<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			14.0		14.0
2 (j) Other financing uses			324.5		324.5
3 Authorized FTE: 46.00 Permanent					
4 (8) Risk management division--funds:					
5 (a) Public liability			32,724.0		32,724.0
6 (b) Surety bond			116.2		116.2
7 (c) Public property reserve			3,981.2		3,981.2
8 (d) Local public bodies unemployment					
9 compensation			698.2		698.2
10 (e) Workers' compensation retention			13,084.9		13,084.9
11 (f) State unemployment compensation			3,820.7		3,820.7
12 (g) Health benefits stabilization			86,273.1		86,273.1
13 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
14 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
15 account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
16 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars					
17 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
18 (9) Property control division:					
19 (a) Personal services	1,015.7				1,015.7
20 (b) Employee benefits	340.9				340.9
21 (c) Travel	13.0				13.0
22 (d) Maintenance and repairs	106.7				106.7
23 (e) Supplies and materials	6.1				6.1
24 (f) Operating costs	68.7				68.7
25 (g) Out-of-state travel	3.7				3.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other financing uses	45.0				45.0
2 Authorized FTE: 28.00 Permanent					
3 (10) Building services division:					
4 (a) Personal services	2,286.3				2,286.3
5 (b) Employee benefits	923.1				923.1
6 (c) Travel	71.8				71.8
7 (d) Maintenance and repairs	1,136.2				1,136.2
8 (e) Supplies and materials	29.7				29.7
9 (f) Contractual services	.2				.2
10 (g) Operating costs	2,124.8				2,124.8
11 (h) Capital outlay	35.2				35.2
12 (i) Out-of-state travel	3.3				3.3
13 (j) Other financing uses	34.1				34.1
14 Authorized FTE: 113.00 Permanent					
15 (11) State transportation pool:					
16 (a) Personal services			489.8		489.8
17 (b) Employee benefits			155.0		155.0
18 (c) Travel			2,758.0		2,758.0
19 (d) Maintenance and repairs			14.1		14.1
20 (e) Supplies and materials			6.3		6.3
21 (f) Contractual services			50.8		50.8
22 (g) Operating costs			60.0		60.0
23 (h) Capital outlay			76.9		76.9
24 (i) Out-of-state travel			7.5		7.5
25 (j) Other financing uses			2,169.7		2,169.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 16.00 Permanent				
2	(12) PSL/NMSU aircraft fund:		280.5		280.5
3	(13) State aviation bureau:				
4	(a) Personal services	83.7	175.0		258.7
5	(b) Employee benefits	25.8	54.0		79.8
6	(c) Travel	119.9	250.7		370.6
7	(d) Maintenance and repairs	7.0	14.6		21.6
8	(e) Supplies and materials	.8	1.6		2.4
9	(f) Contractual services	.1	.3		.4
10	(g) Operating costs	31.4	65.5		96.9
11	(h) Capital outlay	.5	1.0		1.5
12	(i) Out-of-state travel	2.8	5.7		8.5
13	(j) Other financing uses	13.2	27.8		41.0
14	Authorized FTE: 6.00 Permanent				
15	(14) Transportation services division--equipment				
16	replacement fund:		2,000.0		2,000.0
17	Subtotal	[9,959.8]	[3,120.4]	[205,935.5][286.8] 219,302.5
18	EDUCATIONAL RETIREMENT BOARD:				
19	(a) Personal services		1,426.6		1,426.6
20	(b) Employee benefits		453.0		453.0
21	(c) Travel		37.2		37.2
22	(d) Maintenance and repairs		132.2		132.2
23	(e) Supplies and materials		38.0		38.0
24	(f) Contractual services		3,915.8		3,915.8
25	(g) Operating costs		374.4		374.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs		201.0			201.0
2 (i) Capital outlay		62.1			62.1
3 (j) Out-of-state travel		38.0			38.0
4 (k) Other financing uses		.8			.8
5 Authorized FTE: 43.00 Permanent					
6 The other state funds appropriation to the educational retirement board in the contractual services					
7 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
8 investment manager fees.					
9 The other state funds appropriation to the educational retirement board in the other costs category					
10 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
11 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended					
12 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this					
13 appropriation shall revert to the educational retirement board fund.					
14 Subtotal		[6,679.1]			6,679.1
15 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
16 COUNCIL:	100.0				100.0
17 PUBLIC DEFENDER DEPARTMENT:					
18 (a) Personal services	9,319.3	580.1			9,899.4
19 (b) Employee benefits	3,139.3	193.4			3,332.7
20 (c) Travel	142.9				142.9
21 (d) Maintenance and repairs	88.0				88.0
22 (e) Supplies and materials	95.5				95.5
23 (f) Contractual services	7,751.7	376.5			8,128.2
24 (g) Operating costs	2,569.6				2,569.6
25 (h) Other costs	.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 (i) Capital outlay	134.1		114.7		248.8
2 (j) Out-of-state travel	4.5				4.5
3 (k) Other financing uses	4.8				4.8
4 Authorized FTE: 283.00 Permanent					
5 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
6 2000 from appropriations made from the general fund shall not revert.					
7 Subtotal	[23,250.0]	[1,150.0]	[114.7]		24,514.7
8 GOVERNOR:					
9 (a) Personal services	1,155.0				1,155.0
10 (b) Employee benefits	395.0				395.0
11 (c) Travel	41.5				41.5
12 (d) Maintenance and repairs	21.4				21.4
13 (e) Supplies and materials	47.4				47.4
14 (f) Contractual services	66.2				66.2
15 (g) Operating costs	164.6				164.6
16 (h) Other costs	30.0				30.0
17 (i) Capital outlay	48.7				48.7
18 (j) Out-of-state travel	29.7				29.7
19 (k) Other financing uses	.5				.5
20 Authorized FTE: 27.00 Permanent					
21 Subtotal	[2,000.0]				2,000.0
22 LIEUTENANT GOVERNOR:					
23 (a) Personal services	251.1				251.1
24 (b) Employee benefits	82.7				82.7
25 (c) Travel	17.3				17.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.9				.9
2 (e) Supplies and materials	4.5				4.5
3 (f) Contractual services	13.5				13.5
4 (g) Operating costs	23.4				23.4
5 (h) Capital outlay	3.0				3.0
6 (i) Out-of-state travel	3.5				3.5
7 (j) Other financing uses	.1				.1
8 Authorized FTE: 6.00 Permanent					
9 Subtotal	[400.0]				400.0
10 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
11 (1) Administrative division:					
12 (a) Personal services		1,890.0			1,890.0
13 (b) Employee benefits		611.5			611.5
14 (c) Travel		28.4			28.4
15 (d) Maintenance and repairs		78.7			78.7
16 (e) Supplies and materials		56.8			56.8
17 (f) Contractual services		8,870.8			8,870.8
18 (g) Operating costs		798.5			798.5
19 (h) Capital outlay		143.0			143.0
20 (i) Out-of-state travel		36.1			36.1
21 (j) Other financing uses		800.0			800.0
22 Authorized FTE: 51.00 Permanent; 2.00 Term					
23 The other state funds appropriation to the administrative division of the public employees retirement					
24 association in the contractual services category includes eight million fifty thousand dollars					
25 (\$8,050,000) to be used only for investment manager fees.					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		15.3			15.3
2 (i) Out-of-state travel		4.0			4.0
3 Authorized FTE: 2.00 Permanent					
4 Subtotal		[15,027.3]			15,027.3
5 STATE COMMISSION OF PUBLIC RECORDS:					
6 (a) Personal services	1,011.9				1,011.9
7 (b) Employee benefits	369.7				369.7
8 (c) Travel	7.4				7.4
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	134.4		4.0		138.4
13 (h) Other costs	25.2		27.5		52.7
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: 33.50 Permanent					
18 Subtotal	[1,650.9]		[101.8]		1,752.7
19 SECRETARY OF STATE:					
20 (a) Personal services	981.9				981.9
21 (b) Employee benefits	322.2				322.2
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
25 (f) Contractual services	37.5				37.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	511.1				511.1
2 (h) Other costs	76.0				76.0
3 (i) Capital outlay	88.1				88.1
4 (j) Out-of-state travel	6.0				6.0
5 (k) Other financing uses	.8				.8
6 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
7 Subtotal	[2,100.0]				2,100.0
8 PERSONNEL BOARD:					
9 (a) Personal services	2,332.4				2,332.4
10 (b) Employee benefits	772.6				772.6
11 (c) Travel	34.3				34.3
12 (d) Maintenance and repairs	72.1				72.1
13 (e) Supplies and materials	52.0				52.0
14 (f) Contractual services	32.4				32.4
15 (g) Operating costs	187.8				187.8
16 (h) Capital outlay	10.0				10.0
17 (i) Out-of-state travel	5.1				5.1
18 (j) Other financing uses	1.3				1.3
19 Authorized FTE: 66.50 Permanent					
20 Subtotal	[3,500.0]				3,500.0
21 STATE TREASURER:					
22 (a) Personal services	1,845.7			35.0	1,880.7
23 (b) Employee benefits	681.2				681.2
24 (c) Travel	20.5				20.5
25 (d) Maintenance and repairs	21.8				21.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	40.3				40.3
2 (f) Contractual services	81.9				81.9
3 (g) Operating costs	480.8				480.8
4 (h) Capital outlay	39.5				39.5
5 (i) Out-of-state travel	5.0				5.0
6 (j) Other financing uses	.7				.7
7 Authorized FTE: 48.50 Permanent; 1.00 Term					
8 Subtotal	[3,217.4]			[35.0]	3,252.4
9 TOTAL GENERAL CONTROL	118,983.9	42,978.2	436,452.1	26,534.4	624,948.6
10	D. COMMERCE AND INDUSTRY				
11 BOARD OF EXAMINERS FOR ARCHITECTS:					
12 (a) Personal services		125.9			125.9
13 (b) Employee benefits		42.6			42.6
14 (c) Travel		17.1			17.1
15 (d) Maintenance and repairs		2.3			2.3
16 (e) Supplies and materials		7.5			7.5
17 (f) Contractual services		13.5			13.5
18 (g) Operating costs		42.1			42.1
19 (h) Capital outlay		15.5			15.5
20 (i) Out-of-state travel		9.1			9.1
21 (j) Other financing uses		1.5			1.5
22 Authorized FTE: 4.00 Permanent					
23 Subtotal		[277.1]			277.1
24 BORDER AUTHORITY:	100.0				100.0
25 Authorized FTE: 2.00 Permanent					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (3) New Mexico magazine:					
2 (a) Personal services		751.9			751.9
3 (b) Employee benefits		261.1			261.1
4 (c) Travel		7.7			7.7
5 (d) Maintenance and repairs		5.2			5.2
6 (e) Supplies and materials		24.1			24.1
7 (f) Contractual services		917.8			917.8
8 (g) Operating costs		2,662.8			2,662.8
9 (h) Other costs		200.0			200.0
10 (i) Capital outlay		19.2			19.2
11 (j) Out-of-state travel		5.0			5.0
12 (k) Other financing uses		.4			.4
13 Authorized FTE: 22.00 Permanent					
14 (4) Administrative services:					
15 (a) Personal services	369.8				369.8
16 (b) Employee benefits	130.2				130.2
17 (c) Travel	9.4				9.4
18 (d) Maintenance and repairs	4.7				4.7
19 (e) Supplies and materials	5.5				5.5
20 (f) Contractual services	9.9				9.9
21 (g) Operating costs	20.9				20.9
22 (h) Out-of-state travel	14.4				14.4
23 (i) Other financing uses	.2				.2
24 Authorized FTE: 10.00 Permanent					
25 Subtotal	[7,988.0]	[4,855.2]			12,843.2

<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 ECONOMIC DEVELOPMENT DEPARTMENT:					
2 (1) Office of the secretary:					
3 (a) Personal services	344.6				344.6
4 (b) Employee benefits	108.8				108.8
5 (c) Travel	29.9				29.9
6 (d) Maintenance and repairs	.6				.6
7 (e) Supplies and materials	10.0				10.0
8 (f) Contractual services	65.0				65.0
9 (g) Operating costs	510.6				510.6
10 (h) Other costs	2.0				2.0
11 (i) Capital outlay	2.5				2.5
12 (j) Out-of-state travel	14.0				14.0
13 (k) Other financing uses	.2				.2
14 Authorized FTE: 8.00 Permanent					
15 (2) Administrative services:					
16 (a) Personal services	562.9				562.9
17 (b) Employee benefits	188.3				188.3
18 (c) Travel	5.2				5.2
19 (d) Maintenance and repairs	29.0				29.0
20 (e) Supplies and materials	10.0				10.0
21 (f) Contractual services	62.4				62.4
22 (g) Operating costs	51.0				51.0
23 (h) Capital outlay	2.5				2.5
24 (i) Other financing uses	.2				.2
25 Authorized FTE: 14.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Economic development division:					
2 (a) Personal services	847.4				847.4
3 (b) Employee benefits	267.4				267.4
4 (c) Travel	65.9				65.9
5 (d) Maintenance and repairs	4.2				4.2
6 (e) Supplies and materials	17.8				17.8
7 (f) Contractual services	639.3				639.3
8 (g) Operating costs	196.3				196.3
9 (h) Other costs	150.0				150.0
10 (i) Capital outlay	3.0				3.0
11 (j) Out-of-state travel	50.0				50.0
12 (k) Other financing uses	.4				.4

13 Authorized FTE: 23.00 Permanent

14 The general fund appropriation to the economic development division of the economic development
15 department in the contractual services category includes fifty thousand dollars (\$50,000) for economic
16 development initiatives in those rural and semirural areas throughout New Mexico with the highest
17 unemployment rates and lowest per capita income levels.

18 The general fund appropriations to the economic development division of the economic development
19 department include fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street
20 program.

21 The general fund appropriations to the economic development division of the economic development
22 department include fifty thousand dollars (\$50,000) and one economic development specialist for a
23 regional economic development office in the economic development district including San Juan, McKinley
24 and Cibola counties, to be located in the county with the highest unemployment rate in the specified
25 region that shall supply office space and utilities for the regional economic development office. The

