

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

HOUSE BILL 9
44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SPECIAL SESSION, 1999
INTRODUCED BY
Max Coll

AN ACT

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

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

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

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

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

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

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

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

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

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

6 G. "internal service funds" means:

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

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

11 H. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to					
2 accommodate disabled persons or for other reasons the public interest may require.					
3 M. When approving operating budgets based on appropriations in the General Appropriation Act					
4 of 1999, the state budget division is specifically authorized to approve only those budgets that are in					
5 accordance with generally accepted accounting principles for the purpose of properly classifying other					
6 financing sources and uses, including interfund, intrafund and interagency transfers.					
7 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.					
8 Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--					
9 A. LEGISLATIVE					
10 LEGISLATIVE COUNCIL SERVICE:					
11 (1) Legislative maintenance department:					
12 (a) Personal services	1,130.0				1,130.0
13 (b) Employee benefits	377.6				377.6
14 (c) Travel	3.0				3.0
15 (d) Maintenance and repairs	168.1				168.1
16 (e) Supplies and materials	20.0				20.0
17 (f) Contractual services	59.2				59.2
18 (g) Operating costs	592.9				592.9
19 (h) Capital outlay	19.7				19.7
20 (i) Out-of-state travel	2.0				2.0
21 (j) Other financing uses	.7				.7
22 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
23 (2) Energy council dues:	35.0				35.0
24 (3) Legislative retirement:	348.0				348.0
25 (4) Pre-session meetings:	50.0				50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[2,806.2]				2,806.2
2 TOTAL	2,806.2				2,806.2
3		B. JUDICIAL			
4 SUPREME COURT LAW LIBRARY:					
5 (a) Personal services	338.7				338.7
6 (b) Employee benefits	104.2				104.2
7 (c) Travel	1.7				1.7
8 (d) Maintenance and repairs	25.0				25.0
9 (e) Supplies and materials	8.3				8.3
10 (f) Contractual services	117.4				117.4
11 (g) Operating costs	289.9				289.9
12 (h) Capital outlay	179.2				179.2
13 (i) Out-of-state travel	1.6				1.6
14 Authorized FTE: 8.00 Permanent					
15 Subtotal	[1,066.0]				1,066.0
16 NEW MEXICO COMPILATION COMMISSION:					
17 (a) Personal services			109.1		109.1
18 (b) Employee benefits			37.2		37.2
19 (c) Travel			13.2		13.2
20 (d) Maintenance and repairs			15.0		15.0
21 (e) Supplies and materials			18.0		18.0
22 (f) Contractual services			800.0		800.0
23 (g) Operating costs			103.5		103.5
24 (h) Capital outlay			20.0		20.0
25 Authorized FTE: 3.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal		[1,116.0]			1,116.0
2 JUDICIAL STANDARDS COMMISSION:					
3 (a) Personal services	146.6				146.6
4 (b) Employee benefits	46.2				46.2
5 (c) Travel	21.3				21.3
6 (d) Maintenance and repairs	1.3				1.3
7 (e) Supplies and materials	3.7				3.7
8 (f) Contractual services	14.3				14.3
9 (g) Operating costs	40.0				40.0
10 (h) Other costs	.3				.3
11 (i) Other financing uses	.1				.1
12 Authorized FTE: 3.00 Permanent					
13 Subtotal	[273.8]				273.8
14 COURT OF APPEALS:					
15 (a) Personal services	2,521.5				2,521.5
16 (b) Employee benefits	738.1				738.1
17 (c) Travel	12.6				12.6
18 (d) Maintenance and repairs	25.5				25.5
19 (e) Supplies and materials	36.9				36.9
20 (f) Contractual services	25.8				25.8
21 (g) Operating costs	241.6				241.6
22 (h) Capital outlay	20.0				20.0
23 (i) Out-of-state travel	5.7				5.7
24 (j) Other financing uses	1.0				1.0
25 Authorized FTE: 55.50 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[3,628.7]				3,628.7
2 SUPREME COURT:					
3 (a) Personal services	1,248.2				1,248.2
4 (b) Employee benefits	380.1				380.1
5 (c) Travel	5.6				5.6
6 (d) Maintenance and repairs	17.4				17.4
7 (e) Supplies and materials	11.6				11.6
8 (f) Contractual services	96.4				96.4
9 (g) Operating costs	83.3				83.3
10 (h) Capital outlay	18.0				18.0
11 (i) Out-of-state travel	10.8				10.8
12 (j) Other financing uses	.4				.4
13 Authorized FTE: 28.00 Permanent					
14 Subtotal	[1,871.8]				1,871.8
15 ADMINISTRATIVE OFFICE OF THE COURTS:					
16 (1) Administration:					
17 (a) Personal services	1,025.9				1,025.9
18 (b) Employee benefits	348.6				348.6
19 (c) Travel	26.0				26.0
20 (d) Maintenance and repairs	8.0				8.0
21 (e) Supplies and materials	20.0				20.0
22 (f) Contractual services	86.6				86.6
23 (g) Operating costs	134.4				134.4
24 (h) Capital outlay	5.0				5.0
25 (i) Out-of-state travel	6.3				6.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Other financing uses	.5			.5
2	Authorized FTE: 26.00 Permanent				
3	(2) Magistrate courts:				
4	(a) Personal services	7,266.0			7,266.0
5	(b) Employee benefits	2,275.0			2,275.0
6	(c) Travel	46.0			46.0
7	(d) Maintenance and repairs	15.0			15.0
8	(e) Supplies and materials	195.5			195.5
9	(f) Contractual services	122.5			122.5
10	(g) Operating costs	1,211.3	1,546.0		2,757.3
11	(h) Capital outlay	64.9			64.9
12	(i) Other financing uses	4.5			4.5
13	Authorized FTE: 231.50 Permanent				
14	(3) Judicial information division:				
15	(a) Personal services	989.3			989.3
16	(b) Employee benefits	313.3			313.3
17	(c) Other financing uses	.4			.4
18	Authorized FTE: 21.00 Permanent				
19	(4) Supreme court automation fund:				
20	(a) Personal services		456.8		456.8
21	(b) Employee benefits		157.1		157.1
22	(c) Travel		95.6		95.6
23	(d) Maintenance and repairs		594.6		594.6
24	(e) Supplies and materials		104.3		104.3
25	(f) Contractual services		162.4		162.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		844.5			844.5
2 (h) Capital outlay		588.7			588.7
3 (i) Out-of-state travel		42.0			42.0
4 (j) Other financing uses		.3			.3
5 Authorized FTE: 12.50 Permanent					
6 (5) Judges pro tempore:		40.0			40.0
7 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
8 fiscal year 2000 shall not revert.					
9 (6) Jury and witness fee fund:					
10 (a) Operating costs	946.0				946.0
11 (b) Other costs	2,029.0		600.0		2,629.0
12 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
13 (8) Municipal court automation fund:					
14 (a) Personal services		48.2			48.2
15 (b) Employee benefits		15.0			15.0
16 (c) Travel		13.5			13.5
17 (d) Supplies and materials		4.0			4.0
18 (e) Operating costs		6.8			6.8
19 (f) Other costs		770.0			770.0
20 (g) Out-of-state travel		8.0			8.0
21 Authorized FTE: 1.00 Term					
22 (9) Magistrate court warrant enforcement fund:					
23 (a) Personal services		576.9			576.9
24 (b) Employee benefits		198.8			198.8
25 (c) Travel		5.0			5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs			.3		.3
2 (e) Supplies and materials			45.0		45.0
3 (f) Contractual services			50.0		50.0
4 (g) Operating costs			37.0		37.0
5 (h) Capital outlay			5.0		5.0
6 (i) Other financing uses			.6		.6
7 Authorized FTE: 27.00 Term					
8 (10) Court appointed special advocate:	767.3				767.3
9 (11) Water rights litigation:	212.8				212.8
10 Subtotal	[20,170.0]	[6,416.4]	[600.0]		27,186.4
11 SUPREME COURT BUILDING COMMISSION:					
12 (a) Personal services	242.1				242.1
13 (b) Employee benefits	104.6				104.6
14 (c) Travel	1.3				1.3
15 (d) Maintenance and repairs	56.0				56.0
16 (e) Supplies and materials	2.3				2.3
17 (f) Contractual services	60.5				60.5
18 (g) Operating costs	93.5				93.5
19 (h) Capital outlay	3.0				3.0
20 (i) Other financing uses	.2				.2
21 Authorized FTE: 12.00 Permanent					
22 Subtotal	[563.5]				563.5
23 DISTRICT COURTS:					
24 (1) First judicial district:					
25 (a) Personal services	2,216.8	35.6	122.0		2,374.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	669.4	10.0	33.7		713.1
2 (c) Travel	14.7	1.0	1.0		16.7
3 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
4 (e) Supplies and materials	30.4	9.0	19.5		58.9
5 (f) Contractual services	123.6	45.5	25.5		194.6
6 (g) Operating costs	160.4	9.0	14.6		184.0
7 (h) Capital outlay	79.7				79.7
8 (i) Out-of-state travel	3.7		.5		4.2
9 Authorized FTE: 60.50 Permanent; 2.00 Term					
10 (2) Second judicial district:					
11 (a) Personal services	8,760.3	280.3	300.2		9,340.8
12 (b) Employee benefits	2,689.9	91.9	89.2		2,871.0
13 (c) Travel	22.4	1.0	1.4		24.8
14 (d) Maintenance and repairs	100.9	6.3	.5		107.7
15 (e) Supplies and materials	286.2	19.9	7.5		313.6
16 (f) Contractual services	369.6	25.7	1.7		397.0
17 (g) Operating costs	420.0	66.5	18.2		504.7
18 (h) Other costs	102.0				102.0
19 (i) Capital outlay	161.1	17.4	20.1		198.6
20 (j) Out-of-state travel	15.5	4.8	2.2		22.5
21 (k) Other financing uses	4.7				4.7
22 Authorized FTE: 262.50 Permanent; 15.00 Term					
23 (3) Third judicial district:					
24 (a) Personal services	1,558.4	23.9	85.4		1,667.7
25 (b) Employee benefits	484.3	7.7	28.4		520.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	16.5	2.0	1.0		19.5
2 (d) Maintenance and repairs	10.3	.8	1.0		12.1
3 (e) Supplies and materials	26.5	4.0	4.1		34.6
4 (f) Contractual services	392.7	38.1	7.7		438.5
5 (g) Operating costs	69.8	11.9	8.3		90.0
6 (h) Capital outlay	27.2	7.9	.5		35.6
7 (i) Out-of-state travel	.9	4.0	1.1		6.0
8 Authorized FTE: 41.00 Permanent; 4.00 Term					
9 (4) Fourth judicial district:					
10 (a) Personal services	602.4				602.4
11 (b) Employee benefits	193.4				193.4
12 (c) Travel	4.1				4.1
13 (d) Maintenance and repairs	8.6				8.6
14 (e) Supplies and materials	10.2				10.2
15 (f) Contractual services	2.8				2.8
16 (g) Operating costs	29.6				29.6
17 (h) Capital outlay	24.1				24.1
18 (i) Other financing uses	27.8				27.8
19 Authorized FTE: 18.00 Permanent					
20 (5) Fifth judicial district:					
21 (a) Personal services	2,082.6				2,082.6
22 (b) Employee benefits	671.6				671.6
23 (c) Travel	30.6				30.6
24 (d) Maintenance and repairs	27.8				27.8
25 (e) Supplies and materials	49.6	1.5			51.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	204.4	57.0			261.4
2 (g) Operating costs	189.6	1.5			191.1
3 (h) Capital outlay	95.6				95.6
4 (i) Out-of-state travel	2.7				2.7
5 (j) Other financing uses	1.2				1.2
6 Authorized FTE: 61.00 Permanent					
7 (6) Sixth judicial district:					
8 (a) Personal services	591.4				591.4
9 (b) Employee benefits	199.1				199.1
10 (c) Travel	18.3				18.3
11 (d) Maintenance and repairs	7.0				7.0
12 (e) Supplies and materials	11.9				11.9
13 (f) Contractual services	214.6				214.6
14 (g) Operating costs	71.1				71.1
15 (h) Capital outlay	53.3				53.3
16 (i) Out-of-state travel	4.0				4.0
17 (j) Other financing uses	.3				.3
18 Authorized FTE: 17.00 Permanent					
19 (7) Seventh judicial district:					
20 (a) Personal services	742.2				742.2
21 (b) Employee benefits	244.6				244.6
22 (c) Travel	11.3				11.3
23 (d) Maintenance and repairs	8.0				8.0
24 (e) Supplies and materials	21.7				21.7
25 (f) Contractual services	61.2				61.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	71.5				71.5
2 (h) Capital outlay	28.9				28.9
3 (i) Out-of-state travel	3.0				3.0
4 (j) Other financing uses	.4				.4
5 Authorized FTE: 21.50 Permanent					
6 (8) Eighth judicial district:					
7 (a) Personal services	724.4				724.4
8 (b) Employee benefits	243.4				243.4
9 (c) Travel	13.7				13.7
10 (d) Maintenance and repairs	5.4				5.4
11 (e) Supplies and materials	14.0				14.0
12 (f) Contractual services	132.5	25.0			157.5
13 (g) Operating costs	62.3				62.3
14 (h) Capital outlay	28.0				28.0
15 (i) Other financing uses	.4				.4
16 Authorized FTE: 19.00 Permanent					
17 (9) Ninth judicial district:					
18 (a) Personal services	844.8		84.5		929.3
19 (b) Employee benefits	286.6		28.9		315.5
20 (c) Travel	10.3		5.0		15.3
21 (d) Maintenance and repairs	14.9		1.5		16.4
22 (e) Supplies and materials	22.3	1.5	2.5		26.3
23 (f) Contractual services	120.9	23.5	42.5		186.9
24 (g) Operating costs	47.6		8.6		56.2
25 (h) Other costs	.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 (i) Capital outlay	87.0				87.0
2 (j) Other financing uses	.6				.6
3 Authorized FTE: 23.00 Permanent;	2.00	Term			
4 (10) Tenth judicial district:					
5 (a) Personal services	335.7				335.7
6 (b) Employee benefits	116.5				116.5
7 (c) Travel	4.6				4.6
8 (d) Maintenance and repairs	6.8				6.8
9 (e) Supplies and materials	11.7				11.7
10 (f) Contractual services	5.6				5.6
11 (g) Operating costs	27.6				27.6
12 (h) Capital outlay	11.4				11.4
13 (i) Other financing uses	13.7				13.7
14 Authorized FTE: 9.14 Permanent					
15 (11) Eleventh judicial district:					
16 (a) Personal services	1,434.6				1,434.6
17 (b) Employee benefits	448.6				448.6
18 (c) Travel	16.5			.3	16.8
19 (d) Maintenance and repairs	15.6	.5			16.1
20 (e) Supplies and materials	59.1	.5		.3	59.9
21 (f) Contractual services	287.0	39.0		18.8	344.8
22 (g) Operating costs	146.8	1.4			148.2
23 (h) Capital outlay	54.0				54.0
24 (i) Out-of-state travel	10.3				10.3
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: 41.00 Permanent; .50 Term					
2	(12) Twelfth judicial district:					
3	(a) Personal services	920.3		23.6	943.9	
4	(b) Employee benefits	305.6		9.5	315.1	
5	(c) Travel	9.5		.6	10.1	
6	(d) Maintenance and repairs	8.8			8.8	
7	(e) Supplies and materials	13.7	2.0		15.7	
8	(f) Contractual services	32.8	26.5		59.3	
9	(g) Operating costs	88.6	1.0	.1	89.7	
10	(h) Capital outlay	22.0			22.0	
11	(i) Other financing uses	.5			.5	
12	Authorized FTE: 25.50 Permanent; 1.00 Term					
13	(13) Thirteenth judicial district:					
14	(a) Personal services	1,357.6			1,357.6	
15	(b) Employee benefits	458.0			458.0	
16	(c) Travel	29.9			29.9	
17	(d) Maintenance and repairs	14.5			14.5	
18	(e) Supplies and materials	52.3	4.0		56.3	
19	(f) Contractual services	33.2	41.0		74.2	
20	(g) Operating costs	118.9			118.9	
21	(h) Capital outlay	80.0			80.0	
22	(i) Out-of-state travel	15.1			15.1	
23	(j) Other financing uses	.8			.8	
24	Authorized FTE: 41.00 Permanent					
25	Subtotal	[34,683.1]	[951.1]	[1,003.6]	[19.4]	36,657.2

<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 BERNALILLO COUNTY METROPOLITAN COURT:					
2 (a) Personal services	6,832.1	919.6			7,751.7
3 (b) Employee benefits	2,153.2	298.1			2,451.3
4 (c) Travel	8.8	2.1			10.9
5 (d) Maintenance and repairs	365.1				365.1
6 (e) Supplies and materials	301.9	54.8			356.7
7 (f) Contractual services	933.0	425.8			1,358.8
8 (g) Operating costs	749.4	82.6			832.0
9 (h) Capital outlay	248.6	44.9			293.5
10 (i) Out-of-state travel	20.4				20.4
11 (j) Other financing uses	4.4				4.4
12 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary					
13 Subtotal	[11,616.9]	[1,827.9]			13,444.8
14 DISTRICT ATTORNEYS:					
15 (1) First judicial district:					
16 (a) Personal services	1,716.4		115.0	189.9	2,021.3
17 (b) Employee benefits	613.9		38.3	66.0	718.2
18 (c) Travel	25.4		.9	4.0	30.3
19 (d) Maintenance and repairs	13.0				13.0
20 (e) Supplies and materials	36.9		1.0	6.6	44.5
21 (f) Contractual services	23.4	20.6		68.0	112.0
22 (g) Operating costs	108.4		2.7	34.0	145.1
23 (h) Other costs	.5				.5
24 (i) Capital outlay				21.2	21.2
25 (j) Out-of-state travel	6.5			6.0	12.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>	
1	Authorized FTE: 49.50 Permanent; 9.50 Term					
2	(2) Second judicial district:					
3	(a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
4	(b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
5	(c) Travel	108.2				108.2
6	(d) Maintenance and repairs	41.0				41.0
7	(e) Supplies and materials	149.1				149.1
8	(f) Contractual services	105.3				105.3
9	(g) Operating costs	613.3				613.3
10	(h) Capital outlay	81.2				81.2
11	(i) Out-of-state travel	4.0				4.0
12	(j) Other financing uses	3.9				3.9
13	Authorized FTE: 211.00 Permanent; 19.50 Term					
14	(3) Third judicial district:					
15	(a) Personal services	1,462.4		490.9		1,953.3
16	(b) Employee benefits	567.4		164.6		732.0
17	(c) Travel	16.9		6.3		23.2
18	(d) Maintenance and repairs	12.0		1.5		13.5
19	(e) Supplies and materials	15.5		13.0		28.5
20	(f) Contractual services	31.5		80.0		111.5
21	(g) Operating costs	92.0		14.0		106.0
22	(h) Capital outlay	8.2		13.0		21.2
23	(i) Out-of-state travel	1.3		1.5		2.8
24	(j) Other financing uses	1.0				1.0
25	Authorized FTE: 41.25 Permanent; 14.00 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 (4) Fourth judicial district:					
2 (a) Personal services	1,013.7		10.4		1,024.1
3 (b) Employee benefits	424.2		6.5		430.7
4 (c) Travel	23.8				23.8
5 (d) Maintenance and repairs	7.7				7.7
6 (e) Supplies and materials	16.2				16.2
7 (f) Contractual services	50.0				50.0
8 (g) Operating costs	79.0				79.0
9 (h) Capital outlay	25.0				25.0
10 (i) Out-of-state travel	1.9				1.9
11 (j) Other financing uses	.5				.5
12 Authorized FTE: 28.50 Permanent; .50 Term					
13 (5) Fifth judicial district:					
14 (a) Personal services	1,559.8				1,559.8
15 (b) Employee benefits	523.2				523.2
16 (c) Travel	29.3				29.3
17 (d) Maintenance and repairs	11.9				11.9
18 (e) Supplies and materials	22.7				22.7
19 (f) Contractual services	60.8				60.8
20 (g) Operating costs	120.4				120.4
21 (h) Capital outlay	30.7				30.7
22 (i) Out-of-state travel	1.8				1.8
23 Authorized FTE: 45.50 Permanent					
24 (6) Sixth judicial district:					
25 (a) Personal services	770.2	46.9	262.3		1,079.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	300.0	26.6	22.9		349.5
2 (c) Travel	16.9		11.3		28.2
3 (d) Maintenance and repairs	3.8				3.8
4 (e) Supplies and materials	20.0		5.1		25.1
5 (f) Contractual services	6.8		45.6		52.4
6 (g) Operating costs	68.6		24.4		93.0
7 (h) Other costs	1.0				1.0
8 (i) Capital outlay	6.0		.1		6.1
9 (j) Out-of-state travel	4.5				4.5
10 (k) Other financing uses	.6				.6
11 Authorized FTE: 21.00 Permanent; 7.50 Term					
12 (7) Seventh judicial district:					
13 (a) Personal services	987.5				987.5
14 (b) Employee benefits	325.5				325.5
15 (c) Travel	21.1				21.1
16 (d) Maintenance and repairs	5.0				5.0
17 (e) Supplies and materials	14.9				14.9
18 (f) Contractual services	45.1				45.1
19 (g) Operating costs	70.3				70.3
20 (h) Capital outlay	3.1				3.1
21 (i) Out-of-state travel	2.0				2.0
22 (j) Other financing uses	.7				.7
23 Authorized FTE: 30.00 Permanent					
24 (8) Eighth judicial district:					
25 (a) Personal services	1,028.0				1,028.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	385.7			385.7
2	(c) Travel	30.7			30.7
3	(d) Maintenance and repairs	15.7			15.7
4	(e) Supplies and materials	22.6			22.6
5	(f) Contractual services	10.9			10.9
6	(g) Operating costs	104.2			104.2
7	(h) Capital outlay	61.5			61.5
8	(i) Out-of-state travel	3.5			3.5
9	(j) Other financing uses	.5			.5
10	Authorized FTE: 27.00 Permanent				
11	(9) Ninth judicial district:				
12	(a) Personal services	1,014.3			1,014.3
13	(b) Employee benefits	347.4			347.4
14	(c) Travel	15.9	3.0		18.9
15	(d) Maintenance and repairs	5.7			5.7
16	(e) Supplies and materials	12.4	2.2		14.6
17	(f) Contractual services	2.9	2.0		4.9
18	(g) Operating costs	72.3	2.5		74.8
19	(h) Capital outlay	15.0			15.0
20	(i) Out-of-state travel	2.9			2.9
21	Authorized FTE: 27.00 Permanent;	1.00 Term			
22	(10) Tenth judicial district:				
23	(a) Personal services	345.5			345.5
24	(b) Employee benefits	120.3			120.3
25	(c) Travel	5.7			5.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	2.5			2.5
2	(e) Supplies and materials	12.3			12.3
3	(f) Contractual services	3.7			3.7
4	(g) Operating costs	31.1			31.1
5	(h) Capital outlay	16.7			16.7
6	(i) Out-of-state travel	.9			.9
7	Authorized FTE: 9.00 Permanent				
8	(11) Eleventh judicial district--Farmington office:				
9	(a) Personal services	1,179.6	82.3		1,261.9
10	(b) Employee benefits	402.5	24.4		426.9
11	(c) Travel	14.7	.4		15.1
12	(d) Maintenance and repairs	8.8			8.8
13	(e) Supplies and materials	16.0	.3		16.3
14	(f) Contractual services	3.3	45.6		48.9
15	(g) Operating costs	77.6	.4		78.0
16	(h) Capital outlay	28.0			28.0
17	(i) Out-of-state travel	2.0	.9		2.9
18	(j) Other financing uses	.8			.8
19	Authorized FTE: 35.50 Permanent; 2.50 Term				
20	(12) Eleventh judicial district--Gallup office:				
21	(a) Personal services	692.4	91.9		784.3
22	(b) Employee benefits	228.2	31.4		259.6
23	(c) Travel	8.4	1.9		10.3
24	(d) Maintenance and repairs	1.3			1.3
25	(e) Supplies and materials	14.2			14.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	26.0		6.2		32.2
2 (g) Operating costs	52.5		1.8		54.3
3 (h) Capital outlay	12.8				12.8
4 (i) Out-of-state travel	1.8				1.8
5 (j) Other financing uses	5.4				5.4
6 Authorized FTE: 21.00 Permanent; 2.00 Term					
7 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					
8 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and					
9 contracting for the services of a special prosecutor.					
10 The general fund appropriation to the eleventh judicial district--Gallup office in the other					
11 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state					
12 board of finance.					
13 (13) Twelfth judicial district:					
14 (a) Personal services	1,070.5		233.2		1,303.7
15 (b) Employee benefits	367.0		72.3		439.3
16 (c) Travel	16.1		12.0		28.1
17 (d) Maintenance and repairs	8.6		.8		9.4
18 (e) Supplies and materials	19.1		7.1		26.2
19 (f) Contractual services	4.9		80.4		85.3
20 (g) Operating costs	115.4		19.8		135.2
21 (h) Capital outlay	2.0				2.0
22 (i) Out-of-state travel			2.5		2.5
23 (j) Other financing uses	.7				.7
24 Authorized FTE: 31.50 Permanent; 5.50 Term					
25 (14) Thirteenth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	1,455.8			1,455.8
2	(b) Employee benefits	475.7			475.7
3	(c) Travel	20.4			20.4
4	(d) Maintenance and repairs	6.0			6.0
5	(e) Supplies and materials	14.7			14.7
6	(f) Contractual services	45.0			45.0
7	(g) Operating costs	88.5			88.5
8	(h) Capital outlay	13.4			13.4
9	(i) Out-of-state travel	1.8			1.8
10	(j) Other financing uses	.9			.9
11	Authorized FTE: 41.00 Permanent;	3.00 Term			
12	Subtotal	[32,627.7]	[259.3]	[2,288.7][603.6]	35,779.3
13	ADMINISTRATIVE OFFICE OF THE DISTRICT				
14	ATTORNEYS:				
15	(a) Personal services	297.2			297.2
16	(b) Employee benefits	29.6			29.6
17	(c) Travel	14.1	17.1		31.2
18	(d) Maintenance and repairs	1.6			1.6
19	(e) Supplies and materials	6.7			6.7
20	(f) Contractual services	16.8			16.8
21	(g) Operating costs	43.3	201.5		244.8
22	(h) Other costs	157.5			157.5
23	(i) Capital outlay	11.0			11.0
24	(j) Out-of-state travel		27.0		27.0
25	Authorized FTE: 7.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the administrative office of the district attorneys in the contractual					
2 services category includes sufficient funding to begin developing a pilot for implementation of a					
3 statewide system linking all county detention facilities and the corrections department in order to					
4 provide a crime victim with access to information regarding the criminal offender who perpetrated the					
5 crime against the victim.					
6 Subtotal	[577.8]	[245.6]			823.4
7 TOTAL JUDICIAL	107,079.3	10,816.3	3,892.3	623.0	122,410.9
8	C. GENERAL CONTROL				
9 ATTORNEY GENERAL:					
10 (1) Regular operations:					
11 (a) Personal services	5,593.2	245.0	120.9		5,959.1
12 (b) Employee benefits	1,750.6	105.0	51.8		1,907.4
13 (c) Travel	173.9				173.9
14 (d) Maintenance and repairs	66.0				66.0
15 (e) Supplies and materials	80.0				80.0
16 (f) Contractual services	413.0				413.0
17 (g) Operating costs	880.8				880.8
18 (h) Other costs	.5				.5
19 (i) Capital outlay	30.0				30.0
20 (j) Out-of-state travel	20.0				20.0
21 (k) Other financing uses	2.5				2.5
22 Authorized FTE: 137.00 Permanent; 1.00 Term					
23 The internal service funds/interagency transfers appropriations to the regular operations of the attorney					
24 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;					
25 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 attorney general's representation of habeas corpus cases on behalf of the corrections department; and one					
2 hundred thousand dollars (\$100,000) from the risk management division of the general services department					
3 for providing legal representation of governmental entities and public employees at the request of the					
4 risk management division.					
5 The general fund appropriations to the regular operations of the attorney general include forty-five					
6 thousand dollars (\$45,000) to create the Guadalupe Hidalgo program to review, oversee and address concerns					
7 relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or observed					
8 in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA 1978.					
9 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
10 political subdivisions or private citizens shall revert to the general fund.					
11 (2) Guardianship services program:					
12 (a) Personal services	82.1				82.1
13 (b) Employee benefits	26.4				26.4
14 (c) Travel	.4				.4
15 (d) Supplies and materials	.3				.3
16 (e) Contractual services	1,341.7				1,341.7
17 (f) Operating costs	2.8				2.8
18 (g) Out-of-state travel	.8				.8
19 Authorized FTE: 1.50 Permanent					
20 The general fund appropriation to the guardianship services program of the attorney general in the					
21 contractual services category includes seventy five thousand dollars (\$75,000) for treatment guardian					
22 services for the mentally ill and the developmentally disabled.					
23 (3) Medicaid fraud division:					
24 (a) Personal services	144.6			433.9	578.5
25 (b) Employee benefits	44.6			133.8	178.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	9.3			27.9	37.2
2 (d) Maintenance and repairs	1.7			4.9	6.6
3 (e) Supplies and materials	.6			1.9	2.5
4 (f) Contractual services	1.7			5.1	6.8
5 (g) Operating costs	19.2			57.7	76.9
6 (h) Out-of-state travel	1.3			3.7	5.0
7 (i) Other financing uses	12.0			36.0	48.0
8 Authorized FTE: 13.00 Term					
9 Subtotal	[10,700.0]	[350.0]	[172.7]	[704.9]	11,927.6
10 STATE AUDITOR:					
11 (a) Personal services	1,162.5		203.7		1,366.2
12 (b) Employee benefits	349.4		66.8		416.2
13 (c) Travel	25.6		9.0		34.6
14 (d) Maintenance and repairs	9.1				9.1
15 (e) Supplies and materials	13.9		1.2		15.1
16 (f) Contractual services	105.0				105.0
17 (g) Operating costs	113.0		96.3		209.3
18 (h) Capital outlay	13.6		35.2		48.8
19 (i) Out-of-state travel	7.0		6.7		13.7
20 (j) Other financing uses	.5				.5
21 Authorized FTE: 30.00 Permanent; 1.00 Term					
22 Subtotal	[1,799.6]		[418.9]		2,218.5
23 TAXATION AND REVENUE DEPARTMENT:					
24 (1) Office of the secretary:					
25 (a) Personal services	2,462.3				2,462.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	797.5				797.5
2 (c) Travel	35.5				35.5
3 (d) Maintenance and repairs	1.7				1.7
4 (e) Supplies and materials	19.0				19.0
5 (f) Contractual services	241.6				241.6
6 (g) Operating costs	162.5				162.5
7 (h) Out-of-state travel	5.0				5.0
8 Authorized FTE: 65.00 Permanent					
9 (2) Administrative services division:					
10 (a) Personal services	4,388.8	47.9	13.1		4,449.8
11 (b) Employee benefits	1,401.5	15.4	4.2		1,421.1
12 (c) Travel	18.0	.2	.1		18.3
13 (d) Maintenance and repairs	143.6	1.7	.4		145.7
14 (e) Supplies and materials	1,703.2	18.4	5.0		1,726.6
15 (f) Contractual services	95.4	.5	.1		96.0
16 (g) Operating costs	4,454.3	90.2	35.6		4,580.1
17 (h) Other costs	5.1				5.1
18 (i) Capital outlay	62.1	.3	.1		62.5
19 (j) Out-of-state travel	5.0				5.0
20 (k) Other financing uses	17.9	.2	.1		18.2
21 Authorized FTE: 132.00 Permanent					
22 (3) Audit and compliance division:					
23 (a) Personal services	6,509.8	16.3		368.4	6,894.5
24 (b) Employee benefits	2,091.9	5.3		118.4	2,215.6
25 (c) Travel	273.7	.7		15.5	289.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	23.9				23.9
2 (e) Supplies and materials	131.6	.3		7.5	139.4
3 (f) Contractual services	176.6	.4		10.0	187.0
4 (g) Operating costs	1,236.8	3.1	58.2	70.0	1,368.1
5 (h) Capital outlay	85.0	.2		4.8	90.0
6 (i) Out-of-state travel	408.3	1.0		23.1	432.4
7 Authorized FTE: 232.00 Permanent;	10.00	Term;	9.00	Temporary	
8 (4) Revenue processing division:					
9 (a) Personal services	3,703.4	296.2			3,999.6
10 (b) Employee benefits	1,214.6	91.7			1,306.3
11 (c) Travel	6.9	.6			7.5
12 (d) Maintenance and repairs	357.7	26.5			384.2
13 (e) Supplies and materials	170.1	12.4			182.5
14 (f) Contractual services	43.5	3.5			47.0
15 (g) Operating costs	2,094.5	169.6			2,264.1
16 (h) Other costs	1.0				1.0
17 (i) Capital outlay	51.5	2.2			53.7
18 (j) Out-of-state travel	15.5	3.0			18.5
19 Authorized FTE: 160.00 Permanent;	42.40	Term			
20 (5) Property tax division:					
21 (a) Personal services	656.8	694.6			1,351.4
22 (b) Employee benefits	221.7	234.4			456.1
23 (c) Travel	168.8	178.6			347.4
24 (d) Maintenance and repairs	3.1	3.3			6.4
25 (e) Supplies and materials	4.7	4.9			9.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	45.1	47.7			92.8
2 (g) Operating costs	77.4	81.8			159.2
3 (h) Other costs	.5	.5			1.0
4 (i) Capital outlay	6.2	6.6			12.8
5 (j) Out-of-state travel	9.2	9.7			18.9
6 Authorized FTE: 44.00 Permanent					
7 (6) Motor vehicle division:					
8 (a) Personal services	5,446.5	770.9			6,217.4
9 (b) Employee benefits	2,073.3	291.1			2,364.4
10 (c) Travel	44.6	6.5			51.1
11 (d) Maintenance and repairs	64.7	9.4			74.1
12 (e) Supplies and materials	96.3	32.4			128.7
13 (f) Contractual services	1,745.8	192.4			1,938.2
14 (g) Operating costs	1,770.4	251.7			2,022.1
15 (h) Capital outlay	17.3	1.9			19.2
16 (i) Out-of-state travel	37.3	1.3			38.6
17 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
18 (7) ONGARD service center:					
19 (a) Personal services	329.3		195.0		524.3
20 (b) Employee benefits	114.5		63.3		177.8
21 (c) Travel	1.5		1.1		2.6
22 (d) Maintenance and repairs	.6		.4		1.0
23 (e) Supplies and materials	6.5		1.0		7.5
24 (f) Contractual services	263.0		143.3		406.3
25 (g) Operating costs	172.2		86.6		258.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	21.2		10.4		31.6
2 (i) Out-of-state travel	8.8		1.6		10.4
3 Authorized FTE: 13.00 Permanent					
4 Subtotal	[48,023.6]	[3,627.5]	[619.6]	[617.7]	52,888.4
5 STATE INVESTMENT COUNCIL:					
6 (a) Personal services		1,170.5			1,170.5
7 (b) Employee benefits		366.3			366.3
8 (c) Travel		20.9			20.9
9 (d) Maintenance and repairs		7.7			7.7
10 (e) Supplies and materials		19.2			19.2
11 (f) Contractual services		9,532.0	80.0		9,612.0
12 (g) Operating costs		307.6			307.6
13 (h) Capital outlay		38.7			38.7
14 (i) Out-of-state travel		40.0			40.0
15 (j) Other financing uses		927.0			927.0
16 Authorized FTE: 24.00 Permanent					
17 The other state funds appropriation to the state investment council in the other financing uses category					
18 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
19 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
20 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
21 from this appropriation shall revert to the state investment council.					
22 Subtotal		[12,429.9]	[80.0]		12,509.9
23 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
24 (1) Office of the secretary:					
25 (a) Personal services	372.4				372.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	125.3				125.3
2	(c) Travel	3.5				3.5
3	(d) Maintenance and repairs	.6				.6
4	(e) Supplies and materials	4.5				4.5
5	(f) Contractual services	48.0				48.0
6	(g) Operating costs	29.9				29.9
7	(h) Capital outlay	2.0				2.0
8	(i) Out-of-state travel	2.3				2.3
9	(j) Other financing uses	2.7				2.7
10	Authorized FTE: 6.80 Permanent					
11	(2) Administrative services division:					
12	(a) Personal services	724.3				724.3
13	(b) Employee benefits	232.5				232.5
14	(c) Travel	1.0				1.0
15	(d) Maintenance and repairs	9.8				9.8
16	(e) Supplies and materials	14.3				14.3
17	(f) Contractual services	49.2				49.2
18	(g) Operating costs	76.4				76.4
19	(h) Capital outlay	5.0				5.0
20	(i) Out-of-state travel	1.0				1.0
21	Authorized FTE: 19.00 Permanent					
22	The general fund appropriation to the administrative services division of the department of finance and					
23	administration includes sufficient funding to provide the following information to the legislative					
24	finance committee and the governor, along with a copy of the professional services contract brief for					
25	each professional services contract requiring the contracts review bureau approval, for the purpose of					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:				
2	1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and				
3	product delivered by the contractor clearly meets the statutory mission, goals and objectives of the				
4	agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is				
5	to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating				
6	what type of monitoring requirement the agency has established to ensure the quality of services and				
7	products delivered by the contractor are of high quality and are timely; 6) a statement of certification				
8	by the state budget division of the department of finance and administration that the legislature				
9	appropriated the funds expended under the contracts for that specific purpose.				
10	(3) State board of finance:				
11	(a) Personal services	286.3			286.3
12	(b) Employee benefits	87.9			87.9
13	(c) Travel	7.2			7.2
14	(d) Maintenance and repairs	.7			.7
15	(e) Supplies and materials	3.4			3.4
16	(f) Contractual services	49.7			49.7
17	(g) Operating costs	16.3			16.3
18	(h) Capital outlay	5.5			5.5
19	(i) Out-of-state travel	2.5			2.5
20	Authorized FTE:	6.00	Permanent		
21	(4) State budget division:				
22	(a) Personal services	936.0			936.0
23	(b) Employee benefits	301.0			301.0
24	(c) Travel	9.2			9.2
25	(d) Maintenance and repairs	2.7			2.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	12.0				12.0
2 (f) Contractual services	32.0				32.0
3 (g) Operating costs	69.5				69.5
4 (h) Capital outlay	30.0				30.0
5 (i) Out-of-state travel	6.0				6.0
6 Authorized FTE: 21.00 Permanent					
7 (5) Local government division:					
8 (a) Personal services	996.0		162.6	481.1	1,639.7
9 (b) Employee benefits	303.4		56.9	181.8	542.1
10 (c) Travel	22.6		6.6	55.7	84.9
11 (d) Maintenance and repairs	3.9		2.6	3.4	9.9
12 (e) Supplies and materials	12.7		6.1	20.2	39.0
13 (f) Contractual services	18.7		1.0	24.4	44.1
14 (g) Operating costs	59.9		36.9	84.2	181.0
15 (h) Capital outlay	6.0		3.1	8.1	17.2
16 (i) Out-of-state travel	3.8		2.1	16.1	22.0
17 Authorized FTE: 25.00 Permanent; 17.00 Term					
18 (6) Financial control division:					
19 (a) Personal services	1,899.0				1,899.0
20 (b) Employee benefits	620.2				620.2
21 (c) Travel	8.3				8.3
22 (d) Maintenance and repairs	42.4				42.4
23 (e) Supplies and materials	97.8				97.8
24 (f) Contractual services	262.0				262.0
25 (g) Operating costs	1,421.3				1,421.3