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 regional economic development office shall concentrate its efforts on areas in the district with the 2 highest unemployment rates.					
3 The general fund appropriations to the economic development division of the economic development 4 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 5 regional economic development office in the economic development district including Rio Arriba, Taos, 6 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 7 rate in the specified district that shall supply office space and utilities for the regional economic 8 development office. The regional economic development office shall concentrate its efforts on areas in 9 the district with the highest unemployment rates.					
10 The general fund appropriations to the economic development division of the economic development 11 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 12 regional economic development office in the economic development district including Bernalillo, Sandoval, 13 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the 14 specified district that shall supply office space and utilities for the regional economic development 15 office. The regional economic development office shall concentrate its efforts on areas in the district 16 with the highest unemployment rates.					
17 The general fund appropriations to the economic development division of the economic development 18 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 19 regional economic development office in the economic development district including Curry, Union, 20 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest 21 unemployment rate in the specified district that shall supply office space and utilities for the regional 22 economic development office. The regional economic development office shall concentrate its efforts on 23 areas in the district with the highest unemployment rates.					
24 The general fund appropriations to the economic development division of the economic development 25 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 Grant, Catron, 2 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 3 specified district that shall supply office space and utilities for the regional economic development 4 office. The regional economic development office shall concentrate its efforts on areas in the district 5 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 Lea, Eddy, Chaves, 9 Lincoln and Otero 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 Dona Ana, Sierra and 16 Socorro counties, to be located in the county with the highest unemployment rate in the specified 17 district that shall supply office space and utilities for the regional economic development office. The 18 regional economic development office shall concentrate its efforts on areas in the district with the 19 highest unemployment rates.</p>					
<p>20 The general fund appropriation to the economic development division of the economic development 21 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a 22 New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to 23 provide goods and services to major New Mexico private and public sector employers and to attract 24 out-of-state suppliers of these firms to relocate to New Mexico.</p>					
<p>25 (4) Science and technology:</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	95.7			40.0	135.7
2 (b) Employee benefits	40.3				40.3
3 (c) Travel	5.5				5.5
4 (d) Maintenance and repairs	.1				.1
5 (e) Supplies and materials	4.8				4.8
6 (f) Operating costs	17.7				17.7
7 (g) Capital outlay	2.0				2.0
8 (h) Out-of-state travel	6.3				6.3
9 (i) Other financing uses	.1				.1
10 Authorized FTE: 3.00 Permanent					
11 (5) Office of space commercialization:					
12 (a) Personal services	143.8				143.8
13 (b) Employee benefits	45.8				45.8
14 (c) Travel	13.2				13.2
15 (d) Maintenance and repairs	.1				.1
16 (e) Supplies and materials	5.1				5.1
17 (f) Contractual services	142.5				142.5
18 (g) Operating costs	25.4				25.4
19 (h) Other costs	1.0				1.0
20 (i) Capital outlay	2.5				2.5
21 (j) Out-of-state travel	12.7				12.7
22 (k) Other financing uses	.1				.1
23 Authorized FTE: 3.00 Permanent					
24 (6) Trade division:					
25 (a) Personal services	228.9				228.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	73.8				73.8
2 (c) Travel	8.9				8.9
3 (d) Maintenance and repairs	.3				.3
4 (e) Supplies and materials	5.6				5.6
5 (f) Contractual services	175.0				175.0
6 (g) Operating costs	148.9				148.9
7 (h) Other costs	1.0				1.0
8 (i) Capital outlay	2.0				2.0
9 (j) Out-of-state travel	50.0				50.0
10 (k) Other financing uses	.1				.1
11 Authorized FTE: 6.00 Permanent					
12 The general fund appropriation to the trade division of the economic development department in the					
13 contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade					
14 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
15 (7) Film division:					
16 (a) Personal services	239.6				239.6
17 (b) Employee benefits	77.9				77.9
18 (c) Travel	7.3				7.3
19 (d) Maintenance and repairs	1.3				1.3
20 (e) Supplies and materials	9.8				9.8
21 (f) Contractual services	10.0				10.0
22 (g) Operating costs	133.9				133.9
23 (h) Other costs	1.0				1.0
24 (i) Capital outlay	2.5				2.5
25 (j) Out-of-state travel	15.9				15.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.2				.2
2 Authorized FTE: 7.00 Permanent					
3 Subtotal	[6,000.0]			[40.0]	6,040.0
4 REGULATION AND LICENSING DEPARTMENT:					
5 (1) Administrative services division:					
6 (a) Personal services	835.2		233.8		1,069.0
7 (b) Employee benefits	280.7		87.0		367.7
8 (c) Travel	8.0		.9		8.9
9 (d) Maintenance and repairs	25.0		18.2		43.2
10 (e) Supplies and materials	20.7		6.0		26.7
11 (f) Contractual services	18.2		15.1		33.3
12 (g) Operating costs	281.0		66.0		347.0
13 (h) Capital outlay	22.7				22.7
14 (i) Out-of-state travel	2.8		.8		3.6
15 (j) Other financing uses	.5		1.2		1.7
16 Authorized FTE: 27.40 Permanent					
17 (2) Construction industries division:					
18 (a) Personal services	3,219.7				3,219.7
19 (b) Employee benefits	1,081.8				1,081.8
20 (c) Travel	232.9				232.9
21 (d) Maintenance and repairs	7.4				7.4
22 (e) Supplies and materials	62.4				62.4
23 (f) Contractual services	20.0				20.0
24 (g) Operating costs	545.9				545.9
25 (h) Capital outlay	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 (i) Out-of-state travel	3.0				3.0
2 (j) Other financing uses	1.8				1.8
3 Authorized FTE: 97.00 Permanent					
4 (3) Manufactured housing division:					
5 (a) Personal services	343.8			49.9	393.7
6 (b) Employee benefits	123.9			18.1	142.0
7 (c) Travel	26.9			5.2	32.1
8 (d) Maintenance and repairs	1.2				1.2
9 (e) Supplies and materials	6.3			1.8	8.1
10 (f) Contractual services	50.0			100.0	150.0
11 (g) Operating costs	46.2			16.6	62.8
12 (h) Capital outlay	2.5			1.5	4.0
13 (i) Out-of-state travel				6.8	6.8
14 (j) Other financing uses	.2			.1	.3
15 Authorized FTE: 12.00 Permanent					
16 The general fund appropriation to the manufactured housing division of the regulation and licensing					
17 department in the contractual services category includes fifty thousand dollars (\$50,000) for the purpose					
18 of conducting field inspections of manufactured homes.					
19 (4) Financial institutions division:					
20 (a) Personal services	683.4				683.4
21 (b) Employee benefits	222.7				222.7
22 (c) Travel	65.3				65.3
23 (d) Maintenance and repairs	2.6				2.6
24 (e) Supplies and materials	6.9				6.9
25 (f) Contractual services	.5				.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	94.9				94.9
2 (h) Capital outlay	17.5				17.5
3 (i) Out-of-state travel	10.6				10.6
4 (j) Other financing uses	.4				.4
5 Authorized FTE: 19.75 Permanent					
6 (5) Alcohol and gaming division:					
7 (a) Personal services	489.1				489.1
8 (b) Employee benefits	187.5				187.5
9 (c) Travel	3.2				3.2
10 (d) Maintenance and repairs	.8				.8
11 (e) Supplies and materials	8.1				8.1
12 (f) Contractual services	11.7				11.7
13 (g) Operating costs	130.6				130.6
14 (h) Capital outlay	5.5				5.5
15 (i) Out-of-state travel	3.5				3.5
16 (j) Other financing uses	.3				.3
17 Authorized FTE: 15.00 Permanent					
18 (6) Securities division:					
19 (a) Personal services	638.5				638.5
20 (b) Employee benefits	210.5				210.5
21 (c) Travel	3.3				3.3
22 (d) Maintenance and repairs	2.0				2.0
23 (e) Supplies and materials	6.2				6.2
24 (f) Contractual services	1.5				1.5
25 (g) Operating costs	114.3				114.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	5.0				5.0
2 (i) Out-of-state travel	2.5				2.5
3 (j) Other financing uses	.4				.4
4 Authorized FTE: 18.25 Permanent					
5 (7) Securities and education training division:					
6 (a) Travel			1.0		1.0
7 (b) Supplies and materials			5.6		5.6
8 (c) Contractual services			45.0		45.0
9 (d) Operating costs			21.0		21.0
10 (e) Capital outlay			7.0		7.0
11 (8) New Mexico state board of public accountancy:			345.5		345.5
12 Authorized FTE: 4.00 Permanent					
13 (9) Board of acupuncture and oriental medicine:			150.0		150.0
14 Authorized FTE: 1.05 Permanent					
15 (10) New Mexico athletic commission:			88.8		88.8
16 Authorized FTE: .65 Permanent					
17 (11) Athletic trainer practice board:			19.5		19.5
18 Authorized FTE: .20 Permanent					
19 (12) Board of barbers and cosmetologists:			516.7		516.7
20 Authorized FTE: 7.00 Permanent					
21 (13) Chiropractic board:			114.5		114.5
22 Authorized FTE: 1.50 Permanent					
23 (14) New Mexico board of dental health care:			234.6		234.6
24 Authorized FTE: 2.70 Permanent					
25 (15) Board of landscape architects:			28.8		28.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: .25 Permanent				
2	(16) Board of nursing home administrators:		49.0		49.0
3	Authorized FTE: .60 Permanent				
4	(17) Board of examiners for occupational therapy:		47.7		47.7
5	Authorized FTE: .60 Permanent				
6	(18) Board of optometry:		56.6		56.6
7	Authorized FTE: .70 Permanent				
8	(19) Board of osteopathic medical examiners:		49.2		49.2
9	Authorized FTE: .50 Permanent				
10	(20) Board of pharmacy:		1,089.3		1,089.3
11	Authorized FTE: 13.00 Permanent				
12	(21) Physical therapists' licensing board:		111.4		111.4
13	Authorized FTE: 1.40 Permanent				
14	(22) Board of podiatry:		20.6		20.6
15	Authorized FTE: .20 Permanent				
16	(23) Advisory board of private investigators and				
17	polygraphers:		160.2		160.2
18	Authorized FTE: 1.35 Permanent				
19	(24) New Mexico state board of psychologist				
20	examiners:		150.5		150.5
21	Authorized FTE: 1.45 Permanent				
22	(25) New Mexico real estate commission:		794.9		794.9
23	Authorized FTE: 9.40 Permanent				
24	(26) Advisory board of respiratory care				
25	practitioners:		47.8		47.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: .70 Permanent					
2	(27) Speech language pathology, audiology and					
3	hearing aid dispensing practices board:		86.1		86.1	
4	Authorized FTE: 1.80 Permanent					
5	(28) Board of thanatopractice:		93.6		93.6	
6	Authorized FTE: .35 Permanent					
7	(29) Nutrition and dietetics practice board:		26.6		26.6	
8	Authorized FTE: .30 Permanent					
9	(30) Board of social work examiners:		234.5		234.5	
10	Authorized FTE: 2.00 Permanent					
11	(31) Interior design board:		32.7		32.7	
12	Authorized FTE: .30 Permanent					
13	(32) Real estate recovery fund:		50.0		50.0	
14	(33) Real estate appraisers board:		104.1		104.1	
15	Authorized FTE: 1.45 Permanent					
16	(34) Board of massage therapy:		140.4		140.4	
17	Authorized FTE: 1.65 Permanent					
18	(35) Counseling and therapy practice board:		346.2		346.2	
19	Authorized FTE: 5.50 Permanent					
20	The other state funds appropriations to the various boards and commissions of the regulation and					
21	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
22	and are contingent upon the department developing and finalizing administrative policies and procedures					
23	for boards and commissions for review by the legislative finance committee and department of finance and					
24	administration.					
25	Subtotal	[10,250.0]	[5,269.4]	[429.0]	[200.0]	16,148.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.3		104.5		110.8
2 (d) Maintenance and repairs	3.2		75.9		79.1
3 (e) Supplies and materials	11.0		67.2		78.2
4 (f) Contractual services	52.8		630.3		683.1
5 (g) Operating costs	482.5		388.9		871.4
6 (h) Other costs			10,030.0		10,030.0
7 (i) Capital outlay	15.0		74.3		89.3
8 (j) Out-of-state travel	18.0		22.0		40.0
9 Authorized FTE: 101.00 Permanent					
10 The internal service funds/interagency transfers appropriations to the insurance division of the public					
11 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
12 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
13 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and					
14 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
15 The internal service funds/interagency transfers appropriations to the insurance division of the					
16 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
17 hundred dollars (\$929,400) from the fire protection fund.					
18 The internal service funds/interagency transfers appropriations to the insurance division of the					
19 public regulation commission for the firefighter training academy include six hundred fifty-eight					
20 thousand two hundred dollars (\$658,200) from the fire protection fund.					
21 (4) Legal division:					
22 (a) Personal services	690.7				690.7
23 (b) Employee benefits	217.5				217.5
24 (c) Operating costs	28.0				28.0
25 Authorized FTE: 15.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Transportation division:					
2 (a) Personal services	567.0			89.0	656.0
3 (b) Employee benefits	199.9			31.0	230.9
4 (c) Travel	21.5				21.5
5 (d) Maintenance and repairs	15.0				15.0
6 (e) Supplies and materials	8.0				8.0
7 (f) Contractual services	4.8				4.8
8 (g) Operating costs	111.2				111.2
9 (h) Out-of-state travel	4.5				4.5
10 Authorized FTE: 21.00 Permanent					
11 (6) Utility division:					
12 (a) Personal services	880.2				880.2
13 (b) Employee benefits	283.6				283.6
14 (c) Travel	6.8				6.8
15 (d) Maintenance and repairs	38.8				38.8
16 (e) Supplies and materials	11.6				11.6
17 (f) Contractual services	129.6				129.6
18 (g) Operating costs	175.9				175.9
19 (h) Out-of-state travel	9.0				9.0
20 Authorized FTE: 22.00 Permanent					
21 Subtotal	[11,752.2]		[13,147.0]	[120.0]	25,019.2
22 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
23 (a) Personal services		317.4			317.4
24 (b) Employee benefits		124.7			124.7
25 (c) Travel		22.6			22.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	21.1			21.1
2	(e) Supplies and materials	11.0			11.0
3	(f) Contractual services	226.9			226.9
4	(g) Operating costs	49.1			49.1
5	(h) Capital outlay	3.0			3.0
6	(i) Out-of-state travel	15.0			15.0
7	(j) Other financing uses	.2			.2
8	Authorized FTE: 10.00 Permanent				
9	Subtotal	[791.0]			791.0
10	BOARD OF NURSING:				
11	(a) Personal services	341.0	9.0		350.0
12	(b) Employee benefits	109.1	2.9		112.0
13	(c) Travel	27.1	.4		27.5
14	(d) Maintenance and repairs	9.1	.1		9.2
15	(e) Supplies and materials	17.5	.3		17.8
16	(f) Contractual services	152.0			152.0
17	(g) Operating costs	193.2	.8		194.0
18	(h) Other costs	3.8	.4		4.2
19	(i) Capital outlay	12.0	.2		12.2
20	(j) Out-of-state travel	5.0			5.0
21	(k) Other financing uses	.2			.2
22	Authorized FTE: 10.00 Permanent				
23	Subtotal	[870.0]	[14.1]		884.1
24	NEW MEXICO STATE FAIR:				
25	(a) Personal services	3,749.7			3,749.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits		909.9		909.9
2	(c) Travel		80.1		80.1
3	(d) Maintenance and repairs		749.1		749.1
4	(e) Supplies and materials		155.4		155.4
5	(f) Contractual services		2,251.9		2,251.9
6	(g) Operating costs		1,546.9		1,546.9
7	(h) Other costs		1,382.5		1,382.5
8	(i) Capital outlay		2,837.8		2,837.8
9	(j) Out-of-state travel		8.2		8.2
10	Authorized FTE: 42.00 Permanent; 13.00 Term				
11	Subtotal		[13,671.5]		13,671.5
12	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
13	ENGINEERS AND SURVEYORS:				
14	(a) Personal services		159.4		159.4
15	(b) Employee benefits		55.6		55.6
16	(c) Travel		22.1		22.1
17	(d) Maintenance and repairs		7.0		7.0
18	(e) Supplies and materials		7.3		7.3
19	(f) Contractual services		66.7		66.7
20	(g) Operating costs		123.0		123.0
21	(h) Capital outlay		4.1		4.1
22	(i) Out-of-state travel		8.7		8.7
23	(j) Other financing uses		.2		.2
24	Authorized FTE: 6.00 Permanent				
25	Subtotal		[454.1]		454.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	GAMING CONTROL BOARD:				
2	(a) Personal services	1,367.2			1,367.2
3	(b) Employee benefits	424.3			424.3
4	(c) Travel	66.0			66.0
5	(d) Maintenance and repairs	6.6			6.6
6	(e) Supplies and materials	40.3			40.3
7	(f) Contractual services	426.3			426.3
8	(g) Operating costs	318.0			318.0
9	(h) Capital outlay	6.8			6.8
10	(i) Out-of-state travel	43.7			43.7
11	(j) Other financing uses	.8			.8
12	Authorized FTE: 57.00 Permanent				
13	Subtotal	[2,700.0]			2,700.0
14	STATE RACING COMMISSION:				
15	(a) Personal services	584.5			584.5
16	(b) Employee benefits	304.4			304.4
17	(c) Travel	46.0			46.0
18	(d) Maintenance and repairs	3.0			3.0
19	(e) Supplies and materials	10.5			10.5
20	(f) Contractual services	400.0	2.2		402.2
21	(g) Operating costs	98.2			98.2
22	(h) Capital outlay	.1			.1
23	(i) Out-of-state travel	3.0			3.0
24	(j) Other financing uses	.3			.3
25	Authorized FTE: 15.17 Permanent;	1.40	Temporary		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[1,450.0]	[2.2]			1,452.2
2 NEW MEXICO APPLE COMMISSION:					
3 (a) Travel	6.0				6.0
4 (b) Maintenance and repairs	.5				.5
5 (c) Supplies and materials	1.0				1.0
6 (d) Contractual services	28.0	5.0			33.0
7 (e) Operating costs	4.8				4.8
8 (f) Other costs	.1				.1
9 (g) Out-of-state travel	3.0				3.0
10 Subtotal	[43.4]	[5.0]			48.4
11 BOARD OF VETERINARY MEDICINE:					
12 (a) Personal services		47.2			47.2
13 (b) Employee benefits		19.2			19.2
14 (c) Travel		9.8			9.8
15 (d) Maintenance and repairs		.6			.6
16 (e) Supplies and materials		4.0			4.0
17 (f) Contractual services		38.2			38.2
18 (g) Operating costs		26.3			26.3
19 (h) Capital outlay		2.2			2.2
20 (i) Out-of-state travel		4.6			4.6
21 (j) Other financing uses		.1			.1
22 Authorized FTE: 2.00 Permanent					
23 Subtotal		[152.2]			152.2
24 TOTAL COMMERCE AND INDUSTRY	40,283.6	26,347.7	13,590.1	360.0	80,581.4
25 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 OFFICE OF CULTURAL AFFAIRS:					
2 (1) Administrative services division:					
3 (a) Personal services	817.2				817.2
4 (b) Employee benefits	270.1				270.1
5 (c) Travel	11.5				11.5
6 (d) Maintenance and repairs	13.8				13.8
7 (e) Supplies and materials	8.3				8.3
8 (f) Contractual services	41.6	55.0			96.6
9 (g) Operating costs	48.5	55.0			103.5
10 (h) Capital outlay	14.1				14.1
11 (i) Other financing uses	.5				.5
12 Authorized FTE: 22.50 Permanent					
13 (2) Hispanic cultural division:					
14 (a) Personal services	284.6				284.6
15 (b) Employee benefits	141.7				141.7
16 (c) Travel	31.7				31.7
17 (d) Maintenance and repairs	25.3				25.3
18 (e) Supplies and materials	39.8				39.8
19 (f) Contractual services	414.8				414.8
20 (g) Operating costs	356.3				356.3
21 (h) Capital outlay	214.2				214.2
22 (i) Out-of-state travel	2.0				2.0
23 (j) Other financing uses	.2				.2
24 Authorized FTE: 9.00 Permanent					
25 (3) Museum division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	4,516.2	714.5			5,230.7
2 (b) Employee benefits	1,582.0	236.2			1,818.2
3 (c) Travel	11.4	58.2			69.6
4 (d) Maintenance and repairs	2.3	400.1			402.4
5 (e) Supplies and materials	2.4	86.6			89.0
6 (f) Contractual services	56.4	98.0			154.4
7 (g) Operating costs	283.5	461.6			745.1
8 (h) Other costs	200.8	249.0			449.8
9 (i) Capital outlay		161.0			161.0
10 (j) Out-of-state travel		2.0			2.0
11 (k) Other financing uses		3.6			3.6
12 Authorized FTE: 161.75 Permanent; 29.75 Term					
13 The general fund appropriation to the museum division of the office of cultural affairs in the travel					
14 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category					
15 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two					
16 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight					
17 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.					
18 The general fund appropriation to the museum division of the office of cultural affairs in the					
19 contractual services category includes fifty-six thousand four hundred dollars (\$56,400) to provide					
20 equipment, teaching materials and supplies, instructional assistance and travel for the Hispanic folklore					
21 dance workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county.					
22 (4) Office of archaeological studies:					
23 (a) Personal services			1,321.3		1,321.3
24 (b) Employee benefits			449.8		449.8
25 (c) Travel			146.5		146.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs		7.0		7.0
2	(e) Supplies and materials		23.5		23.5
3	(f) Contractual services		200.0		200.0
4	(g) Operating costs		27.7		27.7
5	(h) Other costs		1.6		1.6
6	(i) Capital outlay		36.0		36.0
7	(j) Out-of-state travel		1.3		1.3
8	(k) Other financing uses		1.1		1.1
9	Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary				
10	The internal service funds/interagency transfers appropriations to the office of archaeological studies				
11	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the				
12	state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered				
13	balance in the office of archaeological studies remaining at the end of fiscal year 2000 from				
14	appropriations made from the state road fund shall revert to the state road fund.				
15	(5) Natural history museum:				
16	(a) Personal services	1,504.1	243.8	27.9	1,775.8
17	(b) Employee benefits	507.9	101.5	11.2	620.6
18	(c) Travel	12.4	44.7		57.1
19	(d) Maintenance and repairs	165.4			165.4
20	(e) Supplies and materials		104.4		104.4
21	(f) Contractual services		180.0		180.0
22	(g) Operating costs	333.3	166.8		500.1
23	(h) Other costs	33.6			33.6
24	(i) Capital outlay		21.8		21.8
25	(j) Out-of-state travel		1.0		1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses	1.4			1.4
2	Authorized FTE: 53.50 Permanent;	17.25	Term		
3	(6) Arts division:				
4	(a) Personal services	434.7		133.9	568.6
5	(b) Employee benefits	148.0		42.8	190.8
6	(c) Travel	41.0			41.0
7	(d) Maintenance and repairs	2.9			2.9
8	(e) Supplies and materials	10.0			10.0
9	(f) Contractual services	150.0	400.0	55.0	605.0
10	(g) Operating costs	91.6			91.6
11	(h) Other costs	889.7		181.3	1,071.0
12	(i) Out-of-state travel	7.8			7.8
13	(j) Other financing uses	.4			.4
14	Authorized FTE: 12.50 Permanent;	5.50	Term;	2.00	Temporary
15	(7) Library division:				
16	(a) Personal services	1,473.3		365.3	1,838.6
17	(b) Employee benefits	521.6		108.1	629.7
18	(c) Travel	27.9		76.0	103.9
19	(d) Maintenance and repairs	45.1		6.5	51.6
20	(e) Supplies and materials	22.1		10.2	32.3
21	(f) Contractual services	655.2		43.0	698.2
22	(g) Operating costs	183.0		188.0	371.0
23	(h) Other costs	365.0			365.0
24	(i) Capital outlay	422.9	59.0	39.0	520.9
25	(j) Out-of-state travel	1.0		2.0	3.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (k) Other financing uses	1.3				1.3
2 Authorized FTE: 46.00 Permanent; 19.00 Term					
3 The general fund appropriation to the library division of the office of cultural affairs in the other					
4 costs category includes an additional one hundred thousand dollars (\$100,000) to provide grants-in-aid					
5 for local library services.					
6 The general fund appropriation to the library division of the office of cultural affairs in the					
7 capital outlay category includes an additional one hundred thousand dollars (\$100,000) to provide					
8 electronic databases for libraries.					
9 (8) Historic preservation division:					
10 (a) Personal services	386.3	156.7		343.9	886.9
11 (b) Employee benefits	122.8	48.6		108.4	279.8
12 (c) Travel	13.7			9.9	23.6
13 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
14 (e) Supplies and materials	12.5	4.2		11.3	28.0
15 (f) Contractual services	155.5	25.5		34.0	215.0
16 (g) Operating costs	41.6			22.1	63.7
17 (h) Other costs				180.0	180.0
18 (i) Capital outlay		1.0			1.0
19 (j) Out-of-state travel	8.8			1.0	9.8
20 (k) Other financing uses	.5				.5
21 Authorized FTE: 10.00 Permanent; 16.00 Term					
22 (9) Space center:					
23 (a) Personal services	642.1	116.7			758.8
24 (b) Employee benefits	226.8	32.7			259.5
25 (c) Travel	11.4	10.7			22.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	65.7		74.8		140.5
2 (e) Supplies and materials	2.1		96.0		98.1
3 (f) Operating costs	146.9		64.7		211.6
4 (g) Capital outlay			12.8		12.8
5 (h) Out-of-state travel			1.0		1.0
6 (i) Other financing uses			.6		.6
7 Authorized FTE: 24.00 Permanent;	6.50	Term			
8 (10) Farm and ranch heritage museum:					
9 (a) Personal services	620.6		157.6		778.2
10 (b) Employee benefits	212.5		44.6		257.1
11 (c) Travel			41.7		41.7
12 (d) Maintenance and repairs	19.7		92.0		111.7
13 (e) Supplies and materials			69.0		69.0
14 (f) Contractual services	177.6		39.4		217.0
15 (g) Operating costs	253.1				253.1
16 (h) Other costs	.1				.1
17 (i) Capital outlay			123.0		123.0
18 (j) Out-of-state travel	3.0				3.0
19 (k) Other financing uses	.6				.6
20 Authorized FTE: 28.50 Permanent					
21 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
22 2000 from appropriations made from the general fund shall not revert.					
23 Subtotal	[20,582.7]	[5,125.1]	[2,215.8]	[2,023.8]	29,947.4
24 NEW MEXICO LIVESTOCK BOARD:					
25 (a) Personal services	183.9		1,772.4	241.9	2,198.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	67.4	676.6		89.0	833.0
2 (c) Travel	25.0	296.0		19.0	340.0
3 (d) Maintenance and repairs	.5	10.3		1.3	12.1
4 (e) Supplies and materials	4.5	148.6		5.4	158.5
5 (f) Contractual services	6.1	236.2		18.2	260.5
6 (g) Operating costs	6.1	296.8		4.2	307.1
7 (h) Capital outlay	25.6	144.9		29.2	199.7
8 (i) Out-of-state travel	1.0	6.1		1.1	8.2
9 Authorized FTE: 79.00 Permanent					
10 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
11 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
12 program.					
13 Subtotal	[320.1]	[3,587.9]		[409.3]	4,317.3
14 DEPARTMENT OF GAME AND FISH:					
15 (1) Game protection division:					
16 (a) Personal services	40.0		6,313.0	2,978.1	9,331.1
17 (b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
18 (c) Travel	6.0		996.2	520.1	1,522.3
19 (d) Maintenance and repairs	2.0		303.6	166.5	472.1
20 (e) Supplies and materials	5.0		803.2	431.7	1,239.9
21 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
22 (g) Operating costs	10.0		1,628.4	847.6	2,486.0
23 (h) Other costs	5.0		76.1	41.8	122.9
24 (i) Capital outlay	7.0		980.3	396.0	1,383.3
25 (j) Out-of-state travel			47.3	25.9	73.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses			3.5	350.0	353.5
2 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
3 The internal service funds/interagency transfers appropriations to the game protection division of the					
4 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					
5 services and employee benefits categories to add eight wildlife management officers in each district					
6 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and					
7 employee benefits categories to hire and train ten temporary assistance for needy families program					
8 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the					
9 operating costs category for the administration of Ute dam.					
10 The general fund appropriations to the game protection division of the department of game and fish					
11 shall be used for the conservation of nongame wildlife species and for public information and education					
12 programs related to wildlife.					
13 Unexpended or unencumbered balances in the game protection division of the department of game and					
14 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not					
15 revert.					
16 (2) Bighorn sheep auction fund:					
17 (a) Personal services			2.4	2.6	5.0
18 (b) Travel			43.1	45.2	88.3
19 (c) Supplies and materials			22.4	23.6	46.0
20 (d) Contractual services			82.4	86.6	169.0
21 (e) Operating costs			1.3	1.3	2.6
22 (f) Out-of-state travel			.4	.4	.8
23 (3) Sikes Act fund:					
24 (a) Personal services			43.9		43.9
25 (b) Employee benefits			17.0		17.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			4.7		4.7
2 (d) Maintenance and repairs			.4		.4
3 (e) Supplies and materials			1.7		1.7
4 (f) Operating costs			25.4		25.4
5 (g) Other costs			1,100.0		1,100.0
6 (h) Capital outlay			27.0		27.0
7 Authorized FTE: 1.00 Term					
8 (4) Share with wildlife program:			70.0		70.0
9 (5) Endangered species program:					
10 (a) Personal services	49.2			136.0	185.2
11 (b) Employee benefits	17.0			47.1	64.1
12 (c) Travel	9.9			24.6	34.5
13 (d) Maintenance and repairs	2.5			4.1	6.6
14 (e) Supplies and materials	3.4			5.6	9.0
15 (f) Contractual services	76.6			61.5	138.1
16 (g) Operating costs	20.0			14.7	34.7
17 (h) Capital outlay	5.8			14.2	20.0
18 (i) Out-of-state travel	.8			2.2	3.0
19 Authorized FTE: 5.00 Permanent					
20 Subtotal	[285.2]		[16,376.6]	[8,141.6]	24,803.4
21 ENERGY, MINERALS AND NATURAL RESOURCES					
22 DEPARTMENT:					
23 (1) Office of the secretary:					
24 (a) Personal services	417.8			75.8	493.6
25 (b) Employee benefits	153.6			23.6	177.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	8.0			7.0	15.0
2 (d) Maintenance and repairs	.7			.5	1.2
3 (e) Supplies and materials	5.4			1.9	7.3
4 (f) Contractual services	126.5			13.1	139.6
5 (g) Operating costs	99.6			12.3	111.9
6 (h) Capital outlay	5.2			6.0	11.2
7 (i) Out-of-state travel	4.7			9.0	13.7
8 (j) Other financing uses	.2			831.3	831.5
9 Authorized FTE: 11.00 Permanent					
10 (2) Administrative services division:					
11 (a) Personal services	959.4			73.8	1,033.2
12 (b) Employee benefits	347.4			21.6	369.0
13 (c) Travel	7.9				7.9
14 (d) Maintenance and repairs	12.2				12.2
15 (e) Supplies and materials	3.9			26.5	30.4
16 (f) Contractual services	3.7				3.7
17 (g) Operating costs	134.5			102.8	237.3
18 (h) Capital outlay	55.0				55.0
19 (i) Out-of-state travel	1.0				1.0
20 (j) Other financing uses	.6				.6
21 Authorized FTE: 24.00 Permanent; 3.00 Term					
22 (3) Energy conservation and management division:					
23 (a) Personal services	351.2			29.6	380.8
24 (b) Employee benefits	129.0			10.0	139.0
25 (c) Travel				17.0	17.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	1.6			4.8	6.4
2 (e) Supplies and materials				14.8	14.8
3 (f) Contractual services	46.2		525.0	637.7	1,208.9
4 (g) Operating costs	3.0			81.9	84.9
5 (h) Other costs	.2		110.0	.8	111.0
6 (i) Capital outlay	3.7			49.9	53.6
7 (j) Out-of-state travel				16.2	16.2
8 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
9 Authorized FTE: 8.00 Permanent; 1.00 Term					
10 (4) Forestry division:					
11 (a) Personal services	1,579.9	58.0	2.0	301.6	1,941.5
12 (b) Employee benefits	573.7	5.9	.2	90.5	670.3
13 (c) Travel	79.5	73.0		69.1	221.6
14 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
15 (e) Supplies and materials	29.5	27.5		36.1	93.1
16 (f) Contractual services	9.5	2.0		210.0	221.5
17 (g) Operating costs	214.6	37.5		166.7	418.8
18 (h) Other costs	1.3	160.0		23.0	184.3
19 (i) Capital outlay	70.9	18.0		22.2	111.1
20 (j) Out-of-state travel	11.0	1.9		6.0	18.9
21 (k) Other financing uses	3.4	2.1			5.5
22 Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary					
23 (5) Mining and minerals division:					
24 (a) Personal services	211.0		359.1	690.7	1,260.8
25 (b) Employee benefits	69.1		122.2	234.5	425.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	13.7		23.4	75.2	112.3
2 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
3 (e) Supplies and materials	9.7		8.7	26.5	44.9
4 (f) Contractual services	7.9		7.2	1,048.9	1,064.0
5 (g) Operating costs	24.2		45.2	123.3	192.7
6 (h) Capital outlay	9.1	4.0	26.5	58.0	97.6
7 (i) Out-of-state travel	2.9		4.5	13.0	20.4
8 (j) Other financing uses	.1	598.5	.1	.4	599.1
9 Authorized FTE: 16.00 Permanent; 15.00 Term					
10 (6) Oil conservation division:					
11 (a) Personal services	1,953.4	24.6	46.2	182.2	2,206.4
12 (b) Employee benefits	700.2	7.4	13.8	53.5	774.9
13 (c) Travel	78.9			2.7	81.6
14 (d) Maintenance and repairs	25.7				25.7
15 (e) Supplies and materials	43.4			4.2	47.6
16 (f) Contractual services	98.2	538.0			636.2
17 (g) Operating costs	691.3			.7	692.0
18 (h) Other costs	.3			.7	1.0
19 (i) Capital outlay	228.8	8.0		35.9	272.7
20 (j) Out-of-state travel	12.4			2.6	15.0
21 (k) Other financing uses	1.0			125.2	126.2
22 Authorized FTE: 62.00 Permanent; 2.00 Term					
23 (7) Youth conservation corps:					
24 (a) Personal services		72.8			72.8
25 (b) Employee benefits		19.7			19.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			6.2		6.2
2 (d) Supplies and materials			6.8		6.8
3 (e) Contractual services		2,531.8			2,531.8
4 (f) Operating costs			8.2		8.2
5 (g) Out-of-state travel			1.2		1.2
6 (h) Other financing uses			.1		.1
7 Authorized FTE: 2.00 Permanent					
8 The other state funds appropriations to the youth conservation corps of the energy, minerals and natural					
9 resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
10 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
11 used for projects within the Rio Grande valley state park.					
12 Subtotal	[9,670.4]	[5,229.8]	[1,670.7]	[5,874.5]	22,445.4
13 COMMISSIONER OF PUBLIC LANDS:					
14 (a) Personal services		5,185.5			5,185.5
15 (b) Employee benefits		1,715.9			1,715.9
16 (c) Travel		102.3			102.3
17 (d) Maintenance and repairs		120.7			120.7
18 (e) Supplies and materials		162.2			162.2
19 (f) Contractual services		579.5			579.5
20 (g) Operating costs		1,200.5			1,200.5
21 (h) Other costs		1.5			1.5
22 (i) Capital outlay		255.3			255.3
23 (j) Out-of-state travel		53.0			53.0
24 (k) Other financing uses		563.7			563.7
25 Authorized FTE: 151.00 Permanent; 4.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal		[9,940.1]			9,940.1
2 STATE ENGINEER:					
3 (1) Administration:					
4 (a) Personal services	5,332.0	249.0			5,581.0
5 (b) Employee benefits	1,802.4	75.0			1,877.4
6 (c) Travel	193.3	35.0			228.3
7 (d) Maintenance and repairs	88.5				88.5
8 (e) Supplies and materials	79.9	5.0			84.9
9 (f) Contractual services	1,717.1		214.0		1,931.1
10 (g) Operating costs	1,046.4	50.1			1,096.5
11 (h) Other costs	10.2				10.2
12 (i) Capital outlay	291.0		430.0		721.0
13 (j) Out-of-state travel	6.7				6.7
14 (k) Other financing uses	3.9				3.9
15 Authorized FTE: 162.00 Permanent; .69 Temporary					
16 (2) Legal services division:					
17 (a) Personal services	1,083.6				1,083.6
18 (b) Employee benefits	339.7				339.7
19 (c) Travel	38.3				38.3
20 (d) Maintenance and repairs	3.0				3.0
21 (e) Supplies and materials	17.4				17.4
22 (f) Contractual services	505.0		1,702.0		2,207.0
23 (g) Operating costs	243.5				243.5
24 (h) Capital outlay	46.0				46.0
25 (i) Out-of-state travel	7.8				7.8