<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	36.7				36.7
2 (i) Out-of-state travel	5.3				5.3
3 Authorized FTE: 56.20 Permanent					
4 (7) Dues and membership fees/special appropriations:					
5 (a) National association of					
6 state budget officers	8.7				8.7
7 (b) Council of state governments	70.2				70.2
8 (c) Western interstate commission					
9 for higher education	85.0				85.0
10 (d) Education commission of the					
11 states	40.8				40.8
12 (e) Rocky Mountain corporation for					
13 public broadcasting	13.1				13.1
14 (f) National conference of state					
15 legislatures	87.6				87.6
16 (g) Western governors' association	36.0				36.0
17 (h) Cumbres and Toltec scenic					
18 railroad commission	10.0				10.0
19 (i) Commission on intergovernmental					
20 relations	5.6				5.6
21 (j) Governmental accounting standards					
22 board	15.7				15.7
23 (k) National center for state courts	63.7				63.7
24 (l) National governors' association	51.4				51.4
25 (m) Citizens review board	230.0		108.6		338.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (n) Emergency water fund	45.0				45.0
2 (o) Fiscal agent contract	750.0		1,927.0		2,677.0
3 (p) Community assistance programs				249.9	249.9
4 (q) Big brothers and big sisters 5 programs	630.0				630.0
6 (r) Enhanced 911 fund		50.0	4,450.0		4,500.0
7 (s) Community development block 8 grant revolving loan fund		16.0		584.0	600.0
9 (t) Emergency 911 income		100.0	4,000.0		4,100.0
10 (u) Emergency 911 reserve		28.0	458.0		486.0
11 (v) Network and database surcharge 12 fund		400.0	7,200.0		7,600.0
13 (w) Governor's career development 14 conference			70.0		70.0
15 (x) Community development programs				20,000.0	20,000.0
16 (y) DWI grants			9,700.0		9,700.0
17 (z) Council of governments	275.0				275.0
18 (aa) Leasehold community assistance	131.2				131.2
19 (bb) Acequia and community ditch 20 program	30.0				30.0
21 (cc) School-to-work program				3,181.1	3,181.1
22 (dd) Acequia parciante claims 23 pilot project for water rights					
24 adjudications	60.0				60.0
25 (ee) Other	261.0				261.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical 2 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency 3 funds, and upon review by the legislative finance committee, the secretary of finance and administration 4 is authorized to transfer from the general fund operating reserve to the state board of finance emergency 5 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of 6 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made 7 pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to 8 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal 9 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be 10 transferred to the general fund.</p>					
<p>11 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand 12 dollars (\$50,000) for the Chaves county and Eddy county big brothers and big sisters programs.</p>					
<p>13 Unexpended or unencumbered balances remaining in the governor's career development conference fund 14 at the end of fiscal year 2000 shall not revert to the general fund.</p>					
<p>15 The general fund appropriation of sixty thousand dollars (\$60,000) for the acequia parciante claims 16 pilot project for water right adjudications is for the local government division of the department of 17 finance and administration to establish pilot project programs for addressing acequia parciante claims in 18 five water right adjudications now pending in the United States district court for the district of New 19 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de 20 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be 21 expended by community acequias or their members to retain attorneys to represent community acequias or 22 individual acequia members in any judicial proceeding involving an individual member's water right 23 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to 24 the general fund.</p>					
<p>25 The general fund appropriation to the other category for administration by the local government</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 division of the department of finance and administration includes thirty-five thousand dollars (\$35,000)					
2 for the Espanola crisis center; thirty-five thousand dollars (\$35,000) for the Las Cruces parks and					
3 recreation department city dance theater program; sixteen thousand dollars (\$16,000) to develop a					
4 partnership between the town of Mountainair and the public schools for community service projects for					
5 youth; fifteen thousand dollars (\$15,000) for the Curry county teen court program; ninety-five thousand					
6 dollars (\$95,000) for the purpose of employing lifeguards, physical therapists and management personnel					
7 for at-risk children at the Dona Ana county educational camp and recreational park; thirty-five thousand					
8 dollars (\$35,000) to provide operational and staffing funds for emergency medical services in the village					
9 of Cochiti Lake located in Sandoval county; and thirty thousand dollars (\$30,000) to continue an					
10 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
11 Subtotal	[12,282.6]	[594.0]	[28,191.5]	[24,890.0]	65,958.1
12 PUBLIC SCHOOL INSURANCE AUTHORITY:					
13 (1) Operations division:					
14 (a) Personal services			411.7		411.7
15 (b) Employee benefits			137.1		137.1
16 (c) Travel			45.7		45.7
17 (d) Maintenance and repairs			55.0		55.0
18 (e) Supplies and materials			14.0		14.0
19 (f) Contractual services			142.6		142.6
20 (g) Operating costs			61.6		61.6
21 (h) Other costs			.2		.2
22 (i) Capital outlay			2.4		2.4
23 (j) Out-of-state travel			2.8		2.8
24 (k) Other financing uses			.2		.2
25 Authorized FTE: 10.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Benefits division:					
2 (a) Contractual services			109,795.3		109,795.3
3 (b) Other financing uses			436.9		436.9
4 (3) Risk division:					
5 (a) Contractual services			21,314.8		21,314.8
6 (b) Other financing uses			436.9		436.9
7 One-half of the unexpended or unencumbered balances in the operations division of the public school					
8 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
9 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
10 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
11 shall revert to the risk division of the public school insurance authority.					
12 Subtotal			[132,857.2]		132,857.2
13 RETIREE HEALTH CARE AUTHORITY:					
14 (1) Administration division:					
15 (a) Personal services			570.6		570.6
16 (b) Employee benefits			276.0		276.0
17 (c) Travel			40.2		40.2
18 (d) Maintenance and repairs			3.2		3.2
19 (e) Supplies and materials			47.3		47.3
20 (f) Contractual services			111.9		111.9
21 (g) Operating costs			403.7		403.7
22 (h) Capital outlay			47.1		47.1
23 (i) Out-of-state travel			6.4		6.4
24 Authorized FTE: 17.00 Permanent					
25 Any unexpended or unencumbered balance in the administration division of the retiree health care					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	authority remaining at the end of fiscal year 2000 shall revert to the benefits division.				
2	(2) Benefits division:				
3			64,947.4		64,947.4
4			1,506.4		1,506.4
5			[67,960.2]		67,960.2
6	GENERAL SERVICES DEPARTMENT:				
7	(1) Office of the secretary:				
8	25.0		345.2		370.2
9			119.3		119.3
10			8.0		8.0
11			.7		.7
12			4.0		4.0
13			22.9		22.9
14			5.0		5.0
15			3.5		3.5
16			4.6		4.6
17	Authorized FTE: 7.00 Permanent				
18	(2) Administrative services division:				
19	125.0		1,228.6		1,353.6
20			437.7		437.7
21			16.1		16.1
22			5.6		5.6
23			47.2		47.2
24			129.1		129.1
25			458.4		458.4

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1			1,310.5		1,310.5
2			8,650.2		8,650.2
3		62.7	11,227.7		11,290.4
4			725.0		725.0
5			26.3		26.3
6			6,041.5		6,041.5
7	Authorized FTE: 238.00 Permanent				
8	(6) Information systems division--equipment				
9	replacement funds:				
10			300.0		300.0
11			148.0		148.0
12			5,009.0		5,009.0
13	(7) Risk management division--regular:				
14			1,723.5		1,723.5
15			572.0		572.0
16			79.2		79.2
17			109.9		109.9
18			41.8		41.8
19			874.0		874.0
20			475.6		475.6
21			75.0		75.0
22			14.0		14.0
23			324.5		324.5
24	Authorized FTE: 46.00 Permanent				
25	(8) Risk management division--funds:				

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

<u>Item</u>	<u>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	923.1				923.1
2 (c) Travel	71.8				71.8
3 (d) Maintenance and repairs	1,136.2				1,136.2
4 (e) Supplies and materials	29.7				29.7
5 (f) Contractual services	.2				.2
6 (g) Operating costs	2,124.8				2,124.8
7 (h) Capital outlay	35.2				35.2
8 (i) Out-of-state travel	3.3				3.3
9 (j) Other financing uses	34.1				34.1
10 Authorized FTE: 113.00 Permanent					
11 (11) State transportation pool:					
12 (a) Personal services			489.8		489.8
13 (b) Employee benefits			155.0		155.0
14 (c) Travel			2,758.0		2,758.0
15 (d) Maintenance and repairs			14.1		14.1
16 (e) Supplies and materials			6.3		6.3
17 (f) Contractual services			50.8		50.8
18 (g) Operating costs			60.0		60.0
19 (h) Capital outlay			76.9		76.9
20 (i) Out-of-state travel			7.5		7.5
21 (j) Other financing uses			2,169.7		2,169.7
22 Authorized FTE: 16.00 Permanent					
23 (12) PSL/NMSU aircraft fund:			280.5		280.5
24 (13) State aviation bureau:					
25 (a) Personal services	83.7		175.0		258.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	25.8		54.0		79.8
2 (c) Travel	119.9		250.7		370.6
3 (d) Maintenance and repairs	7.0		14.6		21.6
4 (e) Supplies and materials	.8		1.6		2.4
5 (f) Contractual services	.1		.3		.4
6 (g) Operating costs	31.4		65.5		96.9
7 (h) Capital outlay	.5		1.0		1.5
8 (i) Out-of-state travel	2.8		5.7		8.5
9 (j) Other financing uses	13.2		27.8		41.0
10 Authorized FTE: 6.00 Permanent					
11 (14) Transportation services division--equipment					
12 replacement fund:			2,000.0		2,000.0
13 Subtotal	[9,959.8]	[3,120.4]	[205,935.5]	[286.8]	219,302.5
14 EDUCATIONAL RETIREMENT BOARD:					
15 (a) Personal services		1,426.6			1,426.6
16 (b) Employee benefits		453.0			453.0
17 (c) Travel		37.2			37.2
18 (d) Maintenance and repairs		132.2			132.2
19 (e) Supplies and materials		38.0			38.0
20 (f) Contractual services		3,915.8			3,915.8
21 (g) Operating costs		374.4			374.4
22 (h) Other costs		201.0			201.0
23 (i) Capital outlay		62.1			62.1
24 (j) Out-of-state travel		38.0			38.0
25 (k) Other financing uses		.8			.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 43.00 Permanent				
2	The other state funds appropriation to the educational retirement board in the contractual services				
3	category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for				
4	investment manager fees.				
5	The other state funds appropriation to the educational retirement board in the other costs category				
6	includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the				
7	fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended				
8	or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this				
9	appropriation shall revert to the educational retirement board fund.				
10	Subtotal		[6,679.1]		6,679.1
11	CRIMINAL AND JUVENILE JUSTICE COORDINATING				
12	COUNCIL:	100.0			100.0
13	PUBLIC DEFENDER DEPARTMENT:				
14	(a) Personal services	9,319.3	580.1		9,899.4
15	(b) Employee benefits	3,139.3	193.4		3,332.7
16	(c) Travel	142.9			142.9
17	(d) Maintenance and repairs	88.0			88.0
18	(e) Supplies and materials	95.5			95.5
19	(f) Contractual services	7,751.7	376.5		8,128.2
20	(g) Operating costs	2,569.6			2,569.6
21	(h) Other costs	.3			.3
22	(i) Capital outlay	134.1		114.7	248.8
23	(j) Out-of-state travel	4.5			4.5
24	(k) Other financing uses	4.8			4.8
25	Authorized FTE: 283.00 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 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
2 2000 from appropriations made from the general fund shall not revert.					
3 Subtotal	[23,250.0]	[1,150.0]	[114.7]		24,514.7
4 GOVERNOR:					
5 (a) Personal services	1,155.0				1,155.0
6 (b) Employee benefits	395.0				395.0
7 (c) Travel	41.5				41.5
8 (d) Maintenance and repairs	21.4				21.4
9 (e) Supplies and materials	47.4				47.4
10 (f) Contractual services	66.2				66.2
11 (g) Operating costs	164.6				164.6
12 (h) Other costs	30.0				30.0
13 (i) Capital outlay	48.7				48.7
14 (j) Out-of-state travel	29.7				29.7
15 (k) Other financing uses	.5				.5
16 Authorized FTE: 27.00 Permanent					
17 Subtotal	[2,000.0]				2,000.0
18 LIEUTENANT GOVERNOR:					
19 (a) Personal services	251.1				251.1
20 (b) Employee benefits	82.7				82.7
21 (c) Travel	17.3				17.3
22 (d) Maintenance and repairs	.9				.9
23 (e) Supplies and materials	4.5				4.5
24 (f) Contractual services	13.5				13.5
25 (g) Operating costs	23.4				23.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	3.0				3.0
2 (i) Out-of-state travel	3.5				3.5
3 (j) Other financing uses	.1				.1
4 Authorized FTE: 6.00 Permanent					
5 Subtotal	[400.0]				400.0
6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
7 (1) Administrative division:					
8 (a) Personal services		1,890.0			1,890.0
9 (b) Employee benefits		611.5			611.5
10 (c) Travel		28.4			28.4
11 (d) Maintenance and repairs		78.7			78.7
12 (e) Supplies and materials		56.8			56.8
13 (f) Contractual services		8,870.8			8,870.8
14 (g) Operating costs		798.5			798.5
15 (h) Capital outlay		143.0			143.0
16 (i) Out-of-state travel		36.1			36.1
17 (j) Other financing uses		800.0			800.0
18 Authorized FTE: 51.00 Permanent; 2.00 Term					
19 The other state funds appropriation to the administrative division of the public employees retirement					
20 association in the contractual services category includes eight million fifty thousand dollars					
21 (\$8,050,000) to be used only for investment manager fees.					
22 The other state funds appropriation to the administrative division of the public employees					
23 retirement association in the other financing uses category includes eight hundred thousand dollars					
24 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
25 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
2 public employees retirement association income fund.					
3 (2) Maintenance division:					
4 (a) Personal services		399.4			399.4
5 (b) Employee benefits		176.5			176.5
6 (c) Travel		5.6			5.6
7 (d) Maintenance and repairs		598.3			598.3
8 (e) Supplies and materials		9.0			9.0
9 (f) Contractual services		25.6			25.6
10 (g) Operating costs		321.0			321.0
11 (h) Capital outlay		12.5			12.5
12 (i) Other financing uses		.3			.3
13 Authorized FTE: 22.00 Permanent					
14 (3) Deferred compensation:					
15 (a) Personal services		66.7			66.7
16 (b) Employee benefits		28.2			28.2
17 (c) Travel		2.0			2.0
18 (d) Maintenance and repairs		.5			.5
19 (e) Supplies and materials		4.5			4.5
20 (f) Contractual services		30.1			30.1
21 (g) Operating costs		14.0			14.0
22 (h) Capital outlay		15.3			15.3
23 (i) Out-of-state travel		4.0			4.0
24 Authorized FTE: 2.00 Permanent					
25 Subtotal			[15,027.3]		15,027.3

<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 STATE COMMISSION OF PUBLIC RECORDS:					
2 (a) Personal services	1,011.9				1,011.9
3 (b) Employee benefits	369.7				369.7
4 (c) Travel	7.4				7.4
5 (d) Maintenance and repairs	71.2		9.7		80.9
6 (e) Supplies and materials	8.3		14.5		22.8
7 (f) Contractual services	5.1				5.1
8 (g) Operating costs	134.4		4.0		138.4
9 (h) Other costs	25.2		27.5		52.7
10 (i) Capital outlay	14.0		46.1		60.1
11 (j) Out-of-state travel	3.0				3.0
12 (k) Other financing uses	.7				.7
13 Authorized FTE: 33.50 Permanent					
14 Subtotal	[1,650.9]		[101.8]		1,752.7
15 SECRETARY OF STATE:					
16 (a) Personal services	981.9				981.9
17 (b) Employee benefits	322.2				322.2
18 (c) Travel	16.4				16.4
19 (d) Maintenance and repairs	19.0				19.0
20 (e) Supplies and materials	41.0				41.0
21 (f) Contractual services	37.5				37.5
22 (g) Operating costs	511.1				511.1
23 (h) Other costs	76.0				76.0
24 (i) Capital outlay	88.1				88.1
25 (j) Out-of-state travel	6.0				6.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses	.8			.8
2	Authorized FTE: 36.00 Permanent;	1.00 Term;	1.33 Temporary		
3	Subtotal	[2,100.0]			2,100.0
4	PERSONNEL BOARD:				
5	(a) Personal services	2,332.4			2,332.4
6	(b) Employee benefits	772.6			772.6
7	(c) Travel	34.3			34.3
8	(d) Maintenance and repairs	72.1			72.1
9	(e) Supplies and materials	52.0			52.0
10	(f) Contractual services	32.4			32.4
11	(g) Operating costs	187.8			187.8
12	(h) Capital outlay	10.0			10.0
13	(i) Out-of-state travel	5.1			5.1
14	(j) Other financing uses	1.3			1.3
15	Authorized FTE: 66.50 Permanent				
16	Subtotal	[3,500.0]			3,500.0
17	STATE TREASURER:				
18	(a) Personal services	1,845.7		35.0	1,880.7
19	(b) Employee benefits	681.2			681.2
20	(c) Travel	20.5			20.5
21	(d) Maintenance and repairs	21.8			21.8
22	(e) Supplies and materials	40.3			40.3
23	(f) Contractual services	81.9			81.9
24	(g) Operating costs	480.8			480.8
25	(h) Capital outlay	39.5			39.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	5.0				5.0
2 (j) Other financing uses	.7				.7
3 Authorized FTE: 48.50 Permanent; 1.00 Term					
4 Subtotal	[3,217.4]			[35.0]	3,252.4
5 TOTAL GENERAL CONTROL	118,983.9	42,978.2	436,452.1	26,534.4	624,948.6
6	D. COMMERCE AND INDUSTRY				
7 BOARD OF EXAMINERS FOR ARCHITECTS:					
8 (a) Personal services		125.9			125.9
9 (b) Employee benefits		42.6			42.6
10 (c) Travel		17.1			17.1
11 (d) Maintenance and repairs		2.3			2.3
12 (e) Supplies and materials		7.5			7.5
13 (f) Contractual services		13.5			13.5
14 (g) Operating costs		42.1			42.1
15 (h) Capital outlay		15.5			15.5
16 (i) Out-of-state travel		9.1			9.1
17 (j) Other financing uses		1.5			1.5
18 Authorized FTE: 4.00 Permanent					
19 Subtotal		[277.1]			277.1
20 BORDER AUTHORITY:	100.0				100.0
21 Authorized FTE: 2.00 Permanent					
22 TOURISM DEPARTMENT:					
23 (1) Travel and marketing:					
24 (a) Personal services	384.8				384.8
25 (b) Employee benefits	120.9				120.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	27.2				27.2
2 (d) Maintenance and repairs	8.7				8.7
3 (e) Supplies and materials	35.0				35.0
4 (f) Contractual services	172.8				172.8
5 (g) Operating costs	4,409.6				4,409.6
6 (h) Other costs	1,354.2				1,354.2
7 (i) Out-of-state travel	27.0				27.0
8 (j) Other financing uses	.2				.2
9 Authorized FTE: 11.00 Permanent					
10 (2) Welcome centers:					
11 (a) Personal services	544.7				544.7
12 (b) Employee benefits	218.7				218.7
13 (c) Travel	13.6				13.6
14 (d) Maintenance and repairs	13.3				13.3
15 (e) Supplies and materials	12.0				12.0
16 (f) Contractual services	9.6				9.6
17 (g) Operating costs	51.9				51.9
18 (h) Capital outlay	17.5				17.5
19 (i) Out-of-state travel	.9				.9
20 (j) Other financing uses	.4				.4
21 Authorized FTE: 28.50 Permanent					
22 (3) New Mexico magazine:					
23 (a) Personal services			751.9		751.9
24 (b) Employee benefits			261.1		261.1
25 (c) Travel			7.7		7.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs		5.2		5.2
2	(e) Supplies and materials		24.1		24.1
3	(f) Contractual services		917.8		917.8
4	(g) Operating costs		2,662.8		2,662.8
5	(h) Other costs		200.0		200.0
6	(i) Capital outlay		19.2		19.2
7	(j) Out-of-state travel		5.0		5.0
8	(k) Other financing uses		.4		.4
9	Authorized FTE: 22.00 Permanent				
10	(4) Administrative services:				
11	(a) Personal services	400.9			400.9
12	(b) Employee benefits	141.1			141.1
13	(c) Travel	9.4			9.4
14	(d) Maintenance and repairs	4.7			4.7
15	(e) Supplies and materials	5.5			5.5
16	(f) Contractual services	9.9			9.9
17	(g) Operating costs	20.9			20.9
18	(h) Out-of-state travel	14.4			14.4
19	(i) Other financing uses	.2			.2
20	Authorized FTE: 10.00 Permanent				
21	Subtotal	[8,030.0]	[4,855.2]		12,885.2
22	ECONOMIC DEVELOPMENT DEPARTMENT:				
23	(1) Office of the secretary:				
24	(a) Personal services	344.6			344.6
25	(b) Employee benefits	108.8			108.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	29.9				29.9
2 (d) Maintenance and repairs	.6				.6
3 (e) Supplies and materials	10.0				10.0
4 (f) Contractual services	65.0				65.0
5 (g) Operating costs	510.6				510.6
6 (h) Other costs	2.0				2.0
7 (i) Capital outlay	2.5				2.5
8 (j) Out-of-state travel	14.0				14.0
9 (k) Other financing uses	.2				.2
10 Authorized FTE: 8.00 Permanent					
11 (2) Administrative services:					
12 (a) Personal services	562.9				562.9
13 (b) Employee benefits	188.3				188.3
14 (c) Travel	5.2				5.2
15 (d) Maintenance and repairs	29.0				29.0
16 (e) Supplies and materials	10.0				10.0
17 (f) Contractual services	62.4				62.4
18 (g) Operating costs	51.0				51.0
19 (h) Capital outlay	2.5				2.5
20 (i) Other financing uses	.2				.2
21 Authorized FTE: 14.00 Permanent					
22 (3) Economic development division:					
23 (a) Personal services	847.4				847.4
24 (b) Employee benefits	267.4				267.4
25 (c) Travel	65.9				65.9

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	4.2				4.2
2	(e) Supplies and materials	17.8				17.8
3	(f) Contractual services	639.3				639.3
4	(g) Operating costs	196.3				196.3
5	(h) Other costs	150.0				150.0
6	(i) Capital outlay	3.0				3.0
7	(j) Out-of-state travel	50.0				50.0
8	(k) Other financing uses	.4				.4