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials			1.6		1.6
2 (f) Contractual services			57.5		57.5
3 (g) Operating costs			3.5		3.5
4 (h) Out-of-state travel			.3		.3
5 Authorized FTE: 1.00 Permanent					
6 The internal service funds/interagency transfers appropriations for Ute dam operation include one hundred					
7 thousand dollars (\$100,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
8 the Ute dam construction fund.					
9 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
10 made from the game protection fund shall revert to the game protection fund.					
11 (5) Irrigation works construction fund programs:					
12 (a) Contractual services		203.0	372.0		575.0
13 (b) Other costs			3,000.0		3,000.0
14 (c) Other financing uses			2,679.9		2,679.9
15 The appropriations to irrigation works construction fund programs include:					
16 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
17 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
18 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
19 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
20 of the cost;					
21 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
22 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
23 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
24 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
25 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
2 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
3 most efficient and economical manner and may contract with the federal government or any of its agencies					
4 or instrumentalities that provide matching funds or assistance; and					
5 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
6 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
7 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
8 (6) Debt service fund:			270.0		270.0
9 (7) Income fund:		4,809.0			4,809.0
10 (8) Improvement of Rio Grande income fund					
11 program:		2,578.0	897.0		3,475.0
12 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
13 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
14 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
15 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
16 flood control or carriage of water or both.					
17 Subtotal	[14,425.0]	[8,036.1]	[10,011.8]		32,472.9
18 ORGANIC COMMODITY COMMISSION:					
19 (a) Personal services	33.9	27.4			61.3
20 (b) Employee benefits	19.8				19.8
21 (c) Travel	13.4				13.4
22 (d) Supplies and materials	1.8				1.8
23 (e) Contractual services	20.4				20.4
24 (f) Operating costs	15.4				15.4
25 (g) Out-of-state travel	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 2.50 Permanent					
2	Subtotal [106.7]	[27.4]			134.1	
3	TOTAL AGRICULTURE, ENERGY AND					
4	NATURAL RESOURCES	45,390.1	31,946.4	30,274.9	16,449.2	124,060.6
5	F. HEALTH, HOSPITALS AND HUMAN SERVICES					
6	COMMISSION ON THE STATUS OF WOMEN:					
7	(a) Personal services	198.9			198.9	
8	(b) Employee benefits	86.4			86.4	
9	(c) Travel	31.4			31.4	
10	(d) Maintenance and repairs	2.5			2.5	
11	(e) Supplies and materials	5.0			5.0	
12	(f) Contractual services	7.5			7.5	
13	(g) Operating costs	82.5			82.5	
14	(h) Other costs	1.0		700.0	701.0	
15	(i) Capital outlay	2.3			2.3	
16	(j) Out-of-state travel	3.0			3.0	
17	(k) Other financing uses	.1			.1	
18	Authorized FTE: 7.00 Permanent					
19	The internal services funds/interagency transfers appropriation to the commission on the status of women					
20	in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
21	workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
22	temporary assistance for needy families block grant program for the state of New Mexico.					
23	Subtotal [420.6]		[700.0]		1,120.6	
24	COMMISSION FOR DEAF AND HARD-OF-HEARING					
25	PERSONS:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	165.2		25.7	33.4	224.3
2 (b) Employee benefits	45.0		9.6	12.6	67.2
3 (c) Travel	10.9		8.0	6.0	24.9
4 (d) Maintenance and repairs	1.9				1.9
5 (e) Supplies and materials	7.5		20.9	3.5	31.9
6 (f) Contractual services	117.3		16.0	3.0	136.3
7 (g) Operating costs	70.6		10.5	4.6	85.7
8 (h) Capital outlay	6.5		4.5	3.0	14.0
9 (i) Out-of-state travel			2.9	1.5	4.4
10 (j) Other financing uses	.1		.1		.2
11 Authorized FTE: 6.00 Permanent; 2.00 Term					
12 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
13 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
14 including an emergency interpreter access system, mental health services assistance, a case management					
15 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
16 blind.					
17 Subtotal	[425.0]		[98.2]	[67.6]	590.8
18 MARTIN LUTHER KING, JR. COMMISSION:					
19 (a) Personal services	66.0				66.0
20 (b) Employee benefits	22.9				22.9
21 (c) Travel	4.0				4.0
22 (d) Maintenance and repairs	.7				.7
23 (e) Supplies and materials	3.5				3.5
24 (f) Contractual services	18.8				18.8
25 (g) Operating costs	29.2				29.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other costs	20.8				20.8
2 (i) Out-of-state travel	4.0				4.0
3 (j) Other financing uses	.1				.1
4 Authorized FTE: 2.00 Permanent					
5 Subtotal	[170.0]				170.0
6 COMMISSION FOR THE BLIND:					
7 (a) Personal services	416.2	229.5		1,785.1	2,430.8
8 (b) Employee benefits	137.4	103.7		583.6	824.7
9 (c) Travel	35.8	16.6		93.6	146.0
10 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
11 (e) Supplies and materials	18.8	14.7		82.6	116.1
12 (f) Contractual services	28.7	23.4		131.4	183.5
13 (g) Operating costs	97.0	67.6		380.6	545.2
14 (h) Other costs	672.8	344.8		1,117.6	2,135.2
15 (i) Capital outlay	59.8	46.7		190.7	297.2
16 (j) Out-of-state travel	2.4			10.4	12.8
17 (k) Other financing uses	.3	.2		1.2	1.7
18 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
19 Subtotal	[1,486.5]	[856.1]		[4,427.2]	6,769.8
20 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
21 (a) Personal services	326.2		96.0		422.2
22 (b) Employee benefits	100.1		23.7		123.8
23 (c) Travel	34.3		7.8		42.1
24 (d) Maintenance and repairs	1.7		.5		2.2
25 (e) Supplies and materials	9.8		1.9		11.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	26.8		1.0		27.8
2 (g) Operating costs	33.1		7.6		40.7
3 (h) Other costs	1,308.0		1,040.8		2,348.8
4 (i) Capital outlay	4.5				4.5
5 (j) Out-of-state travel	5.5		2.5		8.0
6 Authorized FTE: 10.00 Permanent; 4.00 Term					
7 The general fund appropriation to the office of Indian affairs in the other costs category includes five					
8 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
9 improve Indian education; twenty-five thousand dollars (\$25,000) for funding tribal tourism education					
10 programs for the public or tribal members; and thirty-five thousand dollars (\$35,000) to provide support					
11 services to improve the success rate of students from Dulce entering or enrolled in college in Rio Arriba					
12 county.					
13 Subtotal	[1,850.0]		[1,181.8]		3,031.8
14 STATE AGENCY ON AGING:					
15 (1) Administration:					
16 (a) Personal services	613.6		48.8	341.8	1,004.2
17 (b) Employee benefits	215.8		16.5	114.1	346.4
18 (c) Travel	20.1		23.5	18.9	62.5
19 (d) Maintenance and repairs	1.2			.8	2.0
20 (e) Supplies and materials	7.0		5.4	2.8	15.2
21 (f) Contractual services	17.8			8.0	25.8
22 (g) Operating costs	45.4		14.9	34.3	94.6
23 (h) Other costs	22.1			5.5	27.6
24 (i) Capital outlay			1.5		1.5
25 (j) Out-of-state travel	1.7		2.0	2.9	6.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 25.50 Permanent				
2	(2) Special programs:				
3	(a) Personal services	144.9		166.6	311.5
4	(b) Employee benefits	55.6		52.4	108.0
5	(c) Travel	19.1		6.4	25.5
6	(d) Supplies and materials	17.2		2.2	19.4
7	(e) Contractual services	4.9			4.9
8	(f) Operating costs	46.8		31.0	77.8
9	(g) Other costs	21.5		69.3	90.8
10	(h) Out-of-state travel			7.3	7.3
11	Authorized FTE: 8.00 Permanent; 1.00 Term				
12	(3) Employment programs:				
13	(a) Personal services			15.0	15.0
14	(b) Employee benefits			4.5	4.5
15	(c) Travel			4.0	4.0
16	(d) Supplies and materials			.7	.7
17	(e) Operating costs			3.4	3.4
18	(f) Other costs	838.7	173.8	388.3	1,400.8
19	(4) Community programs:				
20	(a) Other costs	11,220.4		5,264.5	16,484.9
21	(b) Other financing uses	1,181.8			1,181.8
22	The general fund appropriations to the community programs of the state agency on aging used to supplement				
23	federal Older Americans Act programs shall be contracted to the designated area agencies on aging.				
24	The general fund appropriation to the community programs of the state agency on aging in the other				
25	costs category includes funding to support senior olympics; twenty thousand dollars (\$20,000) for senior				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 citizen emergency services in Dona Ana county; ten thousand dollars (\$10,000) for operating expenses of					
2 the Harding senior center; and one hundred thousand dollars (\$100,000) for operating expenses of the					
3 Eagle Nest senior center.					
4 (5) Volunteer programs:					
5 (a) Other costs	2,500.2				2,500.2
6 (b) Other financing uses	220.2				220.2
7 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
8 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer program.					
9 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
10 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
11 after the fiscal year 2000 audit report has been approved by the state auditor.					
12 Subtotal	[17,216.0]		[286.4]	[6,544.7]	24,047.1
13 HUMAN SERVICES DEPARTMENT:					
14 (1) Administrative services division:					
15 (a) Personal services	3,227.0			3,385.3	6,612.3
16 (b) Employee benefits	1,146.1			1,202.4	2,348.5
17 (c) Travel	37.1			38.9	76.0
18 (d) Maintenance and repairs	95.2			99.9	195.1
19 (e) Supplies and materials	53.6			56.2	109.8
20 (f) Contractual services	206.6			186.0	392.6
21 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
22 (h) Out-of-state travel	3.9			4.1	8.0
23 (i) Other financing uses	1.9			1.9	3.8
24 Authorized FTE: 185.00 Permanent; 19.00 Term					
25 (2) Child support enforcement division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	289.3	2,704.3		5,697.9	8,691.5
2 (b) Employee benefits	150.0	918.4		2,015.7	3,084.1
3 (c) Travel	2.3	34.7		71.6	108.6
4 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
5 (e) Supplies and materials	2.7	40.1		83.0	125.8
6 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
7 (g) Operating costs		2,631.7		5,434.1	8,065.8
8 (h) Out-of-state travel		3.2		6.3	9.5
9 (i) Other financing uses		2.0		3.9	5.9
10 Authorized FTE: 335.00 Permanent					
11 The general fund appropriation to the child support enforcement division of the human services department					
12 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
13 Nation child support enforcement program.					
14 (3) Medical assistance division:					
15 (a) Personal services	1,604.7			2,127.2	3,731.9
16 (b) Employee benefits	491.5			651.5	1,143.0
17 (c) Travel	23.6			23.6	47.2
18 (d) Maintenance and repairs	.3			.3	.6
19 (e) Supplies and materials	69.6			69.6	139.2
20 (f) Contractual services	4,141.1	326.0	472.0	9,179.9	14,119.0
21 (g) Operating costs	1,332.5			1,332.5	2,665.0
22 (h) Capital outlay	2.2			2.3	4.5
23 (i) Out-of-state travel	5.0			5.0	10.0
24 (j) Other financing uses	4.7			19,152.2	19,156.9
25 Authorized FTE: 120.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Income support division:					
2 (a) Personal services	9,157.1			11,716.0	20,873.1
3 (b) Employee benefits	3,478.1			4,389.3	7,867.4
4 (c) Travel	220.6			259.0	479.6
5 (d) Maintenance and repairs	196.1			230.3	426.4
6 (e) Supplies and materials	343.6			403.3	746.9
7 (f) Contractual services	4,985.1	936.1		8,881.8	14,803.0
8 (g) Operating costs	4,776.6			5,607.4	10,384.0
9 (h) Capital outlay	48.4			145.1	193.5
10 (i) Out-of-state travel	2.7			7.3	10.0
11 (j) Other financing uses	8.0			1,818.8	1,826.8
12 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
13 The general fund appropriation to the income support division of the human services department in the					
14 contractual services category includes one hundred twelve thousand five hundred dollars (\$112,500) to					
15 provide emergency shelter, meals, transitional housing and stable supportive housing to homeless persons					
16 and families statewide; one million one hundred thousand dollars (\$1,100,000) to provide emergency					
17 assistance with rent, mortgage payments, utility bills and food to indigent persons and families					
18 statewide; five hundred thousand dollars (\$500,000) to provide a safe water assistance program through					
19 regional community action agencies for indigent and low-income persons statewide and two hundred thousand					
20 dollars (\$200,000) to conduct a longitudinal study of outcomes of the New Mexico Works Act.					
21 The general fund appropriations to the income support division of the human services department					
22 include five million four hundred forty-four thousand dollars (\$5,444,000) and the federal funds					
23 appropriations to the income support division of the human services department include seven million four					
24 hundred forty-four thousand dollars (\$7,444,000) to fund administration of the New Mexico Works Act.					
25 (5) Income support programs:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Contractual services				6,500.0	6,500.0
2 (b) Other costs	12,855.9	646.8		311,782.1	325,284.8
3 (c) Other financing uses	3,182.5			24,376.8	27,559.3
4 The federal funds appropriation to the income support programs of the human services department in the					
5 other costs category includes one hundred eleven million six hundred thirty-eight thousand four hundred					
6 dollars (\$111,638,400) from the temporary assistance for needy families block grant and the general fund					
7 appropriation to the income support programs of the human services department in the other costs category					
8 includes six million five hundred seventy-four thousand four hundred dollars (\$6,574,400) and the other					
9 state funds appropriation to the income support programs of the human services department in the other					
10 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash					
11 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					
12 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants					
13 and subsidies.					
14 The federal funds appropriation to the income support programs of the human services department in					
15 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and					
16 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.					
17 The federal funds appropriation to the income support programs of the human services department in					
18 the contractual services category includes six million five hundred thousand dollars (\$6,500,000) from the					
19 temporary assistance for needy families block grant to fund job training and placement programs for					
20 participants as defined in the New Mexico Works Act, contingent upon certification to the legislative					
21 finance committee that a comprehensive plan is in place for use of the funds and performance outcomes					
22 will be tracked and reported to the welfare reform oversight committee.					
23 The federal funds appropriation to the income support programs of the human services department in					
24 the other financing uses category includes three million five hundred thousand dollars (\$3,500,000) from					
25 the temporary assistance for needy families block grant for transfer to the child care development block					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 grant to pay for statewide child care rate increases and twenty million fifty thousand eight hundred					
2 dollars (\$20,050,800) from the temporary assistance for needy families block grant to provide child care					
3 to participants as defined in the New Mexico Works Act.					
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 The human services department may request to transfer up to two million dollars (\$2,000,000) from the					
17 other costs category to the other financing uses category in the income support programs to pay for					
18 increased childcare slots, contingent upon certification by the secretaries of human services and					
19 children, youth and families to the secretary of finance and administration and approval by the					
20 legislative finance committee that additional funds are needed to support fiscal year 2000 childcare					
21 expenditures for participants of the New Mexico Works Act.					
22 Subtotal	[53,297.4]	[11,395.0]	[472.0]	[433,404.5]	498,568.9
23 LABOR DEPARTMENT:					
24 (1) Office of the secretary:					
25 (a) Personal services				1,010.9	1,010.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits			291.0	291.0
2	(c) Travel			47.1	47.1
3	(d) Maintenance and repairs			13.6	13.6
4	(e) Supplies and materials			45.4	45.4
5	(f) Contractual services			9.2	9.2
6	(g) Operating costs			174.7	174.7
7	(h) Other costs			19.6	19.6
8	(i) Capital outlay			16.0	16.0
9	(j) Out-of-state travel			13.3	13.3
10	(k) Other financing uses			.5	.5
11	Authorized FTE: 28.00 Permanent;	1.00 Term			
12	(2) Administrative services division:				
13	(a) Personal services		104.7	3,375.3	3,480.0
14	(b) Employee benefits		8.7	1,157.7	1,166.4
15	(c) Travel			95.7	95.7
16	(d) Maintenance and repairs			227.5	227.5
17	(e) Supplies and materials			232.5	232.5
18	(f) Contractual services		7.7	1,247.7	1,255.4
19	(g) Operating costs			904.7	904.7
20	(h) Other costs		344.0	81.3	425.3
21	(i) Capital outlay			297.5	297.5
22	(j) Out-of-state travel			23.7	23.7
23	(k) Other financing uses			2.3	2.3
24	Authorized FTE: 100.00 Permanent;	2.00 Term;	15.76 Temporary		
25	(3) Employment security division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services			11,222.5	11,222.5
2	(b) Employee benefits			3,832.5	3,832.5
3	(c) Travel			312.5	312.5
4	(d) Maintenance and repairs			317.1	317.1
5	(e) Supplies and materials			428.6	428.6
6	(f) Contractual services			776.8	776.8
7	(g) Operating costs			1,664.5	1,664.5
8	(h) Other costs			8,870.7	8,870.7
9	(i) Capital outlay			561.8	561.8
10	(j) Out-of-state travel			78.8	78.8
11	(k) Other financing uses			8.2	8.2
12	Authorized FTE: 392.00 Permanent;	23.00 Term;	29.50 Temporary		
13	(4) Job training division:				
14	(a) Personal services			1,183.9	1,183.9
15	(b) Employee benefits			371.9	371.9
16	(c) Travel			63.9	63.9
17	(d) Maintenance and repairs			7.2	7.2
18	(e) Supplies and materials			14.3	14.3
19	(f) Contractual services	692.5		53.0	745.5
20	(g) Operating costs			267.7	267.7
21	(h) Other costs			13,494.5	13,494.5
22	(i) Capital outlay			19.4	19.4
23	(j) Out-of-state travel			11.1	11.1
24	(k) Other financing uses			.7	.7
25	Authorized FTE: 33.00 Permanent;	4.50 Temporary			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriation to the job training division of the department of labor in the					
2 contractual services category includes twelve thousand five hundred dollars (\$12,500) to create a child					
3 care center in Las Cruces to provide nontraditional child care hours.					
4 (5) Labor and industrial division:					
5 (a) Personal services	155.4	594.3			749.7
6 (b) Employee benefits	52.6	201.1			253.7
7 (c) Travel	49.0				49.0
8 (d) Maintenance and repairs	7.7				7.7
9 (e) Supplies and materials	12.3				12.3
10 (f) Contractual services	5.1				5.1
11 (g) Operating costs	162.5				162.5
12 (h) Other costs		127.5			127.5
13 (i) Capital outlay	30.0				30.0
14 (j) Out-of-state travel	.9				.9
15 (k) Other financing uses	.5				.5
16 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
17 (6) Human rights division:					
18 (a) Personal services	384.4			84.4	468.8
19 (b) Employee benefits	217.7			51.7	269.4
20 (c) Travel	29.7				29.7
21 (d) Maintenance and repairs	3.7				3.7
22 (e) Supplies and materials	12.3				12.3
23 (f) Contractual services	10.7				10.7
24 (g) Operating costs	110.9				110.9
25 (h) Capital outlay	5.5				5.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	1.3				1.3
2 (j) Other financing uses	.3				.3
3 Authorized FTE: 16.00 Permanent					
4 Subtotal	[1,945.0]	[1,388.0]		[52,984.9]	56,317.9
5 WORKERS' COMPENSATION ADMINISTRATION:					
6 (1) Office of the director:					
7 (a) Personal services		320.7			320.7
8 (b) Employee benefits		105.4			105.4
9 (c) Travel		20.3			20.3
10 (d) Supplies and materials		3.4			3.4
11 (e) Contractual services		97.5			97.5
12 (f) Operating costs		21.1			21.1
13 (g) Capital outlay		2.3			2.3
14 (h) Out-of-state travel		9.0			9.0
15 (i) Other financing uses		.1			.1
16 Authorized FTE: 8.00 Permanent					
17 (2) Administration division:					
18 (a) Personal services		1,975.1			1,975.1
19 (b) Employee benefits		704.8			704.8
20 (c) Travel		93.5			93.5
21 (d) Maintenance and repairs		162.6			162.6
22 (e) Supplies and materials		44.9			44.9
23 (f) Contractual services		158.5			158.5
24 (g) Operating costs		608.3			608.3
25 (h) Capital outlay		75.0			75.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel		12.1			12.1
2 (j) Other financing uses		32.1			32.1
3 Authorized FTE: 60.00 Permanent					
4 (3) Compliance division:					
5 (a) Personal services		1,768.1			1,768.1
6 (b) Employee benefits		647.3			647.3
7 (c) Travel		42.1			42.1
8 (d) Supplies and materials		12.1			12.1
9 (e) Contractual services		430.0			430.0
10 (f) Operating costs		31.4			31.4
11 (g) Capital outlay		20.7			20.7
12 (h) Out-of-state travel		15.2			15.2
13 (i) Other financing uses		1.0			1.0
14 Authorized FTE: 62.00 Permanent					
15 Subtotal		[7,414.6]			7,414.6
16 DIVISION OF VOCATIONAL REHABILITATION:					
17 (1) Rehabilitative services unit:					
18 (a) Personal services	933.5			5,122.3	6,055.8
19 (b) Employee benefits	300.6			1,643.6	1,944.2
20 (c) Travel	71.2			283.6	354.8
21 (d) Maintenance and repairs	33.1			131.8	164.9
22 (e) Supplies and materials	32.4			129.0	161.4
23 (f) Contractual services	128.8			512.7	641.5
24 (g) Operating costs	545.8			2,429.2	2,975.0
25 (h) Other costs	2,586.1	232.7	15.0	8,782.7	11,616.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	16.8			66.7	83.5
2 (j) Out-of-state travel	13.3			53.1	66.4
3 (k) Other financing uses	.7			3.0	3.7
4 Authorized FTE: 184.00 Permanent; 22.00 Term					
5 The general fund appropriation to the rehabilitative services unit of the division of vocational					
6 rehabilitation in the other costs category includes forty-eight thousand seven hundred dollars (\$48,700)					
7 for the purpose of purchasing assistive technology devices for loan to students with disabilities who are					
8 making the transition from public school to employment or independent living.					
9 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
10 administering and monitoring independent living projects.					
11 (2) Disability determination unit:					
12 (a) Personal services			9.4	3,003.0	3,012.4
13 (b) Employee benefits			3.1	980.1	983.2
14 (c) Travel				27.2	27.2
15 (d) Maintenance and repairs				81.7	81.7
16 (e) Supplies and materials				44.7	44.7
17 (f) Contractual services				18.5	18.5
18 (g) Operating costs				879.1	879.1
19 (h) Other costs				4,127.3	4,127.3
20 (i) Capital outlay				8.3	8.3
21 (j) Out-of-state travel				29.8	29.8
22 (k) Other financing uses				1.8	1.8
23 Authorized FTE: 97.00 Permanent					
24 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
25 of fiscal year 2000 from appropriations made from the general fund shall not revert.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[4,662.3]	[232.7]	[27.5]	[28,359.2]	33,281.7
2 GOVERNOR'S COMMITTEE ON CONCERNS OF THE					
3 HANDICAPPED:					
4 (a) Personal services	259.4		53.8		313.2
5 (b) Employee benefits	95.6		21.5		117.1
6 (c) Travel	10.5		7.3		17.8
7 (d) Maintenance and repairs	2.2		1.2		3.4
8 (e) Supplies and materials	6.6		4.7		11.3
9 (f) Contractual services	56.6				56.6
10 (g) Operating costs	27.6		8.0		35.6
11 (h) Other costs	3.0				3.0
12 (i) Capital outlay	3.8				3.8
13 (j) Out-of-state travel	4.6				4.6
14 (k) Other financing uses	.1		.1		.2
15 Authorized FTE: 7.00 Permanent; 2.00 Term					
16 The general fund appropriation to the governor's committee on the concerns of the handicapped in the					
17 contractual services category includes thirteen thousand six hundred dollars (\$13,600) for sponsorship of					
18 the national wheelchair basketball tournament.					
19 Subtotal	[470.0]		[96.6]		566.6
20 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
21 (a) Personal services	164.5			40.7	205.2
22 (b) Employee benefits	61.5			21.7	83.2
23 (c) Travel	12.0			22.5	34.5
24 (d) Supplies and materials	1.3			1.5	2.8
25 (e) Contractual services	21.4			25.0	46.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs	29.3		12.0	39.5	80.8
2 (g) Other costs				287.7	287.7
3 (h) Out-of-state travel	1.5			4.0	5.5
4 (i) Other financing uses	.1				.1
5 Authorized FTE: 6.00 Permanent; 1.50 Term					
6 Subtotal	[291.6]		[12.0]	[442.6]	746.2
7 MINERS' HOSPITAL:					
8 (a) Personal services		5,148.4		24.8	5,173.2
9 (b) Employee benefits		1,925.3		10.6	1,935.9
10 (c) Travel		64.1		.9	65.0
11 (d) Maintenance and repairs		368.2			368.2
12 (e) Supplies and materials		1,462.1		.5	1,462.6
13 (f) Contractual services		1,651.5		70.0	1,721.5
14 (g) Operating costs		664.4		2.3	666.7
15 (h) Other costs		6.0			6.0
16 (i) Capital outlay		327.1			327.1
17 (j) Out-of-state travel		10.5		2.5	13.0
18 (k) Other financing uses		6.1			6.1
19 Authorized FTE: 203.00 Permanent; 13.50 Term					
20 Subtotal		[11,633.7]		[111.6]	11,745.3
21 DEPARTMENT OF HEALTH:					
22 (1) Office of the secretary:					
23 (a) Personal services	293.1				293.1
24 (b) Employee benefits	88.1				88.1
25 (c) Travel	6.3				6.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	.5			.5
2	(e) Supplies and materials	4.2			4.2
3	(f) Operating costs	21.6			21.6
4	(g) Out-of-state travel	4.7			4.7
5	(h) Other financing uses	.1			.1
6	Authorized FTE: 5.00 Permanent;	1.00 Term			
7	The general fund appropriation to the office of the secretary of the department of health for four				
8	hundred eighteen thousand six hundred dollars (\$418,600) is contingent on the appointment of a full-time				
9	secretary dedicated solely to the department of health.				
10	(2) Administrative services division:				
11	(a) Personal services	1,932.8	123.3	895.8	2,951.9
12	(b) Employee benefits	640.2	43.8	311.0	995.0
13	(c) Travel	379.3	.8	5.5	385.6
14	(d) Maintenance and repairs	28.0	2.3	12.1	42.4
15	(e) Supplies and materials	29.2	3.7	21.9	54.8
16	(f) Contractual services	161.6	12.0	80.4	254.0
17	(g) Operating costs	686.4	41.8	282.5	1,010.7
18	(h) Capital outlay	63.0	1.0	6.0	70.0
19	(i) Out-of-state travel	2.9	.3	1.0	4.2
20	(j) Other financing uses	1.5		.3	1.8
21	Authorized FTE: 92.00 Permanent;	4.00 Term			
22	(3) Internal audit:				
23	(a) Personal services	217.5			217.5
24	(b) Employee benefits	70.4			70.4
25	(c) Travel	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	(d) Maintenance and repairs	.5			.5
2	(e) Supplies and materials	1.0			1.0
3	(f) Contractual services	1.0			1.0
4	(g) Operating costs	8.0			8.0
5	Authorized FTE: 7.00 Permanent				
6	(4) General counsel:				
7	(a) Personal services	498.5			498.5
8	(b) Employee benefits	156.2			156.2
9	(c) Travel	8.5			8.5
10	(d) Maintenance and repairs	3.0			3.0
11	(e) Supplies and materials	10.0			10.0
12	(f) Contractual services	6.7			6.7
13	(g) Operating costs	47.6			47.6
14	(h) Capital outlay	8.5			8.5
15	(i) Out-of-state travel	4.0			4.0
16	(j) Other financing uses	.2			.2
17	Authorized FTE: 11.00 Permanent				
18	(5) Reproduction services:				
19	(a) Personal services		22.0		22.0
20	(b) Employee benefits		8.2		8.2
21	(c) Maintenance and repairs		32.7		32.7
22	(d) Supplies and materials		77.7		77.7
23	(e) Operating costs		285.0		285.0
24	Authorized FTE: 1.00 Permanent				
25	(6) Scientific laboratory division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	2,245.9	277.8	960.0	10.2	3,493.9
2 (b) Employee benefits	781.4	97.2	335.8	3.6	1,218.0
3 (c) Travel	10.7	1.4	4.9	.1	17.1
4 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
5 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
6 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
7 (g) Operating costs	203.9	24.6	85.2	.9	314.6
8 (h) Other costs	1.9	.2	.9		3.0
9 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
10 (j) Out-of-state travel	9.4	1.3	4.3		15.0
11 (k) Other financing uses	1.3	.2	.5		2.0
12 Authorized FTE: 76.00 Permanent; 33.00 Term					
13 (7) Public health division:					
14 (a) Personal services	13,821.2	947.2	888.3	7,891.9	23,548.6
15 (b) Employee benefits	5,038.1	352.9	317.1	2,724.9	8,433.0
16 (c) Travel	600.7	42.1	32.7	193.7	869.2
17 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
18 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
19 (f) Contractual services	23,800.1	513.3	1,662.5	6,595.9	32,571.8
20 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
21 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
22 (i) Capital outlay	267.6	20.8			288.4
23 (j) Out-of-state travel	52.5	4.2		33.5	90.2
24 (k) Other financing uses	15.0	.2			15.2
25 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The other state funds appropriations to the public health division of the department of health include					
2 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
3 The general fund appropriation to the public health division of the department of health in the					
4 contractual services category includes four hundred thousand dollars (\$400,000) to provide statewide					
5 maternal and child health programs; fifty thousand dollars (\$50,000) to support operation of La Familia					
6 medical center in Santa Fe county; one hundred thousand dollars (\$100,000) to create a youth suicide					
7 prevention program; and fifty thousand dollars (\$50,000) to provide emergency medical technicians for the					
8 Jemez valley in Sandoval county.					
9 The general fund appropriation to the public health division of the department of health in the					
10 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase					
11 medication and drugs for the HIV/AIDS program.					
12 The appropriation to the public health division is contingent upon the department of health					
13 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated					
14 level.					
15 The appropriation to the public health division is contingent upon the department of health					
16 maintaining the local public health field offices at no less than the fiscal year 1999 appropriated					
17 level.					
18 (8) Southern New Mexico rehabilitation center:					
19 (a) Personal services	1,650.0	900.0	750.0		3,300.0
20 (b) Employee benefits	550.0	500.0	50.0		1,100.0
21 (c) Travel	10.0	10.0			20.0
22 (d) Maintenance and repairs	65.0	65.0			130.0
23 (e) Supplies and materials	130.0	140.0			270.0
24 (f) Contractual services	100.0	163.0			263.0
25 (g) Operating costs	140.0	120.0			260.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(h) Other costs	18.0			18.0	
2	(i) Capital outlay	30.0			30.0	
3	(j) Out-of-state travel	5.0			5.0	
4	(k) Other financing uses	2.0	2.0		4.0	
5	Authorized FTE: 101.00 Permanent;	18.00	Term			
6	(9) Women, infants and children food:		8,337.6	20,829.4	29,167.0	
7	(10) Women, infants and children program:					
8	(a) Personal services	70.5		229.7	4,236.5	4,536.7
9	(b) Employee benefits	23.4		76.4	1,408.2	1,508.0
10	(c) Travel			154.3	154.3	
11	(d) Maintenance and repairs			49.2	49.2	
12	(e) Supplies and materials			181.8	181.8	
13	(f) Contractual services	1,318.3		3,476.9	4,795.2	
14	(g) Operating costs	96.7		616.8	713.5	
15	(h) Capital outlay			241.0	241.0	
16	(i) Out-of-state travel			20.5	20.5	
17	(j) Other financing uses			3.8	3.8	
18	Authorized FTE: 224.00	Term				
19	The general fund appropriation to the women, infants and children program in the department of health in					
20	the contractual services category includes one hundred thousand dollars (\$100,000) to expand the women,					
21	infants and children farmers' market program.					
22	(11) Health improvement division:					
23	(a) Personal services	2,161.5		1,030.8	455.7	3,648.0
24	(b) Employee benefits	704.8		342.6	151.5	1,198.9
25	(c) Travel	124.1		61.7	27.3	213.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	12.9		5.8	2.6	21.3
2 (e) Supplies and materials	36.2		16.2	7.2	59.6
3 (f) Contractual services	43.8		20.4	9.0	73.2
4 (g) Operating costs	240.5		107.7	47.6	395.8
5 (h) Capital outlay	9.1		4.1	1.8	15.0
6 (i) Out-of-state travel	13.7		6.8	3.0	23.5
7 (j) Other financing uses	1.2		.5	.2	1.9
8 Authorized FTE: 55.00 Permanent; 59.00 Term					
9 (12) Community programs--substance abuse:					
10 (a) Contractual services	8,370.0			5,608.2	13,978.2
11 (b) Other financing uses	392.4			273.6	666.0
12 The general fund appropriation to the substance abuse community programs unit of the department of health					
13 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
14 and individual counseling in San Miguel county.					
15 (13) Community programs--mental health:					
16 (a) Contractual services	18,284.1			930.1	19,214.2
17 (b) Other financing uses	1,486.0			79.9	1,565.9
18 The general fund appropriation to the mental health community programs unit of the department of health					
19 in the contractual services category includes four hundred thousand dollars (\$400,000) to provide					
20 psychiatric care in southern New Mexico; eight hundred fifty thousand dollars (\$850,000) to provide					
21 statewide programs for the mentally ill and to begin development of a mental health insurance parity					
22 project with the general services department; and forty thousand dollars (\$40,000) for mental health					
23 services in the south valley of Bernalillo and Valencia counties.					
24 (14) Community programs--developmental					
25 disabilities:	18,768.2				18,768.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (15) Behavioral health services division:					
2 (a) Personal services	713.3			607.8	1,321.1
3 (b) Employee benefits	231.6			197.4	429.0
4 (c) Travel	9.0			8.6	17.6
5 (d) Maintenance and repairs	2.5			2.2	4.7
6 (e) Supplies and materials	7.7			6.5	14.2
7 (f) Contractual services	12.5			11.0	23.5
8 (g) Operating costs	65.3			55.6	120.9
9 (h) Out-of-state travel	3.3			3.2	6.5
10 (i) Other financing uses	.3			.3	.6
11 Authorized FTE: 25.00 Permanent; 9.00 Term					
12 (16) Long-term care and restorative services					
13 division:					
14 (a) Personal services	1,748.0		1,389.2	372.1	3,509.3
15 (b) Employee benefits	657.0		526.6	141.0	1,324.6
16 (c) Travel	82.2		68.2	18.3	168.7
17 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
18 (e) Supplies and materials	27.3		20.4	5.4	53.1
19 (f) Contractual services	1,059.2		824.4	220.8	2,104.4
20 (g) Operating costs	272.4		203.5	54.5	530.4
21 (h) Other costs	86.8		64.8	17.4	169.0
22 (i) Capital outlay	6.4		4.8	1.3	12.5
23 (j) Out-of-state travel	4.1		3.5	.9	8.5
24 (k) Other financing uses	47.1		35.3	9.4	91.8
25 Authorized FTE: 74.00 Permanent; 32.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (17) Las Vegas medical center:					
2 (a) Personal services	14,181.1	2,209.8	7,773.5		24,164.4
3 (b) Employee benefits	5,064.3	627.2	3,635.7		9,327.2
4 (c) Travel	62.9	12.7	59.4		135.0
5 (d) Maintenance and repairs	370.2	46.7	129.8		546.7
6 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
7 (f) Contractual services	833.9	177.9	720.5		1,732.3
8 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
9 (h) Other costs	310.5	44.6	237.0		592.1
10 (i) Capital outlay	76.3		2.1		78.4
11 (j) Out-of-state travel	5.7		1.2		6.9
12 (k) Other financing uses	119.7	25.5	54.3		199.5
13 Authorized FTE: 940.00 Permanent; 58.00 Term					
14 (18) Adolescent residential treatment facility:					
15 (a) Personal services	2,181.6	1,272.0			3,453.6
16 (b) Employee benefits	679.8	400.4			1,080.2
17 (c) Travel	12.4	7.9			20.3
18 (d) Maintenance and repairs	43.7	24.8			68.5
19 (e) Supplies and materials	236.8	134.3			371.1
20 (f) Contractual services	140.9	83.3			224.2
21 (g) Operating costs	127.3	72.2			199.5
22 (h) Other costs	10.5	6.0			16.5
23 (i) Capital outlay	15.1	8.5			23.6
24 (j) Out-of-state travel	1.7	1.1			2.8
25 (k) Other financing uses	1.5	.8			2.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 127.00 Permanent					
2	(19) Fort Bayard medical center:					
3	(a) Personal services	1,776.3	912.4	6,012.5	314.9	9,016.1
4	(b) Employee benefits	728.5	374.9	2,470.5	129.4	3,703.3
5	(c) Travel	21.5	11.8	77.5	4.1	114.9
6	(d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
7	(e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
8	(f) Contractual services	60.5	31.0	204.0	10.7	306.2
9	(g) Operating costs	166.8	82.0	540.0	28.3	817.1
10	(h) Other costs	16.3	7.9	52.6	2.8	79.6
11	(i) Capital outlay	56.6	27.8	183.1	9.6	277.1
12	(j) Out-of-state travel	.5	.2	1.9	.1	2.7
13	(k) Other financing uses	2.4	1.2	7.8	.4	11.8
14	Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
15	(20) Turquoise lodge:					
16	(a) Personal services	1,302.5		430.9		1,733.4
17	(b) Employee benefits	484.8		149.6		634.4
18	(c) Travel	7.6		5.5		13.1
19	(d) Maintenance and repairs	18.5		11.6		30.1
20	(e) Supplies and materials	46.9	1.0	23.2		71.1
21	(f) Contractual services	587.5	1.9	80.0		669.4
22	(g) Operating costs	64.5	18.5	5.1		88.1
23	(h) Other costs	1.2		.4		1.6
24	(i) Capital outlay	19.4		6.3		25.7
25	(j) Out-of-state travel	.8		1.4		2.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (k) Other financing uses	1.1				1.1
2 Authorized FTE: 44.00 Permanent; 18.00 Term					
3 (21) Los Lunas community waiver program:					
4 (a) Personal services	1,441.7	364.0	3,440.4		5,246.1
5 (b) Employee benefits	547.2	139.3	1,316.8		2,003.3
6 (c) Travel	16.8	4.4	41.7		62.9
7 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
8 (e) Supplies and materials	14.7	3.5	32.7		50.9
9 (f) Contractual services	540.2	132.7	1,254.6		1,927.5
10 (g) Operating costs	157.0	37.0	350.0		544.0
11 (h) Other costs	72.1	17.0	160.9		250.0
12 (i) Capital outlay	10.1	2.4	22.5		35.0
13 (j) Out-of-state travel	1.3	.3	3.0		4.6
14 (k) Other financing uses	1.1	.3	2.6		4.0
15 Authorized FTE: 126.00 Permanent; 105.00 Term					
16 (22) New Mexico veterans' center:					
17 (a) Personal services	894.6	1,206.4	1,258.0	943.9	4,302.9
18 (b) Employee benefits	358.7	484.5	505.3	379.1	1,727.6
19 (c) Travel	4.0	5.8	6.1	4.6	20.5
20 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
21 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
22 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
23 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
24 (h) Other costs	2.2	2.9	3.1	2.3	10.5
25 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	.3	.4	.4	.3	1.4
2 (k) Other financing uses	.7	1.0	1.0	.8	3.5
3 Authorized FTE: 175.00 Permanent; 30.50 Term					
4 (23) Medicaid waivers:	40,604.8	2,000.0			42,604.8
5 The other state funds appropriation to the department of health for Medicaid waivers includes two million					
6 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
7 The general fund appropriation to the Medicaid waivers of the department of health includes an					
8 increase of six million six hundred thousand dollars (\$6,600,000) for the developmentally disabled waiver					
9 program, and one million nine hundred thousand dollars (\$1,900,000) for the disabled and elderly waiver					
10 program.					
11 The general fund appropriation to the Medicaid waivers of the department of health includes three					
12 hundred fifty thousand dollars (\$350,000) to adjust direct-care staff salaries for those who assist the					
13 developmentally disabled waiver population, and to adjust rates in the developmentally disabled and					
14 disabled and elderly waiver programs.					
15 Subtotal	[207,850.0]	[30,823.8]	[45,698.4]	[66,330.6]	350,702.8
16 DEPARTMENT OF ENVIRONMENT:					
17 (1) Office of the secretary:					
18 (a) Personal services	274.4		497.8	187.0	959.2
19 (b) Employee benefits	84.9		156.9	60.5	302.3
20 (c) Travel	5.9		11.0	4.2	21.1
21 (d) Maintenance and repairs	.6		1.1	.4	2.1
22 (e) Supplies and materials	2.6		4.9	2.0	9.5
23 (f) Contractual services	1.1		2.0	.8	3.9
24 (g) Operating costs	20.2		36.0	13.1	69.3
25 (h) Out-of-state travel	2.1		3.8	1.5	7.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Other financing uses	.1		.3	.1	.5
2 Authorized FTE: 21.00 Permanent;	2.50	Term			
3 (2) Administrative services division:					
4 (a) Personal services	689.4		704.7	799.1	2,193.2
5 (b) Employee benefits	232.3		236.3	270.0	738.6
6 (c) Travel	7.5		7.6	8.7	23.8
7 (d) Maintenance and repairs	75.3		77.1	87.4	239.8
8 (e) Supplies and materials	13.3		13.7	15.5	42.5
9 (f) Contractual services	64.7		66.3	75.2	206.2
10 (g) Operating costs	45.7		46.8	53.0	145.5
11 (h) Capital outlay	77.4		79.2	89.9	246.5
12 (i) Out-of-state travel	4.4		4.5	5.1	14.0
13 (j) Other financing uses	1.3		3.9	4.1	9.3
14 Authorized FTE: 37.00 Permanent;	28.00	Term			
15 (3) Environmental protection division:					
16 (a) Personal services	1,423.7		3,199.6	1,416.7	6,040.0
17 (b) Employee benefits	465.5		1,024.8	453.5	1,943.8
18 (c) Travel	60.3		140.7	62.4	263.4
19 (d) Maintenance and repairs	10.6		24.8	11.1	46.5
20 (e) Supplies and materials	47.9		111.7	49.5	209.1
21 (f) Contractual services	95.4		222.6	98.7	416.7
22 (g) Operating costs	244.1		569.7	252.5	1,066.3
23 (h) Capital outlay	84.9		198.2	87.9	371.0
24 (i) Out-of-state travel	17.8		41.6	18.5	77.9
25 (j) Other financing uses	.5		184.9	84.2	269.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 65.00 Permanent; 117.00 Term					
2	(4) Field operations division:					
3	(a) Personal services	2,706.0		854.7	757.2	4,317.9
4	(b) Employee benefits	926.1		278.9	249.3	1,454.3
5	(c) Travel	140.1		48.7	42.5	231.3
6	(d) Maintenance and repairs	19.8		6.9	5.9	32.6
7	(e) Supplies and materials	77.6		27.0	23.5	128.1
8	(f) Contractual services			1,626.2	939.3	2,565.5
9	(g) Operating costs	610.0		211.8	185.0	1,006.8
10	(h) Capital outlay			123.9	92.0	215.9
11	(i) Out-of-state travel	39.1		13.6	11.8	64.5
12	(j) Other financing uses	1.8		4.3	3.2	9.3
13	Authorized FTE: 106.00 Permanent; 31.00 Term					
14	(5) Water and waste management division:					
15	(a) Personal services	2,151.3		642.1	3,088.4	5,881.8
16	(b) Employee benefits	695.9		205.8	987.6	1,889.3
17	(c) Travel	140.0	1.6	42.8	203.3	387.7
18	(d) Maintenance and repairs	17.2	.1	5.2	24.9	47.4
19	(e) Supplies and materials	83.7	.9	25.6	121.6	231.8
20	(f) Contractual services	171.7	100.0	429.0	1,131.6	1,832.3
21	(g) Operating costs	322.6	3.4	98.6	468.7	893.3
22	(h) Capital outlay	75.1		23.0	109.9	208.0
23	(i) Out-of-state travel	49.2		15.1	72.0	136.3
24	(j) Other financing uses	1.3		23.2	93.0	117.5
25	Authorized FTE: 56.00 Permanent; 122.50 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Tire recycling fund:					
2 (a) Other costs		675.0			675.0
3 (b) Other financing uses		181.8			181.8
4 (7) Air quality Title V fund:		3,055.4			3,055.4
5 (8) Responsible party prepay:		318.0			318.0
6 (9) Hazardous waste fund:		909.4			909.4
7 (10) Water quality management fund:		106.1			106.1
8 (11) Water conservation fund:		2,883.4			2,883.4
9 (12) Air quality permit fund:		893.7			893.7
10 (13) Radiologic technology fund:		59.6			59.6
11 (14) Underground storage tank fund:		567.4			567.4
12 (15) Corrective action fund:					
13 (a) Contractual services		5,000.0			5,000.0
14 (b) Other costs		12,000.0			12,000.0
15 (c) Other financing uses		2,375.8			2,375.8
16 (16) Food service sanitation fund:		496.4			496.4
17 (17) Miscellaneous revenue:		37.3			37.3
18 Subtotal	[12,282.4]	[29,665.3]	[12,378.9]	[12,823.3]	67,149.9
19 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
20 (a) Personal services	103.3				103.3
21 (b) Employee benefits	36.2				36.2
22 (c) Travel	2.1				2.1
23 (d) Maintenance and repairs	.4				.4
24 (e) Supplies and materials	1.9				1.9
25 (f) Contractual services	1.1				1.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	7.8				7.8
2 (h) Other financing uses	.1				.1
3 Authorized FTE: 2.00 Permanent					
4 Subtotal	[152.9]				152.9
5 NEW MEXICO HEALTH POLICY COMMISSION:	2,219.2		1.0		2,220.2
6 Authorized FTE: 18.00 Permanent					
7 Subtotal	[2,219.2]	[1.0]			2,220.2
8 NEW MEXICO VETERANS' SERVICE COMMISSION:					
9 (a) Personal services	785.6			44.1	829.7
10 (b) Employee benefits	299.5			14.4	313.9
11 (c) Travel	34.4	25.5		12.9	72.8
12 (d) Maintenance and repairs	12.9			2.0	14.9
13 (e) Supplies and materials	9.1	2.0		4.7	15.8
14 (f) Contractual services	230.3				230.3
15 (g) Operating costs	82.7	3.5		12.6	98.8
16 (h) Other costs	1.2				1.2
17 (i) Capital outlay	13.4			6.1	19.5
18 (j) Out-of-state travel	5.4	2.0		3.0	10.4
19 (k) Other financing uses	.5			.1	.6
20 Authorized FTE: 30.00 Permanent					
21 Subtotal	[1,475.0]	[33.0]		[99.9]	1,607.9
22 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
23 (1) Office of the secretary:					
24 (a) Personal services	816.9		258.8		1,075.7
25 (b) Employee benefits	257.2		79.9		337.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	24.3		7.7		32.0
2 (d) Maintenance and repairs	4.4		1.4		5.8
3 (e) Supplies and materials	9.2		2.9		12.1
4 (f) Operating costs	159.1		46.7		205.8
5 (g) Out-of-state travel	1.4		.6		2.0
6 (h) Other financing uses	.3		.1		.4
7 Authorized FTE: 26.00 Permanent					
8 (2) Financial services division:					
9 (a) Personal services	1,259.9		607.5	765.7	2,633.1
10 (b) Employee benefits	465.3		217.7	274.5	957.5
11 (c) Travel	21.4		10.2	12.9	44.5
12 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
13 (e) Supplies and materials	546.7		53.5	113.5	713.7
14 (f) Contractual services	70.8		33.9	42.8	147.5
15 (g) Operating costs	643.2		313.9	468.6	1,425.7
16 (h) Capital outlay	20.0				20.0
17 (i) Out-of-state travel	.5		.5	.5	1.5
18 (j) Other financing uses	.4		.4	.4	1.2
19 Authorized FTE: 80.00 Permanent					
20 (3) Juvenile justice division:					
21 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
22 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
23 (c) Travel	595.8	11.4	2.8	13.5	623.5
24 (d) Maintenance and repairs	487.1	5.7			492.8
25 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	5,758.6	51.4	7.5	150.6	5,968.1
2 (g) Operating costs	3,230.1	28.6	2.3	20.4	3,281.4
3 (h) Other costs	3,509.9	45.7	420.9	521.8	4,498.3
4 (i) Capital outlay	144.2	6.0	45.1		195.3
5 (j) Out-of-state travel		5.0		6.0	11.0
6 (k) Other financing uses	15.2				15.2
7 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
8 The general fund appropriation to the juvenile justice division of the children, youth and families					
9 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
10 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
11 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
12 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
13 offering construction, leadership and architectural design training and work experience to high-risk					
14 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
15 (4) Protective services division:					
16 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
17 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
18 (c) Travel	793.8		234.0	614.2	1,642.0
19 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
20 (e) Supplies and materials	78.9		91.9	123.6	294.4
21 (f) Contractual services	4,031.0			2,686.2	6,717.2
22 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
23 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
24 (i) Capital outlay	5.0			5.0	10.0
25 (j) Out-of-state travel	7.0			8.0	15.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	18.5			91.5	110.0
2 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
3 The general fund appropriation to the protective services division of the children, youth and families					
4 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
5 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three					
6 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
7 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
8 support administration and operation of Esperanza battered women's shelter.					
9 The general fund appropriation to the protective services division of the children, youth and					
10 families department is contingent upon the department completing a comprehensive report on the status of					
11 the adult protective services program. The report should include a detail of funding and programmatic					
12 needs to address the program deficiencies.					
13 (5) Preventive/intervention division:					
14 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
15 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
16 (c) Travel	64.1			189.6	253.7
17 (d) Maintenance and repairs	9.2			23.8	33.0
18 (e) Supplies and materials	81.1			156.6	237.7
19 (f) Contractual services	3,509.3	211.0	131.0	1,845.7	5,697.0
20 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
21 (h) Other costs	26,324.1	601.2	24,151.4	64,206.3	115,283.0
22 (i) Out-of-state travel				40.0	40.0
23 (j) Other financing uses	.8		.5	1.5	2.8
24 Authorized FTE: 142.75 Permanent; 35.50 Term					
25 The internal service funds/interagency transfers appropriation to the preventive/intervention division of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the children, youth and families department in the other costs category includes three million five					
2 hundred thousand dollars (\$3,500,000) for child care rate increases to be applied in those areas of the					
3 state that reflect the greatest disparity from the market rate in those areas.					
4 The general fund appropriation to the preventive/intervention division of the children, youth and					
5 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
6 early childhood programs - rural priorities; thirty thousand dollars (\$30,000) to provide after-school					
7 learning services to students that include a tutorial and achievement component in Bernalillo county;					
8 thirty thousand dollars (\$30,000) to provide after-school learning services to students that include a					
9 tutorial and achievement component in Mountainair, located in Tarrant county; twelve thousand five					
10 hundred dollars (\$12,500) to create a child care center in Las Cruces for nontraditional child care					
11 hours; fifty thousand dollars (\$50,000) for the Tierra Amarilla daycare center; and six million dollars					
12 (\$6,000,000) for headstart programs.					
13 (6) Human resources division:					
14 (a) Personal services	722.5		200.0		922.5
15 (b) Employee benefits	174.6		114.6		289.2
16 (c) Travel	22.2		7.8		30.0
17 (d) Maintenance and repairs	3.7		1.3		5.0
18 (e) Supplies and materials	20.7		7.3		28.0
19 (f) Operating costs	192.0		65.9		257.9
20 (g) Capital outlay	.7		.3		1.0
21 (h) Out-of-state travel	.3		.1		.4
22 Authorized FTE: 27.00 Permanent					
23 Subtotal	[120,600.0]	[3,073.9]	[37,478.5]	[101,632.6]	262,785.0
24 TOTAL HEALTH, HOSPITALS AND					
25 HUMAN SERVICES	426,813.9	96,517.1	98,430.3	707,228.7	1,328,990.0