9 Authorized FTE: 23.00 Permanent

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

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

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 San Juan, McKinley
20 and Cibola counties, to be located in the county with the highest unemployment rate in the specified
21 region that shall supply office space and utilities for the regional economic development office. The
22 regional economic development office shall concentrate its efforts on areas in the district with the
23 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 Rio Arriba, Taos, 2 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 3 rate in the specified district that shall supply office space and utilities for the regional economic 4 development office. The regional economic development office shall concentrate its efforts on areas in 5 the district with the highest unemployment rates.</p>					
<p>6 The general fund appropriations to the economic development division of the economic development 7 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 8 regional economic development office in the economic development district including Bernalillo, Sandoval, 9 Valencia and Tarrant 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 Curry, Union, 16 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest 17 unemployment rate in the specified district that shall supply office space and utilities for the regional 18 economic development office. The regional economic development office shall concentrate its efforts on 19 areas in the district with the highest unemployment rates.</p>					
<p>20 The general fund appropriations to the economic development division of the economic development 21 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 22 regional economic development office in the economic development district including Grant, Catron, 23 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 24 specified district that shall supply office space and utilities for the regional economic development 25 office. The regional economic development office shall concentrate its efforts on areas in the district</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 with the highest unemployment rates.					
2 The general fund appropriations to the economic development division of the economic development					
3 department include fifty thousand dollars (\$50,000) and one economic development specialist for a					
4 regional economic development office in the economic development district including Lea, Eddy, Chaves,					
5 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the					
6 specified district that shall supply office space and utilities for the regional economic development					
7 office. The regional economic development office shall concentrate its efforts on areas in the district					
8 with the highest unemployment rates.					
9 The general fund appropriations to the economic development division of the economic development					
10 department include fifty thousand dollars (\$50,000) and one economic development specialist for a regional					
11 economic development office in the economic development district including Dona Ana, Sierra and Socorro					
12 counties, to be located in the county with the highest unemployment rate in the specified district that					
13 shall supply office space and utilities for the regional economic development office. The regional					
14 economic development office shall concentrate its efforts on areas in the district with the highest					
15 unemployment rates.					
16 The general fund appropriation to the economic development division of the economic development					
17 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a					
18 New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to					
19 provide goods and services to major New Mexico private and public sector employers and to attract					
20 out-of-state suppliers of these firms to relocate to New Mexico.					
21 (4) Science and technology:					
22 (a) Personal services	95.7			40.0	135.7
23 (b) Employee benefits	40.3				40.3
24 (c) Travel	5.5				5.5
25 (d) Maintenance and repairs	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	4.8				4.8
2 (f) Operating costs	17.7				17.7
3 (g) Capital outlay	2.0				2.0
4 (h) Out-of-state travel	6.3				6.3
5 (i) Other financing uses	.1				.1
6 Authorized FTE: 3.00 Permanent					
7 (5) Office of space commercialization:					
8 (a) Personal services	143.8				143.8
9 (b) Employee benefits	45.8				45.8
10 (c) Travel	13.2				13.2
11 (d) Maintenance and repairs	.1				.1
12 (e) Supplies and materials	5.1				5.1
13 (f) Contractual services	142.5				142.5
14 (g) Operating costs	25.4				25.4
15 (h) Other costs	1.0				1.0
16 (i) Capital outlay	2.5				2.5
17 (j) Out-of-state travel	12.7				12.7
18 (k) Other financing uses	.1				.1
19 Authorized FTE: 3.00 Permanent					
20 (6) Trade division:					
21 (a) Personal services	228.9				228.9
22 (b) Employee benefits	73.8				73.8
23 (c) Travel	8.9				8.9
24 (d) Maintenance and repairs	.3				.3
25 (e) Supplies and materials	5.6				5.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	175.0				175.0
2 (g) Operating costs	148.9				148.9
3 (h) Other costs	1.0				1.0
4 (i) Capital outlay	2.0				2.0
5 (j) Out-of-state travel	50.0				50.0
6 (k) Other financing uses	.1				.1
7 Authorized FTE: 6.00 Permanent					
8 The general fund appropriation to the trade division of the economic development department in the					
9 contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade					
10 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
11 (7) Film division:					
12 (a) Personal services	239.6				239.6
13 (b) Employee benefits	77.9				77.9
14 (c) Travel	7.3				7.3
15 (d) Maintenance and repairs	1.3				1.3
16 (e) Supplies and materials	9.8				9.8
17 (f) Contractual services	10.0				10.0
18 (g) Operating costs	133.9				133.9
19 (h) Other costs	1.0				1.0
20 (i) Capital outlay	2.5				2.5
21 (j) Out-of-state travel	15.9				15.9
22 (k) Other financing uses	.2				.2
23 Authorized FTE: 7.00 Permanent					
24 Subtotal	[6,000.0]			[40.0]	6,040.0
25 REGULATION AND LICENSING DEPARTMENT:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (1) Administrative services division:					
2 (a) Personal services	726.8		233.8		960.6
3 (b) Employee benefits	251.3		87.0		338.3
4 (c) Travel	8.0		.9		8.9
5 (d) Maintenance and repairs	25.0		18.2		43.2
6 (e) Supplies and materials	20.7		6.0		26.7
7 (f) Contractual services	18.2		15.1		33.3
8 (g) Operating costs	281.0		66.0		347.0
9 (h) Capital outlay	22.7				22.7
10 (i) Out-of-state travel	2.8		.8		3.6
11 (j) Other financing uses	.5		1.2		1.7
12 Authorized FTE: 25.40 Permanent					
13 (2) Construction industries division:					
14 (a) Personal services	3,169.1				3,169.1
15 (b) Employee benefits	1,067.8				1,067.8
16 (c) Travel	232.9				232.9
17 (d) Maintenance and repairs	7.4				7.4
18 (e) Supplies and materials	62.4				62.4
19 (f) Contractual services	120.0				120.0
20 (g) Operating costs	545.9				545.9
21 (h) Capital outlay	50.0				50.0
22 (i) Out-of-state travel	3.0				3.0
23 (j) Other financing uses	1.8				1.8
24 Authorized FTE: 96.00 Permanent					
25 (3) Manufactured housing division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	343.8			49.9	393.7
2 (b) Employee benefits	123.9			18.1	142.0
3 (c) Travel	26.9			5.2	32.1
4 (d) Maintenance and repairs	1.2				1.2
5 (e) Supplies and materials	6.3			1.8	8.1
6 (f) Contractual services	50.0			100.0	150.0
7 (g) Operating costs	46.2			16.6	62.8
8 (h) Capital outlay	2.5			1.5	4.0
9 (i) Out-of-state travel				6.8	6.8
10 (j) Other financing uses	.2			.1	.3
11 Authorized FTE: 12.00 Permanent					
12 The general fund appropriation to the manufactured housing division of the regulation and licensing					
13 department in the contractual services category includes fifty thousand dollars (\$50,000) for the purpose					
14 of conducting field inspections of manufactured homes.					
15 (4) Financial institutions division:					
16 (a) Personal services	612.3				612.3
17 (b) Employee benefits	202.3				202.3
18 (c) Travel	65.3				65.3
19 (d) Maintenance and repairs	2.6				2.6
20 (e) Supplies and materials	6.9				6.9
21 (f) Contractual services	.5				.5
22 (g) Operating costs	94.9				94.9
23 (h) Capital outlay	17.5				17.5
24 (i) Out-of-state travel	10.6				10.6
25 (j) Other financing uses	.4				.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	Authorized FTE: 17.75 Permanent				
2	(5) Alcohol and gaming division:				
3	(a) Personal services	489.1			489.1
4	(b) Employee benefits	187.5			187.5
5	(c) Travel	3.2			3.2
6	(d) Maintenance and repairs	.8			.8
7	(e) Supplies and materials	8.1			8.1
8	(f) Contractual services	11.7			11.7
9	(g) Operating costs	130.6			130.6
10	(h) Capital outlay	5.5			5.5
11	(i) Out-of-state travel	3.5			3.5
12	(j) Other financing uses	.3			.3
13	Authorized FTE: 15.00 Permanent				
14	(6) Securities division:				
15	(a) Personal services	593.8			593.8
16	(b) Employee benefits	199.1			199.1
17	(c) Travel	3.3			3.3
18	(d) Maintenance and repairs	2.0			2.0
19	(e) Supplies and materials	6.2			6.2
20	(f) Contractual services	1.5			1.5
21	(g) Operating costs	114.3			114.3
22	(h) Capital outlay	5.0			5.0
23	(i) Out-of-state travel	2.5			2.5
24	(j) Other financing uses	.4			.4
25	Authorized FTE: 17.25 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (7) Securities and education training division:					
2 (a) Travel			1.0		1.0
3 (b) Supplies and materials			5.6		5.6
4 (c) Contractual services			45.0		45.0
5 (d) Operating costs			21.0		21.0
6 (e) Capital outlay			7.0		7.0
7 (8) New Mexico state board of public accountancy:			345.5		345.5
8 Authorized FTE: 4.00 Permanent					
9 (9) Board of acupuncture and oriental medicine:			90.7		90.7
10 Authorized FTE: 1.05 Permanent					
11 (10) New Mexico athletic commission:			88.8		88.8
12 Authorized FTE: .65 Permanent					
13 (11) Athletic trainer practice board:			19.5		19.5
14 Authorized FTE: .20 Permanent					
15 (12) Board of barbers and cosmetologists:			516.7		516.7
16 Authorized FTE: 7.00 Permanent					
17 (13) Chiropractic board:			114.5		114.5
18 Authorized FTE: 1.50 Permanent					
19 (14) New Mexico board of dental health care:			234.6		234.6
20 Authorized FTE: 2.70 Permanent					
21 (15) Board of landscape architects:			28.8		28.8
22 Authorized FTE: .25 Permanent					
23 (16) Board of nursing home administrators:			49.0		49.0
24 Authorized FTE: .60 Permanent					
25 (17) Board of examiners for occupational therapy:			47.7		47.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: .60 Permanent				
2	(18) Board of optometry:		56.6		56.6
3	Authorized FTE: .70 Permanent				
4	(19) Board of osteopathic medical examiners:		49.2		49.2
5	Authorized FTE: .50 Permanent				
6	(20) Board of pharmacy:		1,089.3		1,089.3
7	Authorized FTE: 13.00 Permanent				
8	(21) Physical therapists' licensing board:		111.4		111.4
9	Authorized FTE: 1.40 Permanent				
10	(22) Board of podiatry:		20.6		20.6
11	Authorized FTE: .20 Permanent				
12	(23) Advisory board of private investigators and				
13	polygraphers:		160.2		160.2
14	Authorized FTE: 1.35 Permanent				
15	(24) New Mexico state board of psychologist				
16	examiners:		150.5		150.5
17	Authorized FTE: 1.45 Permanent				
18	(25) New Mexico real estate commission:		794.9		794.9
19	Authorized FTE: 9.40 Permanent				
20	(26) Advisory board of respiratory care				
21	practitioners:		47.8		47.8
22	Authorized FTE: .70 Permanent				
23	(27) Speech language pathology, audiology and				
24	hearing aid dispensing practices board:		86.1		86.1
25	Authorized FTE: 1.80 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (28) Board of thanatopractice:			93.6		93.6
2 Authorized FTE: .35 Permanent					
3 (29) Nutrition and dietetics practice board:			26.6		26.6
4 Authorized FTE: .30 Permanent					
5 (30) Board of social work examiners:			234.5		234.5
6 Authorized FTE: 2.00 Permanent					
7 (31) Interior design board:			32.7		32.7
8 Authorized FTE: .30 Permanent					
9 (32) Real estate recovery fund:			50.0		50.0
10 (33) Real estate appraisers board:			104.1		104.1
11 Authorized FTE: 1.45 Permanent					
12 (34) Board of massage therapy:			140.4		140.4
13 Authorized FTE: 1.65 Permanent					
14 (35) Counseling and therapy practice board:			346.2		346.2
15 Authorized FTE: 5.50 Permanent					
16 The other state funds appropriations to the various boards and commissions of the regulation and					
17 licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
18 and are contingent upon the department developing and finalizing administrative policies and procedures					
19 for boards and commissions for review by the legislative finance committee and department of finance and					
20 administration.					
21 Subtotal	[10,000.0]	[5,210.1]	[429.0]	[200.0]	15,839.1
22 PUBLIC REGULATION COMMISSION:					
23 (1) Administrative services division:					
24 (a) Personal services	2,474.1		340.0		2,814.1
25 (b) Employee benefits	832.5		110.0		942.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	3.3				3.3
2 (d) Maintenance and repairs	20.2				20.2
3 (e) Supplies and materials	7.8				7.8
4 (f) Contractual services	37.4				37.4
5 (g) Operating costs	501.4				501.4
6 (h) Capital outlay	20.0				20.0
7 (i) Out-of-state travel	9.4				9.4
8 Authorized FTE: 78.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the administrative services division					
10 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
11 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
12 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
13 dollars (\$35,000) from the reproduction fund.					
14 (2) Consumer relations division:					
15 (a) Personal services	412.5				412.5
16 (b) Employee benefits	140.8				140.8
17 (c) Operating costs	28.0				28.0
18 Authorized FTE: 13.00 Permanent					
19 (3) Insurance division:					
20 (a) Personal services	2,423.6		960.4		3,384.0
21 (b) Employee benefits	848.8		343.5		1,192.3
22 (c) Travel	6.3		104.5		110.8
23 (d) Maintenance and repairs	3.2		75.9		79.1
24 (e) Supplies and materials	11.0		67.2		78.2
25 (f) Contractual services	52.8		630.3		683.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	482.5		388.9		871.4
2 (h) Other costs			10,030.0		10,030.0
3 (i) Capital outlay	15.0		74.3		89.3
4 (j) Out-of-state travel	18.0		22.0		40.0
5 Authorized FTE: 101.00 Permanent					
6 The internal service funds/interagency transfers appropriations to the insurance division of the public					
7 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
8 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
9 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and					
10 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
11 The internal service funds/interagency transfers appropriations to the insurance division of the					
12 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
13 hundred dollars (\$929,400) from the fire protection fund.					
14 The internal service funds/interagency transfers appropriations to the insurance division of the					
15 public regulation commission for the firefighter training academy include six hundred fifty-eight					
16 thousand two hundred dollars (\$658,200) from the fire protection fund.					
17 (4) Legal division:					
18 (a) Personal services	690.7				690.7
19 (b) Employee benefits	217.5				217.5
20 (c) Operating costs	28.0				28.0
21 Authorized FTE: 15.00 Permanent					
22 (5) Transportation division:					
23 (a) Personal services	567.0			89.0	656.0
24 (b) Employee benefits	199.9			31.0	230.9
25 (c) Travel	21.5				21.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	15.0				15.0
2 (e) Supplies and materials	8.0				8.0
3 (f) Contractual services	4.8				4.8
4 (g) Operating costs	111.2				111.2
5 (h) Out-of-state travel	4.5				4.5
6 Authorized FTE: 21.00 Permanent					
7 (6) Utility division:					
8 (a) Personal services	880.2				880.2
9 (b) Employee benefits	283.6				283.6
10 (c) Travel	6.8				6.8
11 (d) Maintenance and repairs	38.8				38.8
12 (e) Supplies and materials	11.6				11.6
13 (f) Contractual services	129.6				129.6
14 (g) Operating costs	175.9				175.9
15 (h) Out-of-state travel	9.0				9.0
16 Authorized FTE: 22.00 Permanent					
17 Subtotal	[11,752.2]		[13,147.0]	[120.0]	25,019.2
18 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
19 (a) Personal services		317.4			317.4
20 (b) Employee benefits		124.7			124.7
21 (c) Travel		22.6			22.6
22 (d) Maintenance and repairs		21.1			21.1
23 (e) Supplies and materials		11.0			11.0
24 (f) Contractual services		226.9			226.9
25 (g) Operating costs		49.1			49.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		3.0			3.0
2 (i) Out-of-state travel		15.0			15.0
3 (j) Other financing uses		.2			.2
4 Authorized FTE: 10.00 Permanent					
5 Subtotal		[791.0]			791.0
6 BOARD OF NURSING:					
7 (a) Personal services		341.0	9.0		350.0
8 (b) Employee benefits		109.1	2.9		112.0
9 (c) Travel		27.1	.4		27.5
10 (d) Maintenance and repairs		9.1	.1		9.2
11 (e) Supplies and materials		17.5	.3		17.8
12 (f) Contractual services		152.0			152.0
13 (g) Operating costs		193.2	.8		194.0
14 (h) Other costs		3.8	.4		4.2
15 (i) Capital outlay		12.0	.2		12.2
16 (j) Out-of-state travel		5.0			5.0
17 (k) Other financing uses		.2			.2
18 Authorized FTE: 10.00 Permanent					
19 Subtotal		[870.0]	[14.1]		884.1
20 NEW MEXICO STATE FAIR:					
21 (a) Personal services		3,749.7			3,749.7
22 (b) Employee benefits		909.9			909.9
23 (c) Travel		80.1			80.1
24 (d) Maintenance and repairs		749.1			749.1
25 (e) Supplies and materials		155.4			155.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services		2,251.9		2,251.9
2	(g) Operating costs		1,546.9		1,546.9
3	(h) Other costs		1,382.5		1,382.5
4	(i) Capital outlay		2,837.8		2,837.8
5	(j) Out-of-state travel		8.2		8.2
6	Authorized FTE: 42.00 Permanent; 13.00 Term				
7	Subtotal		[13,671.5]		13,671.5
8	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
9	ENGINEERS AND SURVEYORS:				
10	(a) Personal services		159.4		159.4
11	(b) Employee benefits		55.6		55.6
12	(c) Travel		22.1		22.1
13	(d) Maintenance and repairs		7.0		7.0
14	(e) Supplies and materials		7.3		7.3
15	(f) Contractual services		66.7		66.7
16	(g) Operating costs		123.0		123.0
17	(h) Capital outlay		4.1		4.1
18	(i) Out-of-state travel		8.7		8.7
19	(j) Other financing uses		.2		.2
20	Authorized FTE: 6.00 Permanent				
21	Subtotal		[454.1]		454.1
22	GAMING CONTROL BOARD:				
23	(a) Personal services	1,367.2			1,367.2
24	(b) Employee benefits	424.3			424.3
25	(c) Travel	66.0			66.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	6.6				6.6
2 (e) Supplies and materials	40.3				40.3
3 (f) Contractual services	426.3				426.3
4 (g) Operating costs	318.0				318.0
5 (h) Capital outlay	6.8				6.8
6 (i) Out-of-state travel	43.7				43.7
7 (j) Other financing uses	.8				.8
8 Authorized FTE: 57.00 Permanent					
9 Subtotal	[2,700.0]				2,700.0
10 STATE RACING COMMISSION:					
11 (a) Personal services	584.5				584.5
12 (b) Employee benefits	304.4				304.4
13 (c) Travel	46.0				46.0
14 (d) Maintenance and repairs	3.0				3.0
15 (e) Supplies and materials	10.5				10.5
16 (f) Contractual services	400.0		2.2		402.2
17 (g) Operating costs	98.2				98.2
18 (h) Capital outlay	.1				.1
19 (i) Out-of-state travel	3.0				3.0
20 (j) Other financing uses	.3				.3
21 Authorized FTE: 15.17 Permanent; 1.40 Temporary					
22 Subtotal	[1,450.0]	[2.2]			1,452.2
23 NEW MEXICO APPLE COMMISSION:					
24 (a) Travel	6.0				6.0
25 (b) Maintenance and repairs	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Supplies and materials	1.0				1.0
2 (d) Contractual services	28.0		5.0		33.0
3 (e) Operating costs	4.8				4.8
4 (f) Other costs	.1				.1
5 (g) Out-of-state travel	3.0				3.0
6 Subtotal	[43.4]	[5.0]			48.4
7 BOARD OF VETERINARY MEDICINE:					
8 (a) Personal services			47.2		47.2
9 (b) Employee benefits			19.2		19.2
10 (c) Travel			9.8		9.8
11 (d) Maintenance and repairs			.6		.6
12 (e) Supplies and materials			4.0		4.0
13 (f) Contractual services			38.2		38.2
14 (g) Operating costs			26.3		26.3
15 (h) Capital outlay			2.2		2.2
16 (i) Out-of-state travel			4.6		4.6
17 (j) Other financing uses			.1		.1
18 Authorized FTE: 2.00 Permanent					
19 Subtotal		[152.2]			152.2
20 TOTAL COMMERCE AND INDUSTRY	40,075.6	26,288.4	13,590.1	360.0	80,314.1
21 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
22 OFFICE OF CULTURAL AFFAIRS:					
23 (1) Administrative services division:					
24 (a) Personal services	817.2				817.2
25 (b) Employee benefits	270.1				270.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	11.5				11.5
2 (d) Maintenance and repairs	13.8				13.8
3 (e) Supplies and materials	8.3				8.3
4 (f) Contractual services	41.6	55.0			96.6
5 (g) Operating costs	48.5	55.0			103.5
6 (h) Capital outlay	14.1				14.1
7 (i) Other financing uses	.5				.5
8 Authorized FTE: 22.50 Permanent					
9 (2) Hispanic cultural division:					
10 (a) Personal services	284.6				284.6
11 (b) Employee benefits	141.7				141.7
12 (c) Travel	31.7				31.7
13 (d) Maintenance and repairs	25.3				25.3
14 (e) Supplies and materials	39.8				39.8
15 (f) Contractual services	414.8				414.8
16 (g) Operating costs	356.3				356.3
17 (h) Capital outlay	214.2				214.2
18 (i) Out-of-state travel	2.0				2.0
19 (j) Other financing uses	.2				.2
20 Authorized FTE: 9.00 Permanent					
21 (3) Museum division:					
22 (a) Personal services	4,516.2	714.5			5,230.7
23 (b) Employee benefits	1,582.0	236.2			1,818.2
24 (c) Travel	11.4	58.2			69.6
25 (d) Maintenance and repairs	2.3	400.1			402.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	2.4	86.6			89.0
2 (f) Contractual services	56.4	98.0			154.4
3 (g) Operating costs	283.5	461.6			745.1
4 (h) Other costs	200.8	249.0			449.8
5 (i) Capital outlay		161.0			161.0
6 (j) Out-of-state travel		2.0			2.0
7 (k) Other financing uses		3.6			3.6
8 Authorized FTE: 161.75 Permanent; 29.75 Term					
9 The general fund appropriation to the museum division of the office of cultural affairs in the travel					
10 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category					
11 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two					
12 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight					
13 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.					
14 The general fund appropriation to the museum division of the office of cultural affairs in the					
15 contractual services category includes fifty-six thousand four hundred dollars (\$56,400) to provide					
16 equipment, teaching materials and supplies, instructional assistance and travel for the Hispanic folklore					
17 dance workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county.					
18 (4) Office of archaeological studies:					
19 (a) Personal services			1,321.3		1,321.3
20 (b) Employee benefits			449.8		449.8
21 (c) Travel			146.5		146.5
22 (d) Maintenance and repairs			7.0		7.0
23 (e) Supplies and materials			23.5		23.5
24 (f) Contractual services			200.0		200.0
25 (g) Operating costs			27.7		27.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs			1.6		1.6
2 (i) Capital outlay			36.0		36.0
3 (j) Out-of-state travel			1.3		1.3
4 (k) Other financing uses			1.1		1.1
5 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
6 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
7 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
8 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
9 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
10 appropriations made from the state road fund shall revert to the state road fund.					
11 (5) Natural history museum:					
12 (a) Personal services	1,504.1	243.8		27.9	1,775.8
13 (b) Employee benefits	507.9	101.5		11.2	620.6
14 (c) Travel	12.4	44.7			57.1
15 (d) Maintenance and repairs	165.4				165.4
16 (e) Supplies and materials		104.4			104.4
17 (f) Contractual services		180.0			180.0
18 (g) Operating costs	333.3	166.8			500.1
19 (h) Other costs	33.6				33.6
20 (i) Capital outlay		21.8			21.8
21 (j) Out-of-state travel		1.0			1.0
22 (k) Other financing uses	1.4				1.4
23 Authorized FTE: 53.50 Permanent; 17.25 Term					
24 (6) Arts division:					
25 (a) Personal services	434.7			133.9	568.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	148.0			42.8	190.8
2 (c) Travel	41.0				41.0
3 (d) Maintenance and repairs	2.9				2.9
4 (e) Supplies and materials	10.0				10.0
5 (f) Contractual services	150.0	400.0		55.0	605.0
6 (g) Operating costs	91.6				91.6
7 (h) Other costs	889.7			181.3	1,071.0
8 (i) Out-of-state travel	7.8				7.8
9 (j) Other financing uses	.4				.4
10 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
11 (7) Library division:					
12 (a) Personal services	1,473.3			365.3	1,838.6
13 (b) Employee benefits	521.6			108.1	629.7
14 (c) Travel	27.9			76.0	103.9
15 (d) Maintenance and repairs	45.1			6.5	51.6
16 (e) Supplies and materials	22.1			10.2	32.3
17 (f) Contractual services	655.2			43.0	698.2
18 (g) Operating costs	183.0			188.0	371.0
19 (h) Other costs	365.0				365.0
20 (i) Capital outlay	422.9	59.0		39.0	520.9
21 (j) Out-of-state travel	1.0			2.0	3.0
22 (k) Other financing uses	1.3				1.3
23 Authorized FTE: 46.00 Permanent; 19.00 Term					
24 The general fund appropriation to the library division of the office of cultural affairs in the other					
25 costs category includes an additional one hundred thousand dollars (\$100,000) to provide grants-in-aid					

<u>Item</u>	<u>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 local library services.					
2 The general fund appropriation to the library division of the office of cultural affairs in the					
3 capital outlay category includes an additional one hundred thousand dollars (\$100,000) to provide					
4 electronic databases for libraries.					
5 (8) Historic preservation division:					
6 (a) Personal services	386.3	156.7		343.9	886.9
7 (b) Employee benefits	122.8	48.6		108.4	279.8
8 (c) Travel	13.7			9.9	23.6
9 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
10 (e) Supplies and materials	12.5	4.2		11.3	28.0
11 (f) Contractual services	155.5	25.5		34.0	215.0
12 (g) Operating costs	41.6			22.1	63.7
13 (h) Other costs				180.0	180.0
14 (i) Capital outlay		1.0			1.0
15 (j) Out-of-state travel	8.8			1.0	9.8
16 (k) Other financing uses	.5				.5
17 Authorized FTE: 10.00 Permanent; 16.00 Term					
18 (9) Space center:					
19 (a) Personal services	642.1	116.7			758.8
20 (b) Employee benefits	226.8	32.7			259.5
21 (c) Travel	11.4	10.7			22.1
22 (d) Maintenance and repairs	65.7	74.8			140.5
23 (e) Supplies and materials	2.1	96.0			98.1
24 (f) Operating costs	146.9	64.7			211.6
25 (g) Capital outlay		12.8			12.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel			1.0		1.0
2 (i) Other financing uses			.6		.6
3 Authorized FTE: 24.00 Permanent; 6.50 Term					
4 (10) Farm and ranch heritage museum:					
5 (a) Personal services	620.6	157.6			778.2
6 (b) Employee benefits	212.5	44.6			257.1
7 (c) Travel		41.7			41.7
8 (d) Maintenance and repairs	19.7	92.0			111.7
9 (e) Supplies and materials		69.0			69.0
10 (f) Contractual services	177.6	39.4			217.0
11 (g) Operating costs	253.1				253.1
12 (h) Other costs	.1				.1
13 (i) Capital outlay		123.0			123.0
14 (j) Out-of-state travel	3.0				3.0
15 (k) Other financing uses	.6				.6
16 Authorized FTE: 28.50 Permanent					
17 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
18 2000 from appropriations made from the general fund shall not revert.					
19 Subtotal	[20,582.7]	[5,125.1]	[2,215.8]	[2,023.8]	29,947.4
20 NEW MEXICO LIVESTOCK BOARD:					
21 (a) Personal services	183.9	1,772.4		241.9	2,198.2
22 (b) Employee benefits	67.4	676.6		89.0	833.0
23 (c) Travel	25.0	296.0		19.0	340.0
24 (d) Maintenance and repairs	.5	10.3		1.3	12.1
25 (e) Supplies and materials	4.5	148.6		5.4	158.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	6.1	236.2		18.2	260.5
2 (g) Operating costs	6.1	296.8		4.2	307.1
3 (h) Capital outlay	25.6	144.9		29.2	199.7
4 (i) Out-of-state travel	1.0	6.1		1.1	8.2
5 Authorized FTE: 78.80 Permanent					
6 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
7 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
8 program.					
9 Subtotal	[320.1]	[3,587.9]		[409.3]	4,317.3
10 DEPARTMENT OF GAME AND FISH:					
11 (1) Game protection division:					
12 (a) Personal services	40.0		6,313.0	2,978.1	9,331.1
13 (b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
14 (c) Travel	6.0		948.2	520.1	1,474.3
15 (d) Maintenance and repairs	2.0		303.6	166.5	472.1
16 (e) Supplies and materials	5.0		787.2	431.7	1,223.9
17 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
18 (g) Operating costs	10.0		1,585.2	847.6	2,442.8
19 (h) Other costs	5.0		76.1	41.8	122.9
20 (i) Capital outlay	7.0		820.3	396.0	1,223.3
21 (j) Out-of-state travel			47.3	25.9	73.2
22 (k) Other financing uses			3.5	350.0	353.5
23 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
24 The internal service funds/interagency transfers appropriations to the game protection division of the					
25 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					

<u>Item</u>	<u>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 and employee benefits categories to add eight wildlife management officers in each district					
2 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and					
3 employee benefits categories to hire and train ten temporary assistance for needy families program					
4 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the					
5 operating costs category for the administration of Ute dam.					
6 The general fund appropriations to the game protection division of the department of game and fish					
7 shall be used for the conservation of nongame wildlife species and for public information and education					
8 programs related to wildlife.					
9 Unexpended or unencumbered balances in the game protection division of the department of game and					
10 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not					
11 revert.					
12 (2) Bighorn sheep auction fund:					
13 (a) Personal services			2.4	2.6	5.0
14 (b) Travel			43.1	45.2	88.3
15 (c) Supplies and materials			22.4	23.6	46.0
16 (d) Contractual services			82.4	86.6	169.0
17 (e) Operating costs			1.3	1.3	2.6
18 (f) Out-of-state travel			.4	.4	.8
19 (3) Sikes Act fund:					
20 (a) Personal services			43.9		43.9
21 (b) Employee benefits			17.0		17.0
22 (c) Travel			4.7		4.7
23 (d) Maintenance and repairs			.4		.4
24 (e) Supplies and materials			1.7		1.7
25 (f) Operating costs			25.4		25.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Other costs			1,100.0		1,100.0
2 (h) Capital outlay			27.0		27.0
3 Authorized FTE: 1.00 Term					
4 (4) Share with wildlife program:			70.0		70.0
5 (5) Endangered species program:					
6 (a) Personal services	49.2			136.0	185.2
7 (b) Employee benefits	17.0			47.1	64.1
8 (c) Travel	9.9			24.6	34.5
9 (d) Maintenance and repairs	2.5			4.1	6.6
10 (e) Supplies and materials	3.4			5.6	9.0
11 (f) Contractual services	76.6			61.5	138.1
12 (g) Operating costs	20.0			14.7	34.7
13 (h) Capital outlay	5.8			14.2	20.0
14 (i) Out-of-state travel	.8			2.2	3.0
15 Authorized FTE: 5.00 Permanent					
16 Subtotal	[285.2]		[16,109.4]	[8,141.6]	24,536.2
17 ENERGY, MINERALS AND NATURAL RESOURCES					
18 DEPARTMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	417.8			75.8	493.6
21 (b) Employee benefits	153.6			23.6	177.2
22 (c) Travel	8.0			7.0	15.0
23 (d) Maintenance and repairs	.7			.5	1.2
24 (e) Supplies and materials	5.4			1.9	7.3
25 (f) Contractual services	126.5			13.1	139.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (g) Operating costs	99.6			12.3	111.9
2 (h) Capital outlay	5.2			6.0	11.2
3 (i) Out-of-state travel	4.7			9.0	13.7
4 (j) Other financing uses	.2			831.3	831.5
5 Authorized FTE: 11.00 Permanent					
6 (2) Administrative services division:					
7 (a) Personal services	1,204.0			73.8	1,277.8
8 (b) Employee benefits	424.5			21.6	446.1
9 (c) Travel	10.5				10.5
10 (d) Maintenance and repairs	16.3				16.3
11 (e) Supplies and materials	3.9			26.5	30.4
12 (f) Contractual services	5.0				5.0
13 (g) Operating costs	179.7			102.8	282.5
14 (h) Capital outlay	73.3				73.3
15 (i) Out-of-state travel	1.4				1.4
16 (j) Other financing uses	.8				.8
17 Authorized FTE: 33.00 Permanent; 3.00 Term					
18 (3) Energy conservation and management division:					
19 (a) Personal services	351.2			29.6	380.8
20 (b) Employee benefits	129.0			10.0	139.0
21 (c) Travel				17.0	17.0
22 (d) Maintenance and repairs	1.6			4.8	6.4
23 (e) Supplies and materials				14.8	14.8
24 (f) Contractual services	46.2		525.0	637.7	1,208.9
25 (g) Operating costs	3.0			81.9	84.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	.2		110.0	.8	111.0
2 (i) Capital outlay	3.7			49.9	53.6
3 (j) Out-of-state travel				16.2	16.2
4 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
5 Authorized FTE: 8.00 Permanent; 1.00 Term					
6 (4) Forestry division:					
7 (a) Personal services	1,579.9	58.0	2.0	301.6	1,941.5
8 (b) Employee benefits	573.7	5.9	.2	90.5	670.3
9 (c) Travel	79.5	73.0		69.1	221.6
10 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
11 (e) Supplies and materials	29.5	27.5		36.1	93.1
12 (f) Contractual services	9.5	2.0		210.0	221.5
13 (g) Operating costs	214.6	37.5		166.7	418.8
14 (h) Other costs	1.3	160.0		23.0	184.3
15 (i) Capital outlay	70.9	18.0		22.2	111.1
16 (j) Out-of-state travel	11.0	1.9		6.0	18.9
17 (k) Other financing uses	3.4	2.1			5.5
18 Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary					
19 (5) State parks division:					
20 (a) Personal services	3,498.6	3,055.5		152.0	6,706.1
21 (b) Employee benefits	1,293.8	1,124.1		56.6	2,474.5
22 (c) Travel	202.1	151.2		77.5	430.8
23 (d) Maintenance and repairs	455.2	349.3			804.5
24 (e) Supplies and materials	138.2	103.5		100.3	342.0
25 (f) Contractual services	133.6	76.5		510.9	721.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	854.6	654.4		25.6	1,534.6
2 (h) Other costs	9.2		1,420.9		1,430.1
3 (i) Capital outlay	543.9	1,709.1		137.3	2,390.3
4 (j) Out-of-state travel	1.6			4.0	5.6
5 (k) Other financing uses	5.0	1,420.9			1,425.9
6 Authorized FTE: 209.00 Permanent;	5.00	Term;	50.00	Temporary	
7 (6) Mining and minerals division:					
8 (a) Personal services	211.0		359.1	690.7	1,260.8
9 (b) Employee benefits	69.1		122.2	234.5	425.8
10 (c) Travel	13.7		23.4	75.2	112.3
11 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
12 (e) Supplies and materials	9.7		8.7	26.5	44.9
13 (f) Contractual services	7.9		7.2	1,048.9	1,064.0
14 (g) Operating costs	24.2		45.2	123.3	192.7
15 (h) Capital outlay	9.1	4.0	26.5	58.0	97.6
16 (i) Out-of-state travel	2.9		4.5	13.0	20.4
17 (j) Other financing uses	.1	598.5	.1	.4	599.1
18 Authorized FTE: 16.00 Permanent;	15.00	Term			
19 (7) Oil conservation division:					
20 (a) Personal services	1,953.4	24.6	46.2	182.2	2,206.4
21 (b) Employee benefits	700.2	7.4	13.8	53.5	774.9
22 (c) Travel	78.9			2.7	81.6
23 (d) Maintenance and repairs	25.7				25.7
24 (e) Supplies and materials	43.4			4.2	47.6
25 (f) Contractual services	98.2	538.0			636.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	691.3			.7	692.0
2 (h) Other costs	.3			.7	1.0
3 (i) Capital outlay	228.8	8.0		35.9	272.7
4 (j) Out-of-state travel	12.4			2.6	15.0
5 (k) Other financing uses	1.0			125.2	126.2
6 Authorized FTE: 62.00 Permanent; 2.00 Term					
7 (8) Youth conservation corps:					
8 (a) Personal services		72.8			72.8
9 (b) Employee benefits		19.7			19.7
10 (c) Travel		6.2			6.2
11 (d) Supplies and materials		6.8			6.8
12 (e) Contractual services		2,531.8			2,531.8
13 (f) Operating costs		8.2			8.2
14 (g) Out-of-state travel		1.2			1.2
15 (h) Other financing uses		.1			.1
16 Authorized FTE: 2.00 Permanent					
17 The other state funds appropriations to the youth conservation corps of the energy, minerals and natural					
18 resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
19 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
20 used for projects within the Rio Grande valley state park.					
21 Subtotal	[17,200.0]	[13,874.3]	[3,091.6]	[6,938.7]	41,104.6
22 COMMISSIONER OF PUBLIC LANDS:					
23 (a) Personal services		5,185.5			5,185.5
24 (b) Employee benefits		1,715.9			1,715.9
25 (c) Travel		102.3			102.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs		120.7		120.7
2	(e) Supplies and materials		162.2		162.2
3	(f) Contractual services		579.5		579.5
4	(g) Operating costs		1,200.5		1,200.5
5	(h) Other costs		1.5		1.5
6	(i) Capital outlay		255.3		255.3
7	(j) Out-of-state travel		53.0		53.0
8	(k) Other financing uses		563.7		563.7
9	Authorized FTE: 151.00 Permanent;	4.00	Temporary		
10	Subtotal		[9,940.1]		9,940.1
11	STATE ENGINEER:				
12	(1) Administration:				
13	(a) Personal services	5,332.0	249.0		5,581.0
14	(b) Employee benefits	1,802.4	75.0		1,877.4
15	(c) Travel	193.3	35.0		228.3
16	(d) Maintenance and repairs	88.5			88.5
17	(e) Supplies and materials	79.9	5.0		84.9
18	(f) Contractual services	1,717.1		214.0	1,931.1
19	(g) Operating costs	1,046.4	50.1		1,096.5
20	(h) Other costs	10.2			10.2
21	(i) Capital outlay	366.0		430.0	796.0
22	(j) Out-of-state travel	6.7			6.7
23	(k) Other financing uses	3.9			3.9
24	Authorized FTE: 162.00 Permanent;	.69	Temporary		
25	The general fund appropriation to the administration of the state engineer in the capital outlay category				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 includes seventy-five thousand dollars (\$75,000) to assist the Taos valley acequia association and the					
2 Rio de Chama acequia association in developing pilot regional acequia geographic information systems to					
3 be compatible with the statewide geographic information system currently being developed by the state					
4 engineer. No more than five percent of the appropriation may be expended by the state engineer for					
5 administrative costs incurred in the administration of the appropriation. The balance of the					
6 appropriation shall be disbursed equally to the Taos valley acequia association and the Rio de Chama					
7 acequia association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000					
8 shall revert to the general fund.					
9 The internal service funds/interagency transfers appropriations to the administration of the state					
10 engineer in the contractual services and capital outlay categories include six hundred forty-four					
11 thousand dollars (\$644,000) from the irrigation works construction fund.					
12 (2) Legal services division:					
13 (a) Personal services	1,083.6				1,083.6
14 (b) Employee benefits	339.7				339.7
15 (c) Travel	38.3				38.3
16 (d) Maintenance and repairs	3.0				3.0
17 (e) Supplies and materials	17.4				17.4
18 (f) Contractual services	505.0		1,702.0		2,207.0
19 (g) Operating costs	243.5				243.5
20 (h) Capital outlay	46.0				46.0
21 (i) Out-of-state travel	7.8				7.8
22 (j) Other financing uses	.4				.4
23 Authorized FTE: 25.00 Permanent					
24 The general fund appropriation to the legal services division of the state engineer in the contractual					
25 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream 2 system and the San Juan river basin.					
3 The general fund appropriations to the legal services division of the state engineer in the personal 4 services, employee benefits, travel, supplies and materials and capital outlay categories include 5 seventy-five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for 6 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be 7 expended by the state engineer for any other purpose.					
8 The general fund appropriation to the legal services division of the state engineer in the 9 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing 10 adjudication records in the legal services division and for the digitization of acequia maps in the 11 northern Rio Grande tributaries adjudications to be linked through a geographical information system 12 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and 13 obligations of the United States to successors in interest to land grants for defending provisionally 14 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se. 15 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the 16 general fund. This appropriation may not be expended for any other purpose.					
17 The internal service funds/interagency transfers appropriation to the legal services division of the 18 state engineer in the contractual services category includes one million seven hundred two thousand 19 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one 20 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing 21 acequia parciante claims in pending water right adjudications which include responding to errors and 22 omissions claims made by individual acequia members and to pay the state's share of special master fees 23 incurred by the adjudication court and assessed against the state. None of the appropriations for the 24 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or 25 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 construction fund.					
2 (3) Interstate stream commission:					
3 (a) Personal services	726.4				726.4
4 (b) Employee benefits	220.6				220.6
5 (c) Travel	43.8		10.3		54.1
6 (d) Maintenance and repairs	7.0				7.0
7 (e) Supplies and materials	8.9				8.9
8 (f) Contractual services	298.9	32.0	302.9		633.8
9 (g) Operating costs	235.5		10.4		245.9
10 (h) Capital outlay	9.6				9.6
11 (i) Out-of-state travel	17.9		10.3		28.2
12 (j) Other financing uses	.3				.3
13 Authorized FTE: 18.00 Permanent					
14 The internal service funds/interagency transfers appropriations to the interstate stream commission					
15 include three hundred thirty-three thousand nine hundred dollars (\$333,900) from the irrigation works					
16 construction fund.					
17 (4) Ute dam operation:					
18 (a) Personal services			27.8		27.8
19 (b) Employee benefits			15.8		15.8
20 (c) Travel			2.6		2.6
21 (d) Maintenance and repairs			3.9		3.9
22 (e) Supplies and materials			1.6		1.6
23 (f) Contractual services			17.5		17.5
24 (g) Operating costs			3.5		3.5
25 (h) Out-of-state travel			.3		.3