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	1,064.6		679.5	1,744.1
4	(b) Employee benefits	400.5		260.7	661.2
5	(c) Travel	76.0		8.8	84.8
6	(d) Maintenance and repairs	480.6	52.3	640.7	1,173.6
7	(e) Supplies and materials	34.7		16.9	51.6
8	(f) Contractual services	26.3		630.0	656.3
9	(g) Operating costs	1,156.3		690.9	1,847.2
10	(h) Other costs	9.0		2.0	11.0
11	(i) Capital outlay	33.1		212.9	246.0
12	(j) Out-of-state travel	6.0		29.4	35.4
13	(k) Other financing uses	1.2		.2	1.4
14	Authorized FTE: 32.00 Permanent; 40.00 Term				
15	The general fund appropriation to the department of military affairs in the personal services category				
16	includes funding for the adjutant general position not to exceed range thirty-five and funding for the				
17	deputy adjutant general not to exceed range thirty-two in the governor's exempt plan.				
18	Subtotal	[3,288.3]	[52.3]	[3,172.0]	6,512.6
19	PAROLE BOARD:				
20	(a) Personal services	150.7			150.7
21	(b) Employee benefits	80.1			80.1
22	(c) Travel	68.2			68.2
23	(d) Maintenance and repairs	2.1			2.1
24	(e) Supplies and materials	4.6			4.6
25	(f) Contractual services	5.4			5.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	22.1				22.1
2 (h) Out-of-state travel	2.0				2.0
3 (i) Other financing uses	.2				.2
4 Authorized FTE: 5.00 Permanent					
5 Subtotal	[335.4]				335.4
6 JUVENILE PAROLE BOARD:					
7 (a) Personal services	185.3				185.3
8 (b) Employee benefits	66.2				66.2
9 (c) Travel	21.3				21.3
10 (d) Maintenance and repairs	.2				.2
11 (e) Supplies and materials	7.0				7.0
12 (f) Contractual services	7.7				7.7
13 (g) Operating costs	18.7				18.7
14 (h) Other financing uses	.2				.2
15 Authorized FTE: 6.00 Permanent					
16 Subtotal	[306.6]				306.6
17 CORRECTIONS DEPARTMENT:					
18 (1) Administrative services division:					
19 (a) Personal services	2,567.1		131.6		2,698.7
20 (b) Employee benefits	829.5		39.0		868.5
21 (c) Travel	82.6		3.0		85.6
22 (d) Maintenance and repairs	158.1				158.1
23 (e) Supplies and materials	28.3		1.8		30.1
24 (f) Contractual services	144.6				144.6
25 (g) Operating costs	630.7	1,206.5	11.3		1,848.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	7.2				7.2
2 (i) Out-of-state travel	4.7				4.7
3 (j) Other financing uses	1.3				1.3
4 Authorized FTE: 73.00 Permanent					
5 The general fund appropriations to the administrative services division of the corrections department					
6 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
7 positions.					
8 The other state funds appropriation to the administrative services division of the corrections					
9 department is appropriated to the corrections department building fund.					
10 (2) Training academy division:					
11 (a) Personal services	1,091.4				1,091.4
12 (b) Employee benefits	369.4				369.4
13 (c) Travel	27.3				27.3
14 (d) Maintenance and repairs	48.9				48.9
15 (e) Supplies and materials	104.5				104.5
16 (f) Contractual services	33.7				33.7
17 (g) Operating costs	181.1				181.1
18 (h) Out-of-state travel	1.8				1.8
19 (i) Other financing uses	.3				.3
20 Authorized FTE: 18.00 Permanent					
21 (3) Probation and parole:					
22 (a) Personal services	6,929.7	1,153.0			8,082.7
23 (b) Employee benefits	2,448.4	494.0			2,942.4
24 (c) Travel	356.3				356.3
25 (d) Maintenance and repairs	33.3				33.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	119.7			119.7
2	(f) Contractual services	44.6			44.6
3	(g) Operating costs	1,722.4			1,722.4
4	(h) Other costs	1,912.0			1,912.0
5	(i) Capital outlay	150.2			150.2
6	(j) Out-of-state travel	1.7			1.7
7	(k) Other financing uses	5.1			5.1
8	Authorized FTE: 277.00 Permanent				
9	The general fund appropriations to probation and parole of the corrections department include				
10	thirty-seven thousand seven hundred dollars (\$37,700) for one information system position.				
11	(4) Department community corrections:				
12	(a) Personal services	885.9			885.9
13	(b) Employee benefits	289.4			289.4
14	(c) Travel	34.2			34.2
15	(d) Maintenance and repairs	.9			.9
16	(e) Supplies and materials	5.2			5.2
17	(f) Operating costs	23.1			23.1
18	(g) Other costs	59.0			59.0
19	(h) Other financing uses	.6			.6
20	Authorized FTE: 30.00 Permanent				
21	(5) Vendor community corrections:				
22	(a) Travel	7.8			7.8
23	(b) Supplies and materials	15.8			15.8
24	(c) Contractual services	204.1			204.1
25	(d) Other costs	2,242.3	557.4		2,799.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Capital outlay	27.4				27.4
2 (f) Out-of-state travel	2.3				2.3
3 The appropriations for vendor community corrections programs of the corrections department are					
4 appropriated to the community corrections grant fund.					
5 (6) Adult institutions division director:					
6 (a) Personal services	1,238.4				1,238.4
7 (b) Employee benefits	441.1				441.1
8 (c) Travel	142.6				142.6
9 (d) Maintenance and repairs	41.4				41.4
10 (e) Supplies and materials	218.3				218.3
11 (f) Contractual services	200.9				200.9
12 (g) Operating costs	170.4				170.4
13 (h) Other costs	26,423.2	29.7		1,500.0	27,952.9
14 (i) Capital outlay	9.7				9.7
15 (j) Out-of-state travel	1.6				1.6
16 (k) Other financing uses	1.1				1.1
17 Authorized FTE: 55.00 Permanent					
18 The general fund appropriations to the adult institutions division director of the corrections department					
19 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
20 resulting from the closure of the Fort Stanton correctional center.					
21 The general fund appropriations to the adult institutions division director of the corrections					
22 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
23 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
24 facility resulting from the closure of the Fort Stanton correctional center.					
25 The general fund appropriations to the adult institutions division director of the corrections					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	department includes sufficient funding to house female inmates at the Fort Stanton correctional center				
2	and for thirty-four FTE through December 1999.				
3	(7) Roswell correctional center:				
4	(a) Personal services	1,519.5	79.3		1,598.8
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	9,383.3	167.0		9,550.3
18	(b) Employee benefits	3,829.7	10.0		3,839.7
19	(c) Travel	168.0			168.0
20	(d) Maintenance and repairs	453.4	10.0		463.4
21	(e) Supplies and materials	2,112.5	1.1		2,113.6
22	(f) Contractual services	43.1			43.1
23	(g) Operating costs	1,179.8	30.0		1,209.8
24	(h) Other costs	168.6	200.4		369.0
25	(i) Capital outlay	237.4			237.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Out-of-state travel	2.1			2.1
2	(k) Other financing uses	7.0			7.0
3	Authorized FTE: 376.00 Permanent				
4	(9) Central New Mexico correctional facility--minimum:				
5	(a) Personal services	1,711.8			1,711.8
6	(b) Employee benefits	579.0	97.8	2.1	678.9
7	(c) Travel	64.4			64.4
8	(d) Maintenance and repairs	142.1			142.1
9	(e) Supplies and materials	676.1	.1		676.2
10	(f) Contractual services	.3			.3
11	(g) Operating costs	202.9			202.9
12	(h) Other costs	166.4	126.4		292.8
13	(i) Capital outlay	57.1			57.1
14	(j) Out-of-state travel	1.8			1.8
15	(k) Other financing uses	1.2			1.2
16	Authorized FTE: 62.00 Permanent; 1.00 Term				
17	(10) Southern New Mexico correctional facility:				
18	(a) Personal services	8,259.7	71.9		8,331.6
19	(b) Employee benefits	3,320.4	59.3		3,379.7
20	(c) Travel	85.2			85.2
21	(d) Maintenance and repairs	353.2	10.0		363.2
22	(e) Supplies and materials	1,789.5	.5		1,790.0
23	(f) Contractual services	46.7			46.7
24	(g) Operating costs	1,064.0	20.0		1,084.0
25	(h) Other costs	159.6	312.0		471.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	43.5				43.5
2 (j) Out-of-state travel	2.2				2.2
3 (k) Other financing uses	6.3				6.3
4 Authorized FTE: 333.00 Permanent; 3.00 Term					
5 (11) Western New Mexico correctional facility:					
6 (a) Personal services	4,557.8	105.2			4,663.0
7 (b) Employee benefits	1,982.5	5.5			1,988.0
8 (c) Travel	158.2				158.2
9 (d) Maintenance and repairs	220.1				220.1
10 (e) Supplies and materials	989.2		.3		989.5
11 (f) Contractual services	38.9				38.9
12 (g) Operating costs	755.7				755.7
13 (h) Other costs	105.8	150.6			256.4
14 (i) Capital outlay	55.4				55.4
15 (j) Out-of-state travel	4.9				4.9
16 (k) Other financing uses	3.2				3.2
17 Authorized FTE: 175.00 Permanent					
18 (12) Penitentiary of New Mexico:					
19 (a) Personal services	12,763.9	1,853.0			14,616.9
20 (b) Employee benefits	5,145.4	1,000.0			6,145.4
21 (c) Travel	156.2				156.2
22 (d) Maintenance and repairs	462.1	200.0			662.1
23 (e) Supplies and materials	1,359.4	1,004.7			2,364.1
24 (f) Contractual services	60.6				60.6
25 (g) Operating costs	870.5	1,000.0			1,870.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	351.0	243.7			594.7
2 (i) Capital outlay	121.0				121.0
3 (j) Out-of-state travel	3.4				3.4
4 (k) Other financing uses	71.2				71.2
5 Authorized FTE: 508.00 Permanent; 8.00 Term					
6 The general fund appropriations to the penitentiary of New Mexico of the corrections department include					
7 five hundred seventy thousand five hundred dollars (\$570,500) to fund inmate driven costs resulting from					
8 the closure of the Fort Stanton correctional center.					
9 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
10 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer					
11 to the general services department for operation of the physical plant, resulting from the closure of the					
12 Fort Stanton correctional center.					
13 (13) Adult health services:					
14 (a) Personal services	3,291.9		170.4		3,462.3
15 (b) Employee benefits	1,102.6		47.3		1,149.9
16 (c) Travel	37.4		3.0		40.4
17 (d) Maintenance and repairs	2.2				2.2
18 (e) Supplies and materials	148.3		12.0		160.3
19 (f) Contractual services	18,691.6				18,691.6
20 (g) Operating costs	61.8		7.2		69.0
21 (h) Capital outlay	46.4				46.4
22 (i) Out-of-state travel	2.0		1.0		3.0
23 (j) Other financing uses	1.7				1.7
24 Authorized FTE: 98.75 Permanent; 5.00 Term					
25 The general fund appropriations to adult health services of the corrections department include fifty-four					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico					
2 south for a projected increase in inmate population resulting from the closure of the Fort Stanton					
3 correctional center.					
4 The general fund appropriations to adult health services of the corrections department include three					
5 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran					
6 termination plan, resulting from the closure of the Fort Stanton correctional center.					
7 The general fund appropriations to adult health services of the corrections department include one					
8 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.					
9 The appropriations to adult health services of the corrections department include sufficient funding					
10 for the United States District Court special expert in substance abuse treatment.					
11 (14) Adult education:					
12 (a) Personal services	3,800.4				3,800.4
13 (b) Employee benefits	902.6				902.6
14 (c) Travel	21.9				21.9
15 (d) Maintenance and repairs	10.3				10.3
16 (e) Supplies and materials	235.9				235.9
17 (f) Contractual services	232.0				232.0
18 (g) Operating costs	83.2				83.2
19 (h) Other costs	1.6				1.6
20 (i) Capital outlay	9.3				9.3
21 (j) Other financing uses	1.9				1.9
22 Authorized FTE: 107.50 Permanent; 1.00 Term					
23 The general fund appropriations to adult education of the corrections department include eighty-eight					
24 thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort					
25 Stanton correctional center.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (15) Corrections industries:					
2 (a) Personal services			1,286.7		1,286.7
3 (b) Employee benefits			486.4		486.4
4 (c) Travel			90.3		90.3
5 (d) Maintenance and repairs			84.4		84.4
6 (e) Supplies and materials			84.4		84.4
7 (f) Contractual services			51.5		51.5
8 (g) Operating costs			87.4		87.4
9 (h) Other costs			2,454.5		2,454.5
10 (i) Capital outlay		20.0	94.5		114.5
11 (j) Out-of-state travel			7.5		7.5
12 (k) Other financing uses			.8		.8
13 Authorized FTE: 37.00 Permanent; 4.00 Term					
14 Subtotal	[151,648.5]	[10,401.7]	[5,158.1]	[1,500.0]	168,708.3
15 CRIME VICTIMS REPARATION COMMISSION:					
16 (a) Personal services	326.3	66.7		87.0	480.0
17 (b) Employee benefits	113.5	26.1		27.8	167.4
18 (c) Travel	17.5	2.2		5.0	24.7
19 (d) Maintenance and repairs	1.8				1.8
20 (e) Supplies and materials	6.7	5.2		10.0	21.9
21 (f) Contractual services	202.3			15.2	217.5
22 (g) Operating costs	62.5	3.3		29.4	95.2
23 (h) Other costs	575.6	191.9	375.0	3,211.8	4,354.3
24 (i) Capital outlay		5.5		13.3	18.8
25 (j) Out-of-state travel				14.5	14.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.3				.3
2 Authorized FTE: 12.00 Permanent; 5.00 Term					
3 Subtotal	[1,306.5]	[300.9]	[375.0]	[3,414.0]	5,396.4
4 DEPARTMENT OF PUBLIC SAFETY:					
5 (1) Administrative services division:					
6 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
7 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
8 (c) Travel	29.6			35.6	65.2
9 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
10 (e) Supplies and materials	95.4	1.2		17.8	114.4
11 (f) Contractual services	171.2			45.0	216.2
12 (g) Operating costs	3,658.3	653.6	11.1	38.2	4,361.2
13 (h) Other costs	.6			4,494.0	4,494.6
14 (i) Capital outlay				15.0	15.0
15 (j) Out-of-state travel	8.5	5.5		16.0	30.0
16 (k) Other financing uses	1.7			1,033.4	1,035.1
17 Authorized FTE: 65.00 Permanent; 8.00 Term					
18 (2) Special investigations division:					
19 (a) Personal services	1,106.8	10.0		62.9	1,179.7
20 (b) Employee benefits	421.2			20.5	441.7
21 (c) Travel	104.9			1.2	106.1
22 (d) Maintenance and repairs	2.6				2.6
23 (e) Supplies and materials	21.2				21.2
24 (f) Contractual services	.4				.4
25 (g) Operating costs	31.7			2.6	34.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>	
1	(h) Other costs	11.2			11.2	
2	(i) Capital outlay	6.2			6.2	
3	(j) Out-of-state travel	10.0		3.2	13.2	
4	(k) Other financing uses	.7			.7	
5	Authorized FTE: 33.00 Permanent;	2.00	Term			
6	(3) Training and recruiting division:					
7	(a) Personal services	669.5	21.5		691.0	
8	(b) Employee benefits	216.2	7.1		223.3	
9	(c) Travel	45.0			45.0	
10	(d) Maintenance and repairs	8.2			8.2	
11	(e) Supplies and materials	93.3			93.3	
12	(f) Contractual services	224.7	228.9		453.6	
13	(g) Operating costs	55.9			55.9	
14	(h) Other costs	10.3			10.3	
15	(i) Capital outlay	24.8			24.8	
16	(j) Out-of-state travel	14.8			14.8	
17	(k) Other financing uses	.4			.4	
18	Authorized FTE: 19.00 Permanent;	1.00	Term			
19	(4) State police division:					
20	(a) Personal services	23,730.5	280.0	438.8	352.8	24,802.1
21	(b) Employee benefits	9,230.5		12.4		9,242.9
22	(c) Travel	3,054.1	101.0	92.4	58.2	3,305.7
23	(d) Maintenance and repairs	312.4				312.4
24	(e) Supplies and materials	1,095.1		7.6	10.0	1,112.7
25	(f) Contractual services	420.8		1.2		422.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	744.0		6.4	75.7	826.1
2 (h) Other costs	13.3	175.0		100.0	288.3
3 (i) Capital outlay	1,391.5	203.0	101.4	29.2	1,725.1
4 (j) Out-of-state travel	35.9		6.7	28.5	71.1
5 (k) Other financing uses	12.5				12.5
6 Authorized FTE: 674.00 Permanent; 1.00 Term					
7 The general fund appropriations to the state police division of the department of public safety include					
8 sufficient funding to establish the northern New Mexico narcotics task force in state police districts					
9 one and seven comprised of one experienced sergeant and four experienced agents.					
10 (5) Technical and emergency support division:					
11 (a) Personal services	2,242.7	147.8	88.5	752.2	3,231.2
12 (b) Employee benefits	785.3	16.9	17.9	262.2	1,082.3
13 (c) Travel	72.3	2.0	30.7	26.1	131.1
14 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
15 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
16 (f) Contractual services	7.7		16.0	23.7	47.4
17 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
18 (h) Other costs	30.3		17.7	130.0	178.0
19 (i) Capital outlay	59.0		10.1	3.6	72.7
20 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
21 (k) Other financing uses	1.8				1.8
22 Authorized FTE: 63.00 Permanent; 33.00 Term					
23 (6) Motor transportation division:					
24 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
25 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	40.8		218.6	121.3	380.7
2 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
3 (e) Supplies and materials	103.6		79.1	40.0	222.7
4 (f) Contractual services	25.4			50.0	75.4
5 (g) Operating costs	303.5		287.5	38.8	629.8
6 (h) Other costs	2.5			1.8	4.3
7 (i) Capital outlay	241.1			210.4	451.5
8 (j) Out-of-state travel	2.9		2.0	28.3	33.2
9 (k) Other financing uses	3.9				3.9
10 Authorized FTE: 182.00 Permanent; 25.00 Term					
11 The internal service funds/interagency transfers appropriations to the motor transportation division of					
12 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
13 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
14 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
15 shall revert to the state road fund.					
16 Subtotal	[57,252.0]	[2,025.3]	[6,219.1]	[9,513.2]	75,009.6
17 TOTAL PUBLIC SAFETY	214,137.3	12,780.2	11,752.2	17,599.2	256,268.9
18 H. TRANSPORTATION					
19 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
20 (1) Office of the secretary:					
21 (a) Personal services		2,221.8		144.2	2,366.0
22 (b) Employee benefits		686.2		46.9	733.1
23 (c) Travel		71.9		16.5	88.4
24 (d) Maintenance and repairs		7.8			7.8
25 (e) Supplies and materials		121.1		6.0	127.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services		481.3	21.5	502.8
2	(g) Operating costs		224.7	17.5	242.2
3	(h) Other costs		931.9		931.9
4	(i) Capital outlay			34.5	34.5
5	(j) Out-of-state travel		28.8	10.0	38.8
6	Authorized FTE: 64.00 Permanent				
7	The other state funds appropriation to the office of the secretary of the state highway and				
8	transportation department in the contractual services category includes sixty thousand dollars (\$60,000)				
9	to afford state highway and transportation department employees the option of choosing an external				
10	advocate or external investigator in the discrimination complaint procedure.				
11	(2) Administrative division:				
12	(a) Personal services		4,521.3		4,521.3
13	(b) Employee benefits		4,403.5		4,403.5
14	(c) Travel		270.8		270.8
15	(d) Maintenance and repairs		1,797.2		1,797.2
16	(e) Supplies and materials		206.4		206.4
17	(f) Contractual services		1,670.9		1,670.9
18	(g) Operating costs		3,919.3		3,919.3
19	(h) Other costs		936.0		936.0
20	(i) Capital outlay		662.0		662.0
21	(j) Out-of-state travel		15.6		15.6
22	(k) Other financing uses		6,791.3		6,791.3
23	Authorized FTE: 138.00 Permanent				
24	(3) Engineering design division:				
25	(a) Personal services		8,305.0	3,014.6	11,319.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		2,478.9		1,014.2	3,493.1
2 (c) Travel		514.1			514.1
3 (d) Maintenance and repairs		434.1			434.1
4 (e) Supplies and materials		266.3			266.3
5 (f) Contractual services		827.5			827.5
6 (g) Operating costs		393.8			393.8
7 (h) Capital outlay		343.3			343.3
8 (i) Out-of-state travel		18.0			18.0
9 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary					
10 (4) Field operations division:					
11 (a) Personal services		44,322.2		7,398.8	51,721.0
12 (b) Employee benefits		15,740.9		2,787.5	18,528.4
13 (c) Travel		9,973.6		429.4	10,403.0
14 (d) Maintenance and repairs		2,394.4			2,394.4
15 (e) Supplies and materials		1,229.3			1,229.3
16 (f) Contractual services		604.4			604.4
17 (g) Operating costs		4,867.7			4,867.7
18 (h) Capital outlay		9,761.5			9,761.5
19 (i) Out-of-state travel		17.4			17.4
20 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary					
21 The other state funds appropriation to the field operations division of the state highway and					
22 transportation department in the contractual services category includes one hundred thousand dollars					
23 (\$100,000) to revitalize the historical marker program and to renovate or replace at least one hundred					
24 fifty historical markers in fiscal year 2000.					
25 (5) Road betterment division:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) National program		24,682.3	156,318.1	181,000.4
2	(b) Debt service		6,194.6	58,007.3	64,201.9
3	(c) Right-of-way		4,906.7	4,593.3	9,500.0
4	(d) Consultant design		1,400.0	9,600.0	11,000.0
5	(e) Construction management		3,000.0		3,000.0
6	(f) Testing and bridge				
7	inspection		820.0		820.0
8	(g) Rest area improvements		1,140.5		1,140.5
9	(h) Striping/signing		8,500.0		8,500.0
10	(i) Contract maintenance		30,020.0		30,020.0
11	(j) Rest area maintenance		1,000.0		1,000.0
12	(k) Miscellaneous services		1,063.5		1,063.5
13	(l) Field supplies		26,400.0		26,400.0
14	(m) Local government program		20,177.8		20,177.8
15	(n) High priority program		3,588.8	14,355.2	17,944.0
16	(o) Major projects		18,355.5		18,355.5
17	(p) State infrastructure bank		6,593.0	407.0	7,000.0
18	(q) One hundred percent state road				
19	program		34,109.4		34,109.4
20	(r) Legal consultant services		200.0		200.0
21	(s) Highway infrastructure--				
22	planning, design, right-of-way				
23	acquisition and construction of				
24	United States 666 from Gallup to				
25	Shiprock, United States 70 from				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	Ruidoso to Roswell, southwest loop in Albuquerque and Silver City bypass		21,198.7		21,198.7
3	The other state funds appropriations to the road betterment division of the state highway and				
4	transportation department for the highway infrastructure program is contingent upon legislation creating				
5	a highway infrastructure fund or similar legislation of the first special session of the forty-fourth				
6	legislature, becoming law, or receipt of additional federal funds.				
7	(6) Aviation division:				
8	(a) Personal services		257.1		257.1
9	(b) Employee benefits		76.0		76.0
10	(c) Travel		12.0	10.0	22.0
11	(d) Maintenance and repairs		57.0		57.0
12	(e) Supplies and materials		17.2		17.2
13	(f) Contractual services		38.5	135.0	173.5
14	(g) Operating costs		79.6		79.6
15	(h) Other costs		1,300.0		1,300.0
16	(i) Capital outlay		6.0		6.0
17	(j) Out-of-state travel		7.0		7.0
18	Authorized FTE: 7.00 Permanent				
19	(7) Transportation programs division:				
20	(a) Personal services		539.6	328.2	867.8
21	(b) Employee benefits		222.0	50.9	272.9
22	(c) Travel		17.9	19.0	36.9
23	(d) Maintenance and repairs		19.0	.5	19.5
24	(e) Supplies and materials		121.5	61.2	182.7
25	(f) Contractual services		888.3	850.0	1,738.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		205.6		36.1	241.7
2 (h) Other costs		2,053.4		3,346.5	5,399.9
3 (i) Capital outlay		3.1		28.8	31.9
4 (j) Out-of-state travel				29.4	29.4
5 Authorized FTE: 20.00 Permanent; 5.00 Term					
6 (8) Transportation planning division:					
7 (a) Personal services		707.1		2,419.0	3,126.1
8 (b) Employee benefits		253.2		714.9	968.1
9 (c) Travel		46.6		129.9	176.5
10 (d) Maintenance and repairs		51.4		185.7	237.1
11 (e) Supplies and materials		46.7		36.1	82.8
12 (f) Contractual services		555.1		1,732.3	2,287.4
13 (g) Operating costs		83.2		307.6	390.8
14 (h) Other costs				25.0	25.0
15 (i) Capital outlay		87.2		341.2	428.4
16 (j) Out-of-state travel		6.4		22.7	29.1
17 Authorized FTE: 84.00 Permanent; 7.00 Term					
18 Subtotal		[353,570.7]		[269,032.5]	622,603.2
19 TOTAL TRANSPORTATION		353,570.7		269,032.5	622,603.2
20		I. OTHER EDUCATION			
21 STATE DEPARTMENT OF PUBLIC EDUCATION:					
22 (a) Personal services	5,636.9	99.5	32.4	3,089.6	8,858.4
23 (b) Employee benefits	1,561.9	25.6	8.5	857.4	2,453.4
24 (c) Travel	268.4	1.8	7.0	189.7	466.9
25 (d) Maintenance and repairs	104.1	.3	.1	23.9	128.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	40.8	124.1	30.7	168.4	364.0
2 (f) Contractual services	142.8	161.6		1,265.3	1,569.7
3 (g) Operating costs	361.0	16.3	3.7	708.1	1,089.1
4 (h) Other costs			2,427.6	168.2	2,595.8
5 (i) Capital outlay		86.0	2.4	170.2	258.6
6 (j) Out-of-state travel	13.5	2.1	1.2	81.2	98.0
7 (k) Other financing uses	2.6	.1		152.4	155.1
8 Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary					

9 The general fund appropriation to the state department of public education includes two hundred sixty-two
10 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.

11 The state department of public education shall work with the statewide accounting task force, public
12 school subgroup, to establish a system of performance-based budgeting and reporting that should integrate
13 financial data with the school and student performance data required by the Incentives for School
14 Improvement Act and the annual school district accountability report. The department shall report
15 results and recommendations to the legislative education study committee and the legislative finance
16 committee by November 1, 1999.

17 The state department of public education shall identify all under-performing public schools in the
18 state and submit a written report by October 1999 to the legislative education study committee and the
19 legislative finance committee that identifies the specific deficiencies of each school, the school
20 improvement plan with measurable objectives that address the deficiencies, the intervention process
21 proposed by the department, community involvement in the intervention process, benchmarks to indicate
22 progress in implementing the plan, length of time for completing the plan, and the state board of
23 education's action. The state superintendent shall also describe under what conditions he would impose
24 Section 22-8-39 NMSA 1978 for schools identified as under-performing.

25 Unexpended or unencumbered balances in the state department of public education remaining at the end

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
2 Subtotal	[8,132.0]	[517.4]	[2,513.6]	[6,874.4]	18,037.4
3 APPRENTICESHIP ASSISTANCE:	500.0				500.0
4 REGIONAL EDUCATION COOPERATIVES:					
5 (a) Central		1,619.3		1,791.5	3,410.8
6 (b) High plains		2,000.0		3,457.0	5,457.0
7 (c) Region IX		140.0		2,827.9	2,967.9
8 Subtotal		[3,759.3]		[8,076.4]	11,835.7
9 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
10 APPROPRIATIONS:					
11 (a) Gadsden dropout					
12 prevention program	70.0				70.0
13 (b) After-school theatrical					
14 production	200.0				200.0
15 (c) Educational services to					
16 Native American students	150.0				150.0
17 (d) Teacher and administrator					
18 summer academies	100.0				100.0
19 (e) Statewide service learning					
20 program	100.0				100.0
21 (f) School bus inspection	50.0				50.0
22 (g) Dropout prevention					
23 counselors	100.0				100.0
24 (h) Dropout prevention	700.0				700.0
25 (i) Graduation, reality and dual					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	skills program	500.0				500.0
2	(j) School violence prevention					
3	programs	50.0				50.0
4	(k) Student assessment and					
5	testing	1,433.0				1,433.0
6	(l) Re: learning	1,000.0				1,000.0
7	(m) Career education opportunity					
8	program	400.0				400.0
9	(n) Silver City headstart					
10	programs	100.0				100.0
11	(o) Leadership in educational					
12	administration development	100.0				100.0
13	(p) Dual language immersion					
14	initiative	200.0				200.0

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

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

20 The general fund appropriation of one hundred fifty thousand dollars (\$150,000) is for a joint
21 effort between the federal Bureau of Indian Affairs and the state department of public education to
22 develop curricula, share technological resources and cooperate to provide educational services to Native
23 American students.

24 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and
25 administrator summer academies is for a program designed to provide participants with work-related

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

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	[5,253.0]				5,253.0
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) is contingent					
7 upon legislation of the first special session of the forty-fourth legislature becoming law that					
8 implements the Student Alternative Act.					
9 Subtotal	[4,500.0]				4,500.0
10 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7
11 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
12 NEW MEXICO SCHOOL FOR THE DEAF:	2,656.9	6,330.0		578.2	9,565.1
13 TOTAL OTHER EDUCATION	25,741.9	18,272.0	2,513.6	17,783.7	64,311.2
14 J. HIGHER EDUCATION					
15 Upon approval of the commission on higher education, the state budget division of the department of					
16 finance and administration may approve increases in budgets of agencies in this subsection whose other					
17 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
18 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
19 justification for the approval.					
20 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
21 year 2000 shall not revert to the general fund.					
22 COMMISSION ON HIGHER EDUCATION:					
23 (1) Administration:					
24 (a) Personal services	836.7	18.9	55.8	71.3	982.7
25 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	42.0	3.0	6.0	3.8	54.8
2 (d) Maintenance and repairs	3.2				3.2
3 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
4 (f) Contractual services	71.2		15.0		86.2
5 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
6 (h) Other costs				362.0	362.0
7 (i) Out-of-state travel	11.5	1.5		.9	13.9
8 (j) Other financing uses	.5				.5
9 Authorized FTE: 22.00 Permanent; 4.00 Term					
10 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
11 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
12 (2) Special programs:					
13 (a) Geography program	45.0				45.0
14 (b) State student incentive grant	8,306.1				8,306.1
15 (c) Nursing student loan program	100.0	192.1			292.1
16 (d) Medical student loan program	325.7	191.1			516.8
17 (e) Osteopathic student loan program		135.7			135.7
18 (f) Allied health student loan					
19 program	182.7	21.7			204.4
20 (g) Health professional loan					
21 repayment	450.5			86.2	536.7
22 (h) Work-study program	5,090.1				5,090.1
23 (i) Student Choice Act	1,000.0				1,000.0
24 (j) Vietnam veterans' scholarship					
25 fund	147.0				147.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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	920.4				920.4
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 forty-five thousand dollars (\$45,000) to provide summer institutes and ongoing assistance to New					
18 Mexico teachers in teaching and promoting the teaching of geography.					
19 Subtotal	[22,025.4]	[12,891.9]	[169.8]	[583.4]	35,670.5
20 UNIVERSITY OF NEW MEXICO:					
21 (a) Instruction and general					
22 purposes	123,129.5	78,662.5		4,345.0	206,137.0
23 (b) Medical school instruction					
24 and general purposes	36,530.2	18,635.0		1,000.0	56,165.2
25 (c) Athletics	2,851.3	12,350.1		29.9	15,231.3

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	6,919.2	4,054.6		110.0	11,083.8
5 (g) Los Alamos branch	1,683.0	1,813.4		23.7	3,520.1
6 (h) Valencia branch	3,131.4	2,256.3		1,075.4	6,463.1
7 (i) Cancer center	2,470.5				2,470.5
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
25 (z) Substance abuse program	174.6				174.6

	<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	(aa) Poison control center	824.0		20.0		844.0
2	(bb) Judicial selection	64.8				64.8
3	(cc) Southwest research center	1,326.4				1,326.4
4	(dd) Native American intervention	215.6				215.6
5	(ee) Resource geographic information					
6	system	142.6		14.9		157.5
7	(ff) Natural heritage program	166.5				166.5
8	(gg) Southwest Indian law clinic	135.9				135.9
9	(hh) BBER census and population					
10	analysis	56.7		4.4		61.1
11	(ii) Taos off-campus center	1,120.9		1,393.8	37.4	2,552.1
12	(jj) Judicial education center	226.5				226.5
13	(kk) New Mexico historical review	92.9		10.5		103.4
14	(ll) Ibero-American education					
15	consortium	186.6				186.6
16	(mm) Disabled student services	250.0				250.0
17	(nn) Youth education recreation					
18	program	236.5				236.5
19	(oo) Advanced materials laboratory	76.0				76.0
20	(pp) Manufacturing engineering					
21	program	248.2				248.2
22	(qq) Spanish resource center	105.8				105.8
23	(rr) Office of international technical	72.9				72.9
24	(ss) Hispanic student center	133.2				133.2
25	(tt) Wildlife law institute	56.9				56.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (uu) Science and engineering					
2 women's career	15.0				15.0
3 (vv) Disaster medicine program	104.9				104.9
4 (ww) Youth leadership development	96.0				96.0
5 (xx) Morrissey hall research	50.3				50.3
6 (yy) Minority graduate recruitment					
7 and retention	187.3				187.3
8 (zz) Fetal alcohol study	173.4				173.4
9 (aaa) Telemedicine	300.0				300.0
10 (bbb) Community based education	471.9				471.9
11 (ccc) Nurse-midwifery program	333.1				333.1
12 (ddd) Pharm D	144.4				144.4
13 (eee) Rio Grande educational					
14 collaborative	100.0				100.0
15 (fff) Other--health sciences		172,900.0		33,000.0	205,900.0
16 (ggg) Other--main campus		134,073.8		100,106.2	234,180.0
17 (hhh) KANW radio program	100.0				100.0
18 (iii) Service learning	75.0				75.0
19 (jjj) Institute of public service	150.0				150.0

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
2 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
3 The general fund appropriation to the university of New Mexico for athletics includes thirty					
4 thousand dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to					
5 support gender equity.					
6 The general fund appropriation to the university of New Mexico for athletics includes sufficient					
7 funding for men's swimming, wrestling and gymnastics programs.					
8 The general fund appropriation to the university of New Mexico for the youth education recreation					
9 program includes an additional seventy-five thousand dollars (\$75,000) for the natural high program.					
10 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
11 forty thousand dollars (\$40,000) 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 fifteen thousand dollars (\$15,000) for salary increases not appropriated during					
14 the prior year.					
15 The general fund appropriation to the university of New Mexico for the natural heritage program					
16 includes an additional seventy-five thousand dollars (\$75,000) to expand its base budget.					
17 Subtotal	[203,418.0]	[449,879.9]		[140,802.4]	794,100.3
18 NEW MEXICO STATE UNIVERSITY:					
19 (a) Instruction and general					
20 purposes	80,645.2	44,290.8		6,503.1	131,439.1
21 (b) Athletics	2,894.5	3,452.1		32.2	6,378.8
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	4,980.7	2,544.4		1,797.3	9,322.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Carlsbad branch	2,835.1	2,577.9		1,117.9	6,530.9
2	(g) Dona Ana branch	8,543.8	5,199.8		5,428.7	19,172.3
3	(h) Grants branch	2,074.4	1,013.1		591.8	3,679.3
4	(i) Department of agriculture	7,117.4	1,919.8		883.8	9,921.0
5	(j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	18,674.8
6	(k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
7	(l) Water resources research	359.1	14.0		145.8	518.9
8	(m) Indian resources development					
9	programs	354.1				354.1
10	(n) Campus security	100.9				100.9
11	(o) Coordination of Mexico programs	102.7				102.7
12	(p) Manufacturing sector development					
13	program	434.7	290.3		317.6	1,042.6
14	(q) Alliances for underrepresented					
15	students	382.9	23.8			406.7
16	(r) Carlsbad manufacturing					
17	sector development program	433.3				433.3
18	(s) Waste management education	507.0	955.1		4,629.0	6,091.1
19	(t) Center for energy technologies	150.0				150.0
20	(u) Other		42,915.5		55,133.2	98,048.7

21 The general fund appropriation to New Mexico state university for instruction and general purposes
22 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at
23 the college of education and one hundred thousand dollars (\$100,000) to expand the fine arts program.