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
2 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
3 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
4 (6) Debt service fund:			270.0		270.0
5 (7) Income fund:		4,809.0			4,809.0
6 (8) Improvement of Rio Grande income fund					
7 program:		2,578.0	897.0		3,475.0
8 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
9 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
10 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
11 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
12 flood control or carriage of water or both.					
13 Subtotal	[14,500.0]	[8,036.1]	[9,971.8]		32,507.9
14 ORGANIC COMMODITY COMMISSION:					
15 (a) Personal services	33.9	27.4			61.3
16 (b) Employee benefits	19.8				19.8
17 (c) Travel	13.4				13.4
18 (d) Supplies and materials	1.8				1.8
19 (e) Contractual services	20.4				20.4
20 (f) Operating costs	15.4				15.4
21 (g) Out-of-state travel	2.0				2.0
22 Authorized FTE: 2.50 Permanent					
23 Subtotal	[106.7]	[27.4]			134.1
24 TOTAL AGRICULTURE, ENERGY AND					
25 NATURAL RESOURCES	52,994.7	40,590.9	31,388.6	17,513.4	142,487.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	F. HEALTH, HOSPITALS AND HUMAN SERVICES				
2	COMMISSION ON THE STATUS OF WOMEN:				
3	(a) Personal services	198.9			198.9
4	(b) Employee benefits	86.4			86.4
5	(c) Travel	31.4			31.4
6	(d) Maintenance and repairs	2.5			2.5
7	(e) Supplies and materials	5.0			5.0
8	(f) Contractual services	7.5			7.5
9	(g) Operating costs	82.5			82.5
10	(h) Other costs	1.0	700.0		701.0
11	(i) Capital outlay	2.3			2.3
12	(j) Out-of-state travel	3.0			3.0
13	(k) Other financing uses	.1			.1
14	Authorized FTE:	7.00 Permanent			
15	The internal services funds/interagency transfers appropriation to the commission on the status of women				
16	in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at				
17	workforce development for adult women in accordance with the maintenance-of-effort requirements for the				
18	temporary assistance for needy families block grant program for the state of New Mexico.				
19	Subtotal	[420.6]	[700.0]		1,120.6
20	COMMISSION FOR DEAF AND HARD-OF-HEARING				
21	PERSONS:				
22	(a) Personal services	165.2	25.7	33.4	224.3
23	(b) Employee benefits	45.0	9.6	12.6	67.2
24	(c) Travel	10.9	8.0	6.0	24.9
25	(d) Maintenance and repairs	1.9			1.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	7.5		20.9	3.5	31.9
2 (f) Contractual services	117.3		16.0	3.0	136.3
3 (g) Operating costs	70.6		10.5	4.6	85.7
4 (h) Capital outlay	6.5		4.5	3.0	14.0
5 (i) Out-of-state travel			2.9	1.5	4.4
6 (j) Other financing uses	.1		.1		.2
7 Authorized FTE: 6.00 Permanent; 2.00 Term					
8 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
9 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
10 including an emergency interpreter access system, mental health services assistance, a case management					
11 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
12 blind.					
13 Subtotal	[425.0]		[98.2]	[67.6]	590.8
14 MARTIN LUTHER KING, JR. COMMISSION:					
15 (a) Personal services	66.0				66.0
16 (b) Employee benefits	22.9				22.9
17 (c) Travel	4.0				4.0
18 (d) Maintenance and repairs	.7				.7
19 (e) Supplies and materials	3.5				3.5
20 (f) Contractual services	18.8				18.8
21 (g) Operating costs	29.2				29.2
22 (h) Other costs	20.8				20.8
23 (i) Out-of-state travel	4.0				4.0
24 (j) Other financing uses	.1				.1
25 Authorized FTE: 2.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[170.0]				170.0
2 COMMISSION FOR THE BLIND:					
3 (a) Personal services	416.2	229.5		1,785.1	2,430.8
4 (b) Employee benefits	137.4	103.7		583.6	824.7
5 (c) Travel	35.8	16.6		93.6	146.0
6 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
7 (e) Supplies and materials	18.8	14.7		82.6	116.1
8 (f) Contractual services	28.7	23.4		131.4	183.5
9 (g) Operating costs	97.0	67.6		380.6	545.2
10 (h) Other costs	672.8	344.8		1,117.6	2,135.2
11 (i) Capital outlay	59.8	46.7		190.7	297.2
12 (j) Out-of-state travel	2.4			10.4	12.8
13 (k) Other financing uses	.3	.2		1.2	1.7
14 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
15 Subtotal	[1,486.5]	[856.1]		[4,427.2]	6,769.8
16 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
17 (a) Personal services	326.2		96.0		422.2
18 (b) Employee benefits	100.1		23.7		123.8
19 (c) Travel	34.3		7.8		42.1
20 (d) Maintenance and repairs	1.7		.5		2.2
21 (e) Supplies and materials	9.8		1.9		11.7
22 (f) Contractual services	26.8		1.0		27.8
23 (g) Operating costs	33.1		7.6		40.7
24 (h) Other costs	1,458.0		1,040.8		2,498.8
25 (i) Capital outlay	4.5				4.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel	5.5		2.5		8.0
2 Authorized FTE: 10.00 Permanent; 4.00 Term					
3 The general fund appropriation to the office of Indian affairs in the other costs category includes five					
4 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
5 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
6 public policy program to prepare Native American youth for assuming leadership roles in their					
7 communities; twenty-five thousand dollars (\$25,000) for funding tribal tourism education programs for the					
8 public or tribal members; and thirty-five thousand dollars (\$35,000) to provide support services to					
9 improve the success rate of students from Dulce entering or enrolled in college in Rio Arriba county.					
10 Subtotal	[2,000.0]		[1,181.8]		3,181.8
11 STATE AGENCY ON AGING:					
12 (1) Administration:					
13 (a) Personal services	613.6		48.8	341.8	1,004.2
14 (b) Employee benefits	215.8		16.5	114.1	346.4
15 (c) Travel	20.1		23.5	18.9	62.5
16 (d) Maintenance and repairs	1.2			.8	2.0
17 (e) Supplies and materials	7.0		5.4	2.8	15.2
18 (f) Contractual services	17.8			8.0	25.8
19 (g) Operating costs	45.4		14.9	34.3	94.6
20 (h) Other costs	22.1			5.5	27.6
21 (i) Capital outlay			1.5		1.5
22 (j) Out-of-state travel	1.7		2.0	2.9	6.6
23 Authorized FTE: 25.50 Permanent					
24 (2) Special programs:					
25 (a) Personal services	144.9			166.6	311.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	55.6			52.4	108.0
2 (c) Travel	19.1			6.4	25.5
3 (d) Supplies and materials	17.2			2.2	19.4
4 (e) Contractual services	4.9				4.9
5 (f) Operating costs	46.8			31.0	77.8
6 (g) Other costs	21.5			69.3	90.8
7 (h) Out-of-state travel				7.3	7.3
8 Authorized FTE: 8.00 Permanent; 1.00 Term					
9 (3) Employment programs:					
10 (a) Personal services				15.0	15.0
11 (b) Employee benefits				4.5	4.5
12 (c) Travel				4.0	4.0
13 (d) Supplies and materials				.7	.7
14 (e) Operating costs				3.4	3.4
15 (f) Other costs	838.7		173.8	388.3	1,400.8
16 (4) Community programs:					
17 (a) Other costs	11,220.4			5,264.5	16,484.9
18 (b) Other financing uses	1,181.8				1,181.8
19 The general fund appropriations to the community programs of the state agency on aging used to supplement					
20 federal Older Americans Act programs shall be contracted to the designated area agencies on aging.					
21 The general fund appropriation to the community programs of the state agency on aging in the other					
22 costs category includes funding to support senior olympics; twenty thousand dollars (\$20,000) for senior					
23 citizen emergency services in Dona Ana county; ten thousand dollars (\$10,000) for operating expenses of					
24 the Harding senior center; and one hundred thousand dollars (\$100,000) for operating expenses of the Eagle					
25 Nest senior center.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Volunteer programs:					
2 (a) Other costs	2,500.2				2,500.2
3 (b) Other financing uses	220.2				220.2
4 The general fund appropriation to the state agency on aging in the other costs category includes twenty					
5 thousand dollars (\$20,00) the Curry county retired senior volunteer program.					
6 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
7 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days after					
8 the fiscal year 2000 audit report has been approved by the state auditor.					
9 Subtotal	[17,216.0]		[286.4][6,544.7]	24,047.1
10 HUMAN SERVICES DEPARTMENT:					
11 (1) Administrative services division:					
12 (a) Personal services	3,227.0			3,385.3	6,612.3
13 (b) Employee benefits	1,146.1			1,202.4	2,348.5
14 (c) Travel	37.1			38.9	76.0
15 (d) Maintenance and repairs	95.2			99.9	195.1
16 (e) Supplies and materials	53.6			56.2	109.8
17 (f) Contractual services	206.6			186.0	392.6
18 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
19 (h) Out-of-state travel	3.9			4.1	8.0
20 (i) Other financing uses	1.9			1.9	3.8
21 Authorized FTE: 185.00 Permanent; 19.00 Term					
22 (2) Child support enforcement division:					
23 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
24 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
25 (c) Travel	2.3	34.7		71.6	108.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
2 (e) Supplies and materials	2.7	40.1		83.0	125.8
3 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
4 (g) Operating costs		2,631.7		5,434.1	8,065.8
5 (h) Out-of-state travel		3.2		6.3	9.5
6 (i) Other financing uses		2.0		3.9	5.9
7 Authorized FTE: 315.00 Permanent					
8 The general fund appropriation to the child support enforcement division of the human services department					
9 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
10 Nation child support enforcement program.					
11 (3) Medical assistance division:					
12 (a) Personal services	1,604.7			2,127.2	3,731.9
13 (b) Employee benefits	491.5			651.5	1,143.0
14 (c) Travel	23.6			23.6	47.2
15 (d) Maintenance and repairs	.3			.3	.6
16 (e) Supplies and materials	69.6			69.6	139.2
17 (f) Contractual services	4,141.1	326.0	472.0	9,179.9	14,119.0
18 (g) Operating costs	1,332.5			1,332.5	2,665.0
19 (h) Capital outlay	2.2			2.3	4.5
20 (i) Out-of-state travel	5.0			5.0	10.0
21 (j) Other financing uses	4.7			19,152.2	19,156.9
22 Authorized FTE: 120.00 Permanent					
23 (4) Income support division:					
24 (a) Personal services	9,157.1			11,716.0	20,873.1
25 (b) Employee benefits	3,478.1			4,389.3	7,867.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	220.6			259.0	479.6
2 (d) Maintenance and repairs	196.1			230.3	426.4
3 (e) Supplies and materials	343.6			403.3	746.9
4 (f) Contractual services	4,985.1	936.1		8,881.8	14,803.0
5 (g) Operating costs	4,776.6			5,607.4	10,384.0
6 (h) Capital outlay	48.4			145.1	193.5
7 (i) Out-of-state travel	2.7			7.3	10.0
8 (j) Other financing uses	8.0			1,818.8	1,826.8
9 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
10 The general fund appropriations to the income support division of the human services department in the					
11 contractual services category include one hundred twelve thousand five hundred dollars (\$112,500) to					
12 provide emergency shelter, meals, transitional housing and stable supportive housing to homeless persons					
13 and families statewide; one million one hundred thousand dollars (\$1,100,000) to provide emergency					
14 assistance with rent, mortgage payments, utility bills and food to indigent persons and families					
15 statewide; five hundred thousand dollars (\$500,000) to provide a safe water assistance program through					
16 regional community action agencies for indigent and low-income persons statewide and two hundred					
17 thousand dollars (\$200,000) to conduct a longitudinal study of outcomes of the New Mexico Works Act.					
18 The general fund appropriations to the income support division of the human services department					
19 include five million four hundred forty-four thousand dollars (\$5,444,000) and the federal funds					
20 appropriations to the income support division of the human services department include seven million four					
21 hundred forty-four thousand dollars (\$7,444,000) to fund administration of the New Mexico Works Act.					
22 (5) Income support programs:					
23 (a) Contractual services				6,500.0	6,500.0
24 (b) Other costs	12,855.9	646.8		311,782.1	326,284.8
25 (c) Other financing uses	3,182.5			24,376.8	27,559.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 The federal funds appropriations to the income support programs of the human services department in the 2 other costs category include one hundred eleven million six hundred thirty-eight thousand four hundred 3 dollars (\$111,638,400) from the temporary assistance for needy families block grant and the general fund 4 appropriation to the income support programs of the human services department in the other costs category 5 includes six million five hundred seventy-four thousand four hundred dollars (\$6,574,400) and the other 6 state funds appropriation to the income support programs of the human services department in the other 7 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash 8 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies, 9 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants 10 and subsidies.</p>					
<p>11 The federal funds appropriation to the income support programs of the human services department in 12 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and 13 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.</p>					
<p>14 The federal funds appropriation to the income support programs of the human services department in 15 the contractual services category includes six million five hundred thousand dollars (\$6,500,000) from the 16 temporary assistance for needy families block grant to fund job training and placement programs for 17 participants as defined in the New Mexico Works Act, contingent upon certification to the legislative 18 finance committee that a comprehensive plan is in place for use of the funds and performance outcomes will 19 be tracked and reported to the welfare reform oversight committee.</p>					
<p>20 The federal funds appropriation to the income support programs of the human services department in 21 the other financing uses category includes three million five hundred thousand dollars (\$3,500,000) from 22 the temporary assistance for needy families block grant for transfer to the child care development block 23 grant to pay for statewide child care rate increases and twenty million fifty thousand eight hundred 24 dollars (\$20,050,800) from the temporary assistance for needy families block grant to provide child care 25 to participants as defined in the New Mexico Works Act.</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 The general fund appropriation to the income support programs of the human services department in					
2 the other financing uses category includes two million four hundred eighty-two thousand five hundred					
3 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop					
4 early childhood development programs for participants as defined in the New Mexico Works Act; and seven					
5 hundred thousand dollars (\$700,000) for transfer to the commission on the status of women to provide					
6 allowable services for participants as defined in the New Mexico Works Act.					
7 The general fund appropriation to the income support programs of the human services department in					
8 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation					
9 temporary assistance for needy families plan, contingent upon approval by the United States Department of					
10 Health and Human Services of a Navajo family assistance plan. If the Navajo Nation plan is not approved,					
11 the human services department shall use the funds to provide cash assistance grants to participants as					
12 defined in the New Mexico Works Act.					
13 Subtotal	[53,047.4]	[11,395.0]	[472.0]	[433,086.2]	498,000.6
14 LABOR DEPARTMENT:					
15 (1) Office of the secretary:					
16 (a) Personal services				1,010.9	1,010.9
17 (b) Employee benefits				291.0	291.0
18 (c) Travel				47.1	47.1
19 (d) Maintenance and repairs				13.6	13.6
20 (e) Supplies and materials				45.4	45.4
21 (f) Contractual services				9.2	9.2
22 (g) Operating costs				174.7	174.7
23 (h) Other costs				19.6	19.6
24 (i) Capital outlay				16.0	16.0
25 (j) Out-of-state travel				13.3	13.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses			.5	.5
2	Authorized FTE: 28.00 Permanent;	1.00 Term			
3	(2) Administrative services division:				
4	(a) Personal services		104.7	3,375.3	3,480.0
5	(b) Employee benefits		8.7	1,157.7	1,166.4
6	(c) Travel			95.7	95.7
7	(d) Maintenance and repairs			227.5	227.5
8	(e) Supplies and materials			232.5	232.5
9	(f) Contractual services		7.7	1,247.7	1,255.4
10	(g) Operating costs			904.7	904.7
11	(h) Other costs		344.0	81.3	425.3
12	(i) Capital outlay			297.5	297.5
13	(j) Out-of-state travel			23.7	23.7
14	(k) Other financing uses			2.3	2.3
15	Authorized FTE: 100.00 Permanent;	2.00 Term;	15.76 Temporary		
16	(3) Employment security division:				
17	(a) Personal services			11,222.5	11,222.5
18	(b) Employee benefits			3,832.5	3,832.5
19	(c) Travel			312.5	312.5
20	(d) Maintenance and repairs			317.1	317.1
21	(e) Supplies and materials			428.6	428.6
22	(f) Contractual services			776.8	776.8
23	(g) Operating costs			1,664.5	1,664.5
24	(h) Other costs			8,870.7	8,870.7
25	(i) Capital outlay			561.8	561.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel				78.8	78.8
2 (k) Other financing uses				8.2	8.2
3 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
4 (4) Job training division:					
5 (a) Personal services				1,183.9	1,183.9
6 (b) Employee benefits				371.9	371.9
7 (c) Travel				63.9	63.9
8 (d) Maintenance and repairs				7.2	7.2
9 (e) Supplies and materials				14.3	14.3
10 (f) Contractual services	692.5			53.0	745.5
11 (g) Operating costs				267.7	267.7
12 (h) Other costs				13,494.5	13,494.5
13 (i) Capital outlay				19.4	19.4
14 (j) Out-of-state travel				11.1	11.1
15 (k) Other financing uses				.7	.7
16 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
17 The general fund appropriations to the job training division of the department of labor in the contractual					
18 services category include twelve thousand five hundred dollars (\$12,500) to create a child care center					
19 in Las Cruces to provide nontraditional child care hours.					
20 (5) Labor and industrial division:					
21 (a) Personal services	155.4	594.3			749.7
22 (b) Employee benefits	52.6	201.1			253.7
23 (c) Travel	49.0				49.0
24 (d) Maintenance and repairs	7.7				7.7
25 (e) Supplies and materials	12.3				12.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	5.1				5.1
2 (g) Operating costs	162.5				162.5
3 (h) Other costs			127.5		127.5
4 (i) Capital outlay	30.0				30.0
5 (j) Out-of-state travel	.9				.9
6 (k) Other financing uses	.5				.5
7 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
8 (6) Human rights division:					
9 (a) Personal services	384.4			84.4	468.8
10 (b) Employee benefits	217.7			51.7	269.4
11 (c) Travel	29.7				29.7
12 (d) Maintenance and repairs	3.7				3.7
13 (e) Supplies and materials	12.3				12.3
14 (f) Contractual services	10.7				10.7
15 (g) Operating costs	110.9				110.9
16 (h) Capital outlay	5.5				5.5
17 (i) Out-of-state travel	1.3				1.3
18 (j) Other financing uses	.3				.3
19 Authorized FTE: 16.00 Permanent					
20 Subtotal	[1,945.0]	[1,388.0]		[52,984.9]	56,317.9
21 WORKERS' COMPENSATION ADMINISTRATION:					
22 (1) Office of the director:					
23 (a) Personal services			320.7		320.7
24 (b) Employee benefits			105.4		105.4
25 (c) Travel			20.3		20.3