24 The general fund appropriation to New Mexico state university for athletics includes thirty thousand
25 dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 equity.					
2 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
3 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
4 extension service for economic survival programs in Alcalde.					
5 The general fund appropriation to New Mexico state university for the alliances for underrepresented					
6 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
7 participation and the regional alliance for science, mathematics, engineering and technology for students					
8 with disabilities programs.					
9 The general fund appropriation to New Mexico state university for the department of agriculture					
10 includes one hundred thousand dollars (\$100,000) for the soil and water conservation districts; two					
11 hundred thousand dollars (\$200,000) for the acequia and community ditch fund; and one hundred fifty					
12 thousand dollars (\$150,000) to conduct water quality and water conservation projects statewide through					
13 the soil and water conservation districts.					
14 The general fund appropriation to New Mexico state university for the department of agriculture soil					
15 and water conservation districts does not include funding for the Lea county soil and water conservation					
16 district.					
17 Subtotal	[131,448.0]	[111,355.2]		[87,349.7]	330,152.9
18 NEW MEXICO HIGHLANDS UNIVERSITY:					
19 (a) Instruction and general					
20 purposes	16,963.8	7,385.1		900.0	25,248.9
21 (b) Athletics	1,336.6	187.8		10.0	1,534.4
22 (c) Extended services					
23 instruction	488.9	329.4			818.3
24 (d) Native american recruitment					
25 and retention	50.0				50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Visiting scientist	21.2				21.2
2 (f) Upward bound	116.7				116.7
3 (g) Diverse populations study	195.0				195.0
4 (h) Advanced placement program	352.1				352.1
5 (i) Other		5,927.5		18,211.5	24,139.0
6 The general fund appropriation to New Mexico highlands university for athletics includes twenty thousand					
7 dollars (\$20,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
8 gender equity.					
9 Subtotal	[19,524.3]	[13,829.8]		[19,121.5]	52,475.6
10 WESTERN NEW MEXICO UNIVERSITY:					
11 (a) Instruction and general					
12 purposes	10,682.5	2,861.7		366.7	13,910.9
13 (b) Athletics	1,268.1	94.6		6.0	1,368.7
14 (c) Educational television	95.7				95.7
15 (d) Extended services					
16 instruction	380.0	323.7			703.7
17 (e) Child development center	225.0				225.0
18 (f) NAFTA	20.0				20.0
19 (g) Other		2,145.8		120.2	2,266.0
20 The general fund appropriation to western New Mexico university for athletics includes twenty thousand					
21 dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
22 equity.					
23 Subtotal	[12,671.3]	[5,425.8]		[492.9]	18,590.0
24 EASTERN NEW MEXICO UNIVERSITY:					
25 (a) Instruction and general					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	purposes	18,524.6	5,800.0		1,500.0	25,824.6
2	(b) Athletics	1,502.6	300.0			1,802.6
3	(c) Educational television	898.0	525.0			1,423.0
4	(d) Extended services					
5	instruction	536.4	650.0			1,186.4
6	(e) Roswell branch	8,280.4	5,000.0		4,750.0	18,030.4
7	(f) Roswell extended services					
8	instruction	368.1	150.0			518.1
9	(g) Center for teaching excellence	244.9				244.9
10	(h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
11	(i) Blackwater Draw site and					
12	museum	99.5				99.5
13	(j) Assessment project	152.2				152.2
14	(k) Other		8,800.0		6,125.0	14,925.0

15 The general fund appropriation to eastern New Mexico university for extended services instruction
16 includes one hundred thousand dollars (\$100,000) to fund a baccalaureate degree program in social work
17 and to provide extended services for this program to Roswell.

18 The general fund appropriation to eastern New Mexico university for instruction and general purposes
19 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and fifty
20 thousand dollars (\$50,000) for the theater department.

21 The general fund appropriation to eastern New Mexico university for the Roswell branch campus
22 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.

23 The general fund appropriation to eastern New Mexico university for athletics includes twenty
24 thousand dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support
25 gender equity.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[31,036.0]	[21,875.0]		[12,500.0]	65,411.0
2 NEW MEXICO INSTITUTE OF MINING AND					
3 TECHNOLOGY:					
4 (a) Instruction and general					
5 purposes	18,086.1	4,009.3			22,095.4
6 (b) Athletics	157.7				157.7
7 (c) Extended services					
8 instruction	23.7				23.7
9 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
10 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
11 (f) Science and engineering fair	70.4				70.4
12 (g) Petroleum recovery research					
13 center	1,635.4			2,948.2	4,583.6
14 (h) Bureau of mine inspection	256.8			235.8	492.6
15 (i) Energetic materials research					
16 center	568.6			11,202.9	11,771.5
17 (j) Other		6,485.9		14,151.0	20,636.9
18 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
19 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
20 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
21 includes twenty thousand dollars (\$20,000) for women's club sports.					
22 Subtotal	[24,811.7]	[10,672.1]		[30,896.5]	66,380.3
23 NORTHERN NEW MEXICO STATE SCHOOL:					
24 (a) Instruction and general					
25 purposes	6,885.4	2,750.4		2,406.8	12,042.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Extended services					
2 instruction	188.6				188.6
3 (c) Northern pueblos institute	53.9				53.9
4 (d) Other		730.0		300.0	1,030.0
5 Subtotal	[7,127.9]	[3,480.4]		[2,706.8]	13,315.1
6 SANTA FE COMMUNITY COLLEGE:					
7 (a) Instruction and general					
8 purposes	7,406.7	7,200.0		1,200.0	15,806.7
9 (b) Small business development					
10 centers	2,483.4				2,483.4
11 (c) Working to learn	58.6				58.6
12 (d) Other		7,400.0		1,200.0	8,600.0
13 The general fund appropriation to the Santa Fe community college for instruction and general purposes					
14 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
15 hundred thousand dollars (\$100,000) to develop and implement a student success initiative for teachers					
16 and students.					
17 Subtotal	[9,948.7]	[14,600.0]		[2,400.0]	26,948.7
18 TECHNICAL-VOCATIONAL INSTITUTE:					
19 (a) Instruction and general					
20 purposes	29,897.6	20,171.3		4,299.2	54,368.1
21 (b) Extended services					
22 instruction	9.3				9.3
23 (c) Other		8,380.7		7,040.1	15,420.8
24 (d) Women's club sports	20.0				20.0
25 Subtotal	[29,926.9]	[28,552.0]		[11,339.3]	69,818.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
2 (a) Instruction and general					
3 purposes	5,645.2	229.1		433.8	6,308.1
4 (b) Other		232.0		1,167.1	1,399.1
5 Subtotal	[5,645.2]	[461.1]		[1,600.9]	7,707.2
6 MESA TECHNICAL COLLEGE:					
7 (a) Instruction and general					
8 purposes	1,900.8	318.8		324.0	2,543.6
9 (b) Extended services					
10 instruction	37.2				37.2
11 (c) Other		324.9		300.0	624.9
12 Subtotal	[1,938.0]	[643.7]		[624.0]	3,205.7
13 NEW MEXICO JUNIOR COLLEGE:					
14 (a) Instruction and general					
15 purposes	5,606.9	6,246.7		785.5	12,639.1
16 (b) Athletics	52.1	7.9			60.0
17 (c) Extended services					
18 instruction	25.8				25.8
19 (d) Other		1,781.7		2,330.0	4,111.7
20 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
21 dollars (\$20,000) for women's club sports.					
22 Subtotal	[5,684.8]	[8,036.3]		[3,115.5]	16,836.6
23 SAN JUAN COLLEGE:					
24 (a) Instruction and general					
25 purposes	10,001.4	12,600.0		2,700.0	25,301.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other		800.0		5,200.0	6,000.0
2 (c) Women's club sports	20.0				20.0
3 The general fund appropriation to San Juan college for instruction and general purposes includes two					
4 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
5 ladder programs among various post-secondary educational institutions throughout New Mexico.					
6 Subtotal	[10,021.4]	[13,400.0]		[7,900.0]	31,321.4
7 CLOVIS COMMUNITY COLLEGE:					
8 (a) Instruction and general					
9 purposes	7,223.5	2,023.4		899.3	10,146.2
10 (b) Extended services					
11 instruction	60.8				60.8
12 (c) Other		1,967.3		2,383.2	4,350.5
13 (d) Women's club sports	20.0				20.0
14 Subtotal	[7,304.3]	[3,990.7]		[3,282.5]	14,577.5
15 NEW MEXICO MILITARY INSTITUTE:					
16 (a) Instruction and general					
17 purposes	1,456.3	11,615.3			13,071.6
18 (b) Athletics	20.0	714.0			734.0
19 (c) Other		4,836.2		183.8	5,020.0
20 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
21 thousand dollars (\$20,000) for women's club sports.					
22 Subtotal	[1,476.3]	[17,165.5]		[183.8]	18,825.6
23 TOTAL HIGHER EDUCATION	524,008.2	716,259.4	169.8	324,899.2	1,565,336.6

24 **K. PUBLIC SCHOOL SUPPORT**

25 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 end of fiscal year 2000.					
2 PUBLIC SCHOOL SUPPORT:					
3 (1) State equalization guarantee					
4 distribution:	1,420,680.7	2,000.0			1,422,680.7
5 (2) Transportation distribution:					
6 (a) Operations	73,213.1				73,213.1
7 (b) School-owned bus replacements	3,203.8				3,203.8
8 (c) Contractor-owned rental fees	11,926.5				11,926.5
9 (3) Supplemental distributions:					
10 (a) Out-of-state tuition	475.0				475.0
11 (b) Emergency supplemental	850.0				850.0
12 (c) Emergency capital outlay	805.0				805.0

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

18 Included in the state equalization guarantee distribution is five million dollars (\$5,000,000) for
19 the purpose of funding additional program units in early literacy programs to ensure that, by the end of
20 grade three, all students are reading at grade level. The department of public education shall develop
21 an approval process for early literacy programs, disseminate instructions for that process to all school
22 districts and provide technical assistance in developing proposals. For the purpose of distribution for
23 early literacy education, the number of early literacy education program units is determined by
24 multiplying the number of children in programs for kindergarten through grade three by the school
25 district's at-risk index multiplied by .262. The department shall define approval criteria, establish

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 content standards and benchmarks that ensure students' progress and provide accountability to the public. 2 The department shall monitor early literacy programs, ensure that they serve the children most in need 3 based upon age-appropriate assessments, compile program results submitted by the school districts and, 4 beginning in November 1999, make an annual report to the legislative education study committee on the 5 progress of the programs. If the department determines that a program is not meeting the benchmarks 6 necessary to ensure the progress of students in the program, the department shall notify the district 7 that failure of the program to meet the benchmarks within sixty days will result in the cessation of 8 funding for the program.</p>					
<p>9 Also included in the state equalization guarantee distribution is one million dollars (\$1,000,000) 10 for the purpose of funding a statewide early childhood program modeled after the even-start program.</p>					
<p>11 The appropriation for the state equalization guarantee distribution contains sufficient funds to 12 provide a statewide average five and one-quarter percent salary increase for teachers and a statewide 13 average four and one-quarter percent salary increase for other certified and non-certified staff including 14 transportation employees.</p>					
<p>15 For the 1999-2000 school year, the appropriation for the state equalization guarantee distribution 16 includes sufficient funding for enrollment growth in districts from the 1998-1999 to the 1999-2000 school 17 year and funding for formula-based programs to be implemented for the first time in the 1999-2000 school 18 year. Notwithstanding the provisions of Section 22-8-23.1 NMSA 1978, for the 1999-2000 school year, a 19 school district with an increase in MEM equal to or greater than one percent, when compared with the 20 immediately preceding year, shall use the following formula for enrollment growth: (MEM for current year 21 - MEM for prior year) x 1.0 = Units. For the 1999-2000 school year, a district implementing a 22 formula-based program for the first time in this school year shall use current year MEM in the calculation 23 of program nits for the new formula-based program.</p>					
<p>24 The appropriation for the state equalization guarantee distribution includes sufficient funding to 25 ensure that a district that has a calculated at-risk index for the 1999-2000 school year that is lower</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 than the district's calculated at-risk factor for the 1998-1999 school year will receive no less than					
2 ninety percent of the program cost attributable to the district's 1998-1999 calculated at-risk units at					
3 the 1998-1999 unit value.					
4 The general fund appropriation in the state equalization guarantee distribution reflects the					
5 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
6 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
7 as "PL874 funds".					
8 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
9 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
10 receipts otherwise unappropriated.					
11 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
12 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
13 Subtotal	[1,511,154.1]	[2,000.0]			1,513,154.1
14 INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
15 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
16 receipts.					
17 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
18 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
19 FEDERAL FLOW THRU:				238,280.0	238,280.0
20 TOTAL PUBLIC SCHOOL SUPPORT	1,549,036.0	2,000.0		238,280.0	1,789,316.0
21 GRAND TOTAL FISCAL YEAR 2000					
22 APPROPRIATIONS	3,054,280.4	1,311,488.0	597,075.3	1,618,789.9	6,581,633.6

23 Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or
24 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may
25 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
2 appropriate fund.					
3 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
4 For supplies, rent, publications and legal research materials.					
5 (2) TAXATION AND REVENUE					
6 DEPARTMENT:	150.0				150.0
7 For start-up costs of the graduated license program.					
8 (3) TAXATION AND REVENUE					
9 DEPARTMENT:	500.0				500.0
10 For taxation and revenue information management system information processing costs.					
11 (4) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	30.0				30.0
13 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
14 (5) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	1,000.0				1,000.0
16 For administration by the local government division for weatherization programs.					
17 (6) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	100.0				100.0
19 To the northwest New Mexico council of governments for expansion of regional economic development					
20 capacity.					
21 (7) DEPARTMENT OF FINANCE AND					
22 ADMINISTRATION:	100.0				100.0
23 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
24 ambulance services.					
25 (8) DEPARTMENT OF FINANCE AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 ADMINISTRATION:	100.0				100.0
2 For administration by the local government division for expenditure in fiscal year 2000 for developing					
3 maps for San Miguel county land use planning and regulation.					
4 (9) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	25.0				25.0
6 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
7 county rural addressing.					
8 (10) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	35.0				35.0
10 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
11 (11) GENERAL SERVICES DEPARTMENT:			500.0		500.0
12 From the public liability account in the risk reserve to the public liability fund for expenditure in					
13 fiscal year 2000 for legal fees for plaintiffs attorneys.					
14 (12) GENERAL SERVICES DEPARTMENT:					
15 All appropriations contained under the general fund, other state funds, internal service/interagency					
16 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
17 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
18 general services department for deposit to the public liability fund beginning in fiscal year 2000					
19 pursuant to premium assessments made by the risk management division.					
20 (13) GENERAL SERVICES DEPARTMENT:					
21 Upon a determination by the director of the risk management division of the general services department					
22 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					
23 public liability fund and upon the approval of the determination by the secretary of finance and					
24 administration and review by the legislative finance committee, the amount necessary to meet the potential					
25 liabilities is appropriated from the public liability account of the risk reserve to the public liability					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
2 2000 shall revert to the public liability account of the risk reserve.					
3 (14) GENERAL SERVICES DEPARTMENT:	375.0				375.0
4 For expenditure in fiscal year 2000 for the kitchen angels lease.					
5 (15) GENERAL SERVICES DEPARTMENT:			150.0		150.0
6 For expenditure in fiscal year 1999 for the New Mexico information technology management project. The					
7 appropriation is from information system and telecommunication fees generated by the information systems					
8 division of the general services department.					
9 (16) GENERAL SERVICES DEPARTMENT:	290.0				290.0
10 To purchase vehicles.					
11 (17) GENERAL SERVICES DEPARTMENT:	800.0				800.0
12 To purchase vehicles to replace commercially leased fleet.					
13 (18) GENERAL SERVICES DEPARTMENT:	200.0				200.0
14 For utility costs at the penitentiary of New Mexico.					
15 (19) INFORMATION TECHNOLOGY MANAGEMENT					
16 OFFICE:	200.0		500.0		700.0
17 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
18 information system and telecommunication fees generated by the information systems division of the general					
19 services department.					
20 (20) PUBLIC EMPLOYEES RETIREMENT					
21 ASSOCIATION:		336.0			336.0
22 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
23 information system.					
24 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
25 For expenditure in fiscal year 2000 to contract for business incubation services.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (22) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
2 To contract for manufacturing extension services.					
3 (23) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
4 For spaceport operations.					
5 (24) PUBLIC REGULATION COMMISSION:	1,000.0				1,000.0
6 To pay outstanding subsequent injury claims and associated administrative costs.					
7 (25) GAMING CONTROL BOARD:					
8 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
9 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
10 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
11 (26) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
12 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
13 (27) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
14 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
15 (28) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
16 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
17 database bonds and interest payments. The other state funds appropriation is from the state lands					
18 maintenance fund.					
19 (29) COMMISSIONER OF PUBLIC LANDS:					
20 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the					
21 purpose of litigating oil and gas royalty obligations shall not revert at the end of fiscal year 1999 but					
22 may be expended for their original purposes in fiscal year 2000.					
23 (30) STATE ENGINEER:			300.0		300.0
24 For expenditure in fiscal year 2000 for automation of Pecos river water rights. The appropriation is from					
25 the irrigation works construction fund.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (31) STATE ENGINEER:	75.0				75.0
2 To assist the Taos valley acequia association and the Rio de Chama acequia association in developing pilot					
3 regional acequia geographic information systems to be compatible with the statewide geographic information					
4 system currently being developed by the state engineer. No more than five percent of the appropriation					
5 may be expended by the state engineer for administrative costs incurred in the administration of the					
6 appropriation. The balance of the appropriation shall be disbursed equally to the Taos valley acequia					
7 association and the Rio de Chama acequia association. Any unexpended or unencumbered balance remaining at					
8 the end of fiscal year 2000 shall revert to the general fund.					
9 (32) INTERSTATE STREAM COMMISSION:					
10 The period of time for expending the general fund appropriation to the interstate stream commission					
11 pursuant to Laws 1998, Chapter 116, Section 5, Item 52 for a study assessing the needs of water users to					
12 support the acquisition of eighteen thousand acre feet of Gila river water from the United States Bureau					
13 of Reclamation pursuant to the central Arizona project component of the federal Colorado river basin					
14 project may be extended through fiscal year 2001.					
15 (33) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
16 For expenditure in fiscal year 2000 for Shiprock youth programs.					
17 (34) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
18 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
19 (35) OFFICE OF INDIAN AFFAIRS:	150.0				150.0
20 To initiate and implement a public policy program to prepare Native American youth for assuming leadership					
21 roles in their communities.					
22 (36) STATE AGENCY ON AGING:	100.0				100.0
23 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
24 (37) HUMAN SERVICES DEPARTMENT:					
25 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
2 Medicaid payments division of the human services department upon certification by the secretary of the					
3 human services department to the secretary of the department of finance and administration and review by					
4 the legislative finance committee with approval by the state board of finance that Medicaid program					
5 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
6 (38) HUMAN SERVICES DEPARTMENT:					
7 There is appropriated from the general fund operating reserve two million five hundred thousand dollars					
8 (\$2,500,000) to the human services department for child support enforcement programs in fiscal year 2000,					
9 contingent upon certification by the secretary of human services to the secretary of finance and					
10 administration and reviewed by the legislative finance committee with approval by the state board of					
11 finance that additional funds are needed to support fiscal year 2000 base budget authorized expenditures;					
12 before this contingency is disbursed, the department shall prove it has exhausted all other available					
13 revenue for these purposes, it has implemented standardized policies, procedures and has allocated					
14 sufficient resources to increase cost effectiveness ratios of all state regional offices to match state					
15 region six and national levels.					
16 (39) DEPARTMENT OF HEALTH:					
17 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
18 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico					
19 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years					
20 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the					
21 area.					
22 (40) DEPARTMENT OF HEALTH:	500.0				500.0
23 To establish a substance abuse treatment pilot project in northern New Mexico.					
24 (41) DEPARTMENT OF HEALTH:					
25 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
2 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					
3 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
4 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
5 and 2000.					
6 (42) DEPARTMENT OF HEALTH:	200.0				200.0
7 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and					
8 addictive disorders pilot program at the Las Vegas medical center.					
9 (43) DEPARTMENT OF HEALTH:					
10 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for					
11 implementation of phase I and phase II-A of the state children's health insurance program contingent upon					
12 certification by the secretary of human services to the secretary of finance and administration and review					
13 by the legislative finance committee that the state plan has been approved by the federal Health Care					
14 Financing Administration.					
15 (44) DEPARTMENT OF HEALTH:	150.0				150.0
16 To the public health division for HIV culturally competent case management for Native Americans.					
17 (45) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
18 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					
19 valley.					
20 (46) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
21 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
22 (47) NEW MEXICO VETERANS' SERVICE					
23 COMMISSION:	15.0				15.0
24 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
25 Stanton.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (48) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 The children, youth and families department may expend up to two million five hundred thousand dollars					
3 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
4 XX, social services block grant revenues in fiscal years 1999 or 2000.					
5 (49) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
6 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
7 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
8 (50) CHILDREN, YOUTH AND FAMILIES					
9 DEPARTMENT:	200.0				200.0
10 To the preventive/intervention division to support administration and operation of boys' and girls' clubs					
11 in Santa Fe county.					
12 (51) CORRECTIONS DEPARTMENT:	500.0				500.0
13 To obtain modular units for the penitentiary of New Mexico south.					
14 (52) CORRECTIONS DEPARTMENT:					
15 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
16 medical costs contingent upon certification from the secretary of corrections to the secretary of finance					
17 and administration and review by the legislative finance committee that the medical costs will exceed					
18 appropriations and the department shall prove that the most efficient medical cost options have been					
19 implemented.					
20 (53) DEPARTMENT OF PUBLIC SAFETY:	80.0				80.0
21 To the administrative services division to conduct a study to develop a facility master plan.					
22 (54) STATE DEPARTMENT OF					
23 PUBLIC EDUCATION:	70.0				70.0
24 For expenditure in fiscal year 2000 for curricula development and teacher training.					
25 (55) STATE DEPARTMENT OF					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 PUBLIC EDUCATION:	50.0				50.0
2 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
3 in Espanola.					
4 (56) STATE DEPARTMENT OF					
5 PUBLIC EDUCATION:	1,000.0				1,000.0
6 For charter schools.					
7 (57) STATE DEPARTMENT OF					
8 PUBLIC EDUCATION:	100.0				100.0
9 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
10 language for the endorsement of teachers in bilingual education.					
11 (58) STATE DEPARTMENT OF					
12 PUBLIC EDUCATION:	1,000.0				1,000.0
13 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
14 education programs.					
15 (59) STATE DEPARTMENT OF					
16 PUBLIC EDUCATION:	250.0				250.0
17 To contract with a community-based organization that represents business, education and state government					
18 to assist in the continuous improvement of New Mexico's education system by providing professional					
19 development training and consulting to administrators, teachers, staff, students, parents, school board					
20 members, state department of public education personnel, community college partners, college of education					
21 partners and members of the community.					
22 (60) STATE DEPARTMENT OF					
23 PUBLIC EDUCATION:	250.0				250.0
24 For school safety programs.					
25 (61) PUBLIC SCHOOL CAPITAL					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 IMPROVEMENT FUND:	6,595.5				6,595.5
2 (62) COMMISSION ON HIGHER EDUCATION:	100.0				100.0
3 For expenditure in fiscal year 2000 for a formula study.					
4 (63) UNIVERSITY OF NEW MEXICO:	50.0				50.0
5 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
6 education center.					
7 (64) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
8 For expenditure in fiscal year 2000 for library capital outlay.					
9 (65) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
10 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
11 crop.					
12 (66) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
13 For expenditure in fiscal year 2000 for library capital outlay.					
14 (67) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
15 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
16 (68) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
17 For expenditure in fiscal year 2000 for the retablos program.					
18 (69) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
19 For expenditure in fiscal year 2000 for library capital outlay.					
20 (70) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
21 For expenditure in fiscal year 2000 the child development center.					
22 (71) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (72) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
25 For expenditure in fiscal year 2000 for library 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 (73) NEW MEXICO INSTITUTE OF MINING					
2 AND TECHNOLOGY:	500.0				500.0
3 For expenditure in fiscal year 2000 for library capital outlay.					
4 (74) NEW MEXICO INSTITUTE OF MINING					
5 AND TECHNOLOGY:	100.0				100.0
6 For one-time expenditures of energetic materials research center programs.					
7 (75) COMPUTER SYSTEMS ENHANCEMENT FUND:					
8 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) to the					
9 computer systems enhancement fund to address unforeseen emergencies that may arise in the state's					
10 automated systems due to the year 2000 problem(s) identified during the year 2000 system test process.					
11 Disbursement of funds are subject to certification of need by affected agencies to the legislative finance					
12 committee, department of finance and administration and the chief information officer and determination					
13 and approval by the department of finance and administration and the chief information officer, of need					
14 that the amounts allocated are only for year 2000 unforeseen emergencies and there are no other funds					
15 available.					
16 (76) COMPUTER SYSTEMS ENHANCEMENT FUND:	8,733.8				8,733.8
17 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
18 TOTAL SPECIAL APPROPRIATIONS	32,619.7	648.7	1,450.0	9.0	34,727.4
19 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
20 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
21 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
22 the agency to the department of finance and administration and the legislative finance committee that no					
23 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
24 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
25 1999 shall revert to the appropriate fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
2 For fiscal year 1998 operating expenses.					
3 (2) ADMINISTRATIVE OFFICE OF					
4 THE DISTRICT ATTORNEYS:	75.0				75.0
5 For district attorney frame relay costs.					
6 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:			3,000.0		3,000.0
7 For premiums and claims expenses.					
8 (4) RETIREE HEALTH CARE AUTHORITY:			5,600.0		5,600.0
9 For benefit expenses.					
10 (5) GENERAL SERVICES DEPARTMENT:	150.0				150.0
11 To the state purchasing division to match federal funds for a procurement assistance program.					
12 (6) GENERAL SERVICES DEPARTMENT:	250.0				250.0
13 To the property control division for operations.					
14 (7) PUBLIC REGULATION COMMISSION:	75.0				75.0
15 To the utility division for a telecommunications rate hearing.					
16 (8) BOARD OF NURSING:			51.1		51.1
17 For operating costs.					
18 (9) OFFICE OF CULTURAL AFFAIRS:			470.5		470.5
19 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
20 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico					
21 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
22 governors, computer systems for the admissions program and for brochures.					
23 (10) OFFICE OF CULTURAL AFFAIRS:			45.0		45.0
24 To the natural history museum for payments and deposits for large traveling exhibitions.					
25 (11) OFFICE OF CULTURAL AFFAIRS:			740.6		740.6

<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 To the arts division for the Art in Public Places Act.					
2 (12) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
3 To the space center for the laser light show and ticketing system.					
4 (13) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
5 To the historic preservation division to develop a historic property and historic district boundary					
6 database.					
7 (14) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1
8 To the historic preservation division to develop a statewide program to acquire scenic easements or					
9 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
10 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					
11 and transportation department.					
12 (15) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
13 From the cultural properties restoration fund for the Branigan cultural center project.					
14 (16) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
15 For three FTE to operate the campground at Coronado state monument and for capital improvements at that					
16 campground.					
17 (17) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0
18 For Lake Roberts dam outlet valve repair.					
19 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
20 To the child support enforcement division for operations.					
21 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
22 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
23 (20) CORRECTIONS DEPARTMENT:	1,575.4				1,575.4
24 To the adult institution division director for projected female population growth.					
25 (21) DEPARTMENT OF PUBLIC SAFETY:	150.0				150.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For additional expenditures incurred pursuant to an investigation in Sierra county.					
2 (22) STATE DEPARTMENT OF PUBLIC EDUCATION:	400.0				400.0
3 For expenditure pursuant to the Incentives for School Improvement Act.					
4 TOTAL SUPPLEMENTAL AND DEFICIENCY					
5 APPROPRIATIONS	3,751.1	10,326.3		150.0	14,227.4
6 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
7 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
8 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise					
9 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert					
10 to the computer systems enhancement fund or other funds as indicated. The department of finance and					
11 administration shall allocate amounts from the funds for the purposes specified upon receiving					
12 certification and supporting documentation from the requesting agency that identifies benefits that can be					
13 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
14 proposed system and, for executive agencies, upon receiving certification from the chief information					
15 officer that identifies compliance with the information architecture and individual information and					
16 communication systems plans and the statewide information technology strategic plan. If the funds are to					
17 continue on a project, the documentation shall include certification and written report by the chief					
18 information officer that the project is on schedule, approved project methodology has been followed,					
19 independent validation and verification contractor recommendations have been implemented, all funds					
20 previously allocated have been expended properly and additional funds are required. All hardware and					
21 software purchases funded through the base budget and the information technology funding recommendations					
22 shall be procured using consolidated purchasing led by the chief information officer to achieve economics					
23 of scale and to provide the state with the best unit price. Appropriations for any development project					
24 shall include a turn-key solution with associated warranty that the state's need will be met upon					
25 implementation and acceptance of the system. The department of finance and administration shall provide a					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	copy of the certification and all supporting documentation to the legislative finance committee.				
2		360.5			360.5
3	For legislative information systems.				
4					
5		480.0			480.0
6	For year 2000 compliant desktop computers and file servers at the district attorneys' offices in all				
7	thirteen judicial districts.				
8		295.0			295.0
9	For year 2000 compliant desktop computers and servers throughout the department, including motor vehicle				
10	field offices and the revenue processing division.				
11		1,000.0			1,000.0
12	For year 2000 compliant integrated accounting systems of the statewide accounting project. Five hundred				
13	fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty				
14	thousand dollars (\$450,000) is for the corrections department's accounting system including extended				
15	purchasing module.				
16		150.0			150.0
17	For AS400 and personal computer upgrades.				
18		282.0			282.0
19	For upgrade to a year 2000 compliant infrastructure. The appropriation is from state fair gate fees.				
20		40.0			40.0
21	For a year 2000 compliant ticketing system at the space center. The appropriation is from revolving fund				
22	cash balances.				
23		10.0			10.0
24	For upgrade to year 2000 compliant desktop computers.				
25				8,380.5	8,380.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For replacement of the unemployment insurance claims system.					
2 (10) LABOR DEPARTMENT:				79.7	79.7
3 For year 2000 renovation of the unemployment compensation computer system.					
4 (11) DEPARTMENT OF HEALTH:		1,700.0			1,700.0
5 For a health integrated client data system for an integrated network for public health records management.					
6 (12) DEPARTMENT OF HEALTH:		500.0			500.0
7 Three hundred eighty-six thousand five hundred dollars (\$386,500) to upgrade year 2000 compliant desktop					
8 computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
9 veterans' center, Sequoyah adolescent residential treatment center and the southern New Mexico					
10 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) for network					
11 planning.					
12 (13) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
13 For upgrade to year 2000 compliant database and desktop computers. Of the other state funds					
14 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action					
15 fund.					
16 (14) CHILDREN, YOUTH AND FAMILIES					
17 DEPARTMENT:		520.0			520.0
18 To upgrade to year 2000 compliant desktop computers and servers throughout the department.					
19 (15) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
20 To build a year 2000 compliant network infrastructure to support the new criminal management information					
21 system and financial management system.					
22 (16) CORRECTIONS DEPARTMENT:		700.0			700.0
23 To develop a year 2000 compliant offender-based system to support inmate and prison management, including					
24 the probation and parole function.					
25 (17) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For year 2000 upgrade of the AS400 system.					
2 (18) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
3 For equipment and network upgrade.					
4 TOTAL DATA PROCESSING APPROPRIATIONS		9,364.1		8,460.2	17,824.3

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
25 attorney permanent employees, other than district attorneys, with an anniversary date salary increase

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to 2 provide those district attorney employees, other than district attorneys, and whose salaries are equal to 3 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of 4 the midpoint value of the employee's salary range. The salary increases shall be effective the first 5 full pay period following the employee's anniversary date and shall be subject to satisfactory job 6 performance and in accordance with the district attorney pay plan;</p>					
<p>7 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to 8 provide all incumbents in agencies governed by the Personnel Act or Public Employees Bargaining Act with a 9 variable pay anniversary date salary increase based on the employee's performance evaluation rating and 10 compa-ratio in accordance with a salary matrix approved by the personnel board developed from a total 11 funding level for providing an average of approximately three and one-half percent anniversary date merit 12 increase, including lump-sum payments. This increase includes providing annualized variable pay 13 anniversary date lump-sum payments to eligible classified employees whose salaries equal or exceed their 14 salary grade maximums. The salary increases shall be effective the first full pay period following the 15 employees anniversary date;</p>					
<p>16 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive 17 exempt employees including attorney general employees and workers compensation judges with a salary 18 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand 19 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250); 20 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but 21 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand 22 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand 23 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of 24 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty 25 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is sixty- 2 five thousand dollars (\$65,000) or more shall receive a base salary increase of two hundred fifty dollars 3 (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;</p>					
<p>4 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers 5 in the children, youth and families department, the department of health, and the corrections department 6 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 7 performance;</p>					
<p>8 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 9 commissioned officers of the New Mexico state police division of the department of public safety with a 10 step increase ranging from approximately two and two-tenths percent to three percent in accordance with 11 the career pay system for the state police;</p>					
<p>12 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide 13 permanent legislative employees, including permanent employees of the legislative council service, 14 legislative finance committee, legislative education study committee, legislative maintenance and the 15 house and senate with a three and one-half percent anniversary date salary increase, subject to 16 satisfactory job performance; and</p>					
<p>17 (9) ten million six hundred eight thousand nine hundred dollars (\$10,608,900) to provide 18 a four percent salary increase to staff employees and a five percent increase to faculty of four-year 19 higher education institutions; four million five hundred two thousand one hundred dollars (\$4,502,100) to 20 provide a four percent increase to staff employees and a five percent increase to faculty of two-year 21 higher education institutions; and five million four hundred forty-five thousand five hundred dollars 22 (\$5,445,500) to provide a four percent increase to staff employees and a five percent increase to faculty 23 within other programs of higher education institutions to include the university of New Mexico health 24 sciences center, the New Mexico military institute and the New Mexico school for the deaf.</p>					
<p>25 The department of finance and administration shall distribute a sufficient amount to each agency to</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 provide the appropriate increase for those employees whose salaries are received as a result of the 2 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any 3 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general 4 fund.</p>					
<p>5 For those state employees whose salaries are referenced in or received as a result of non-general 6 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of 7 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount 8 required for the salary increases equivalent to those provided for in this act, and such amounts are 9 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the 10 end of fiscal year 2000 shall revert to the appropriate fund.</p>					
<p>11 Section 9. MEDICAID PAYMENTS APPROPRIATIONS.--The following amounts are appropriated from the funds 12 as indicated for the purposes specified. Any unexpended or unencumbered balances of the general fund 13 appropriations remaining at the end of fiscal year 2000 shall revert to the general fund.</p>					
<p>14 A. One hundred two million nine hundred eighty-one thousand two hundred dollars 15 (\$102,981,200) is appropriated from the general fund, three hundred forty-nine million three hundred seven 16 thousand dollars (\$349,307,000) is appropriated from federal funds, eighteen million twenty thousand two 17 hundred dollars (\$18,073,200) is appropriated from interagency transfers and one million five hundred 18 forty-nine thousand eight hundred dollars (\$1,549,800) is appropriated from other state funds to the human 19 services department for the purpose of providing Medicaid benefits to individuals, other than Native 20 American Medicaid eligible individuals who shall be considered exempt from automatic enrollment in a 21 managed care organization contracting with the state unless they have chosen to enroll in the managed care 22 system, under the Medicaid managed care system at the state fiscal year 1999 negotiated rates.</p>					
<p>23 B. One hundred two million four hundred seventy thousand three hundred dollars (\$102,470,300) 24 is appropriated from the general fund, four hundred twenty million one hundred twenty-six thousand eight 25 hundred dollars (\$420,126,800) is appropriated from federal funds, forty-two million one hundred sixty-</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 nine thousand one hundred dollars (\$42,169,100) is appropriated from interagency transfers and three 2 million six hundred sixteen thousand two hundred dollars (\$3,616,200) is appropriated from other state 3 funds to the human services department for the purpose of providing Medicaid benefits to individuals under 4 the fee-for-service system.</p>					
<p>5 C. Six million three hundred ninety-four thousand five hundred dollars (\$6,394,500) is 6 appropriated from the general fund and eighteen million three hundred thirty-three thousand three hundred 7 dollars (\$18,333,300) is appropriated from federal funds to the human services department to enroll and 8 provide Medicaid services to new and unduplicated children under one hundred eighty-five percent of 9 federal poverty guidelines.</p>					
<p>10 D. Two million three hundred thousand dollars (\$2,300,000) is appropriated from the general 11 fund and six million five hundred ninety thousand six hundred dollars (\$6,590,600) is appropriated from 12 federal funds to the human services department to pay for capitated rate increases over the state fiscal 13 year 1999 negotiated rates for Medicaid managed care services.</p>					
<p>14 E. One million four hundred twenty-two thousand nine hundred dollars (\$1,422,900) is 15 appropriated from the general fund and four million seventy-seven thousand nine hundred dollars 16 (\$4,077,900) is appropriated from federal funds to the human services department to increase Medicaid 17 dental reimbursement rates to approximate commercial insurance levels.</p>					
<p>18 F. Two million five hundred fifty-eight thousand seven hundred dollars (\$2,558,700) is 19 appropriated from the general fund and seven million four hundred forty-seven thousand nine hundred 20 dollars (\$7,447,900) is appropriated from federal funds to add the personal care benefit to the Medicaid 21 program, of which a minimum of nine hundred thousand dollars (\$900,000) in general fund appropriations and 22 two million five hundred seventy-eight thousand nine hundred dollars (\$2,578,900) in federal funds 23 appropriations shall be used to serve adults transitioning into independent living environments.</p>					
<p>24 G. Three hundred twenty-five thousand dollars (\$325,000) is appropriated from the general 25 fund and nine hundred thirty-one thousand dollars (\$931,000) is appropriated from federal funds to the</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 human services department to provide Medicaid health coverage on a sliding scale co-payment system to 2 working disabled individuals who meet supplemental security income except whose net earned income is less 3 than two hundred fifty percent of federal poverty guidelines.</p>					
<p>4 H. One million five hundred thousand dollars (\$1,500,000) is appropriated from the general 5 fund and four million two hundred ninety-eight thousand two hundred dollars (\$4,298,200) is appropriated 6 from federal funds to the human services department to provide Medicaid benefits to Native American 7 Medicaid eligible individuals on a fee-for-service basis.</p>					
<p>8 Section 10. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 1999, 9 subject to review and approval by the department of finance and administration, in addition to the budget 10 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 11 Sections 6-3-23 through 6-3-25 NMSA 1978:</p>					
<p>12 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000) 13 in budget increases from other state funds for publishing costs associated with subscriptions, supreme 14 court opinions and special publications;</p>					
<p>15 B. the administrative office of the district attorneys may request up to three thousand 16 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 17 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 18 increases from other state funds to cover expenses associated with national conferences and accounting 19 system training;</p>					
<p>20 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the 21 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 22 enforcement;</p>					
<p>23 D. the taxation and revenue department may request division transfers up to one million five 24 hundred thousand dollars (\$1,500,000) for the taxation and revenue information management system 25 development.</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	balances for the board of social workers examiners to pay indirect costs to the administrative services				
2	division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for				
3	the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand				
4	one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing				
5	board for projected shortfalls in the supplies and materials category and indirect costs payable to the				
6	administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in				
7	budget increases from cash balances for the real estate appraisers board for a projected shortfall in the				
8	supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget				
9	increases from cash balances for the speech language pathology, audiology and hearing aid dispensing				
10	practices board for investigative services and examination administration; up to six thousand dollars				
11	(\$6,000) in budget increases from cash balances for the counseling and therapy practice board for				
12	investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from				
13	cash balances for the board of examiners for occupational therapy in the operating costs category and for				
14	indirect costs payable to the administrative services division of the department;				
15	L. the office of cultural affairs may request budget increases from other state funds and				
16	from internal service funds/interagency transfers;				
17	M. the office of cultural affairs may request transfers from the travel, maintenance and				
18	repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out-				
19	of-state travel or other financing uses category to any other category;				
20	N. the office of cultural affairs may request division transfers;				
21	O. the New Mexico livestock board may request up to forty-two thousand dollars (\$42,000) in				
22	budget increases from cash balances for relocation costs and a rent increase;				
23	P. the department of game and fish may request up to two hundred thousand dollars (\$200,000)				
24	in internal service funds/interagency transfers from the game protection fund for federal match				
25	requirements;				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Q. the energy, minerals and natural resources department may request twenty-three thousand				
2	dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated				
3	costs of the inmate work program, resource survey program and for building repairs at Smokey Bear				
4	historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from				
5	other state funds, internal service funds/interagency transfers and cash balances for costs associated				
6	with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De				
7	Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other				
8	state funds for the oil conservation division for costs associated with the annual New Mexico natural gas				
9	marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from				
10	cash balances for the youth conservation corps;				
11	R. the commissioner of public lands may request up to one million dollars (\$1,000,000) in				
12	category transfers from personal services and employee benefits to any other category;				
13	S. the human services department may request up to one million three hundred thousand dollars				
14	(\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement				
15	division;				
16	T. the human services department may request up to seven hundred thousand dollars (\$700,000)				
17	in division transfers from the personal services and employee benefits categories to cover the cost of the				
18	transfer of fifty-six FTE from the income support division to the child support enforcement division;				
19	U. the labor department may request up to twenty-three thousand eight hundred dollars				
20	(\$23,800) in division transfers from the human rights division to the labor and industrial division to				
21	cover projected shortfalls in the personal services and employee benefits categories;				
22	V. the division of vocational rehabilitation may request up to sixteen thousand seven hundred				
23	dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;				
24	W. the department of health may request up to two million one hundred thousand dollars				
25	(\$2,100,000) in category transfers from the personal services and employee benefits categories to the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 contractual services category to pay for specialists and other medical personnel in the institutions 2 located throughout the state;					
3 X. 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 Y. 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 Z. 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 AA. the corrections department may request four hundred thousand dollars (\$400,000) in 16 category transfers from the employee benefits category to the personal services category and division 17 transfers to cover projected shortfalls;					
18 BB. 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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 shortfalls in telecommunication charges;					
2 CC. the department of public safety may request budget increases from state forfeiture 3 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the 4 state police division;					
5 DD. 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 EE. the state highway and transportation department may request five hundred eleven thousand 11 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of 12 rebates and yield reduction payments to the internal revenue service; and may request increases from other 13 state funds in the road betterment division to match unanticipated federal funds available for road 14 construction.					
15 Section 11. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.--					
16 A. As used in this section:					
17 (1) "budget category" means an item or an aggregation of related items that represents 18 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 19 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 20 capital outlay, out-of-state travel and other financing uses;					
21 (2) "budget increase" means an approved increase in expenditures by an agency from a 22 specific source;					
23 (3) "category transfer" means an approved transfer of funds from one budget category to 24 another budget category, provided that a category transfer does not include a transfer of funds between 25 divisions; and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (4) "division transfer" means an approved transfer of funds from one division of an 2 agency to another division of that agency, provided that the annual cumulative effect of division 3 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 4 percent.</p>					
<p>5 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for 6 fiscal year 2000.</p>					
<p>7 C. Except as otherwise provided, all agencies may request category transfers among personal 8 services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, 9 other costs, capital outlay, out-of-state travel and other financing uses.</p>					
<p>10 D. The corrections department may request division transfers. The corrections department may 11 request category transfers.</p>					
<p>12 E. An agency with internal service funds/interagency transfers appropriations or other state 13 funds appropriations that collects money in excess of those appropriated may request budget increases in 14 an amount not to exceed four percent of its internal service funds/interagency transfers or other state 15 funds appropriation contained in Section 4 of the General Appropriation Act of 1999.</p>					
<p>16 F. In addition to the budget increase authority provided in Subsection D of this section, the 17 following agencies may request specified budget increases:</p>					
<p>18 (1) the state investment council may request budget increases from other state funds 19 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 20 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 21 administration approves a certified request from the state investment council that additional increases 22 from other state funds are required for increased management fees and custody fees derived from asset 23 growth and performance. The state investment council may request category transfers to any other category 24 except that money appropriated for investment manager fees in the contractual services category shall not 25 be transferred;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (2) the educational retirement board may request budget increases from other state 2 funds up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; 3 provided that this amount may be exceeded if the department of finance and administration approves a 4 certified request from the educational retirement board that additional increases from other state funds 5 are required for increased management fees and custody fees derived from asset growth and performance. The 6 educational retirement board may request category transfers, except that funds authorized for investment 7 manager fees within the contractual services category of the administrative division and for custody 8 services within the other costs category of the administrative division shall not be transferred;</p>					
<p>9 (3) the public employees retirement association may request budget increases from other 10 state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and 11 custody fees; provided that this amount may be exceeded if the department of finance and administration 12 approves a certified request from the public employees retirement association that additional increases 13 from other state funds are required for increased management fees and custody fees derived from asset 14 growth and performance. The public employees retirement association may request category transfers, except 15 that funds authorized for investment manager fees within the contractual services category of the 16 administrative division and for custody services within the other costs category of the administrative 17 division shall not be transferred;</p>					
<p>18 (4) the maintenance division of the public employees retirement association may request 19 budget increases from other state funds to meet emergencies or unexpected physical plant failures that 20 might affect the health and safety of workers;</p>					
<p>21 (5) the New Mexico magazine division of the tourism department may request budget 22 increases from other state funds for earnings from sales;</p>					
<p>23 (6) the department of game and fish may request budget increases from internal service 24 funds/interagency transfers for emergencies;</p>					
<p>25 (7) the oil conservation division of the energy, minerals and natural resources</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 maximize the use of federal funds;					
2 (17) except as allowed in Paragraph (16) of this subsection, the state highway and 3 transportation department shall not request budget increases from the state road fund to match federal 4 funds except in the transportation programs division and the transportation planning division;					
5 (18) except as allowed in Paragraphs (16) and (17) of this subsection, the state 6 highway and transportation department shall not request budget increases except from the local government 7 road fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund; and					
8 (19) 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 G. The department of military affairs, the department of public safety and the energy, 12 minerals and natural resources department may request budget increases from the general fund as required 13 by an executive order declaring a disaster or emergency.					
14 Section 12. APPROPRIATION REDUCTION. --All amounts set out under the general fund column in Section 4 15 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This 16 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose 17 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance 18 and administration shall adjust all totals, rates of distribution and language accordingly.					
19 Section 13. APPROPRIATION CONTINGENCY FUND. --If balances in the appropriation contingency fund are 20 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 21 1978, the department of finance and administration may transfer from the general fund operating reserve 22 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars 23 (\$10,000,000).					
24 Section 14. FUND TRANSFERS. --Any unexpended or unencumbered balance remaining in the state-support 25 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 Section 15. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers
 2 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school
 3 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the
 4 governor, with state board of finance approval, may transfer at the end of that year the amount necessary
 5 to meet the year's obligations from the unencumbered balance remaining in the general fund operating
 6 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the
 7 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund,
 8 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not
 9 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the
 10 end of that year the amount necessary to meet the year's obligations from the unencumbered balance
 11 remaining in the general fund operating reserve in a total not to exceed ten million dollars
 12 (\$10,000,000).

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

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