<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) Supplies and materials		3.4		3.4
2	(e) Contractual services		97.5		97.5
3	(f) Operating costs		21.1		21.1
4	(g) Capital outlay		2.3		2.3
5	(h) Out-of-state travel		9.0		9.0
6	(i) Other financing uses		.1		.1
7	Authorized FTE: 8.00 Permanent				
8	(2) Administration division:				
9	(a) Personal services		1,975.1		1,975.1
10	(b) Employee benefits		704.8		704.8
11	(c) Travel		93.5		93.5
12	(d) Maintenance and repairs		162.6		162.6
13	(e) Supplies and materials		44.9		44.9
14	(f) Contractual services		158.5		158.5
15	(g) Operating costs		608.3		608.3
16	(h) Capital outlay		75.0		75.0
17	(i) Out-of-state travel		12.1		12.1
18	(j) Other financing uses		32.1		32.1
19	Authorized FTE: 60.00 Permanent				
20	(3) Compliance division:				
21	(a) Personal services		1,768.1		1,768.1
22	(b) Employee benefits		647.3		647.3
23	(c) Travel		42.1		42.1
24	(d) Supplies and materials		12.1		12.1
25	(e) Contractual services		430.0		430.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs		31.4			31.4
2 (g) Capital outlay		20.7			20.7
3 (h) Out-of-state travel		15.2			15.2
4 (i) Other financing uses		1.0			1.0
5 Authorized FTE: 62.00 Permanent					
6 Subtotal		[7,414.6]			7,414.6
7 DIVISION OF VOCATIONAL REHABILITATION:					
8 (1) Rehabilitative services unit:					
9 (a) Personal services	933.5			5,122.3	6,055.8
10 (b) Employee benefits	300.6			1,643.6	1,944.2
11 (c) Travel	71.2			283.6	354.8
12 (d) Maintenance and repairs	33.1			131.8	164.9
13 (e) Supplies and materials	32.4			129.0	161.4
14 (f) Contractual services	128.8			512.7	641.5
15 (g) Operating costs	545.8			2,429.2	2,975.0
16 (h) Other costs	2,586.1	232.7	15.0	8,782.7	11,616.5
17 (i) Capital outlay	16.8			66.7	83.5
18 (j) Out-of-state travel	13.3			53.1	66.4
19 (k) Other financing uses	.7			3.0	3.7
20 Authorized FTE: 184.00 Permanent; 22.00 Term					

21 The general fund appropriation to the rehabilitative services unit of the division of vocational
22 rehabilitation in the other costs category includes forty-eight thousand seven hundred dollars (\$48,700)
23 for the purpose of purchasing assistive technology devices for loan to students with disabilities who are
24 making the transition from public school to employment or independent living.

25 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	administering and monitoring independent living projects.					
2	(2) Disability determination unit:					
3			9.4	3,003.0	3,012.4	
4			3.1	980.1	983.2	
5				27.2	27.2	
6				81.7	81.7	
7				44.7	44.7	
8				18.5	18.5	
9				879.1	879.1	
10				4,127.3	4,127.3	
11				8.3	8.3	
12				29.8	29.8	
13				1.8	1.8	
14	Authorized FTE: 97.00 Permanent					
15	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
16	of fiscal year 2000 from appropriations made from the general fund shall not revert.					
17	Subtotal	[4,662.3]	[232.7]	[27.5]	[28,359.2]	33,281.7
18	GOVERNOR'S COMMITTEE ON CONCERNS OF THE					
19	HANDICAPPED:					
20	(a) Personal services	259.4		53.8	313.2	
21	(b) Employee benefits	95.6		21.5	117.1	
22	(c) Travel	10.5		7.3	17.8	
23	(d) Maintenance and repairs	2.2		1.2	3.4	
24	(e) Supplies and materials	6.6		4.7	11.3	
25	(f) Contractual services	56.6			56.6	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	27.6		8.0		35.6
2 (h) Other costs	3.0				3.0
3 (i) Capital outlay	3.8				3.8
4 (j) Out-of-state travel	4.6				4.6
5 (k) Other financing uses	.1		.1		.2
6 Authorized FTE: 7.00 Permanent; 2.00 Term					
7 The general fund appropriation to the governor's committee on the concerns of the handicapped in the					
8 contractual services category includes thirteen thousand six hundred dollars (\$13,600) for sponsorship of					
9 the national wheelchair basketball tournament.					
10 Subtotal	[470.0]		[96.6]		566.6
11 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
12 (a) Personal services	164.5			40.7	205.2
13 (b) Employee benefits	61.5			21.7	83.2
14 (c) Travel	12.0			22.5	34.5
15 (d) Supplies and materials	1.3			1.5	2.8
16 (e) Contractual services	21.4			25.0	46.4
17 (f) Operating costs	29.3		12.0	39.5	80.8
18 (g) Other costs				287.7	287.7
19 (h) Out-of-state travel	1.5			4.0	5.5
20 (i) Other financing uses	.1				.1
21 Authorized FTE: 6.00 Permanent; 1.50 Term					
22 Subtotal	[291.6]		[12.0]	[442.6]	746.2
23 MINERS' HOSPITAL:					
24 (a) Personal services		5,148.4		24.8	5,173.2
25 (b) Employee benefits		1,925.3		10.6	1,935.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		64.1		.9	65.0
2 (d) Maintenance and repairs		368.2			368.2
3 (e) Supplies and materials		1,462.1		.5	1,462.6
4 (f) Contractual services		1,651.5		70.0	1,721.5
5 (g) Operating costs		664.4		2.3	666.7
6 (h) Other costs		6.0			6.0
7 (i) Capital outlay		327.1			327.1
8 (j) Out-of-state travel		10.5		2.5	13.0
9 (k) Other financing uses		6.1			6.1
10 Authorized FTE: 203.00 Permanent; 13.50 Term					
11 Subtotal		[11,633.7]		[111.6]	11,745.3
12 DEPARTMENT OF HEALTH:					
13 (1) Office of the secretary:					
14 (a) Personal services	293.1				293.1
15 (b) Employee benefits	88.1				88.1
16 (c) Travel	6.3				6.3
17 (d) Maintenance and repairs	.5				.5
18 (e) Supplies and materials	4.2				4.2
19 (f) Operating costs	21.6				21.6
20 (g) Out-of-state travel	4.7				4.7
21 (h) Other financing uses	.1				.1
22 Authorized FTE: 5.00 Permanent; 1.00 Term					
23 The general fund appropriation to the office of the secretary of the department of health for four hundred					
24 eighteen thousand six hundred dollars (\$418,600) is contingent on the appointment of a full-time secretary					
25 dedicated solely to the department of health.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (2) Administrative services division:					
2 (a) Personal services	1,932.8		123.3	895.8	2,951.9
3 (b) Employee benefits	640.2		43.8	311.0	995.0
4 (c) Travel	379.3		.8	5.5	385.6
5 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
6 (e) Supplies and materials	29.2		3.7	21.9	54.8
7 (f) Contractual services	161.6		12.0	80.4	254.0
8 (g) Operating costs	686.4		41.8	282.5	1,010.7
9 (h) Capital outlay	63.0		1.0	6.0	70.0
10 (i) Out-of-state travel	2.9		.3	1.0	4.2
11 (j) Other financing uses	1.5			.3	1.8
12 Authorized FTE: 92.00 Permanent; 4.00 Term					
13 (3) Internal audit:					
14 (a) Personal services	217.5				217.5
15 (b) Employee benefits	70.4				70.4
16 (c) Travel	8.0				8.0
17 (d) Maintenance and repairs	.5				.5
18 (e) Supplies and materials	1.0				1.0
19 (f) Contractual services	1.0				1.0
20 (g) Operating costs	8.0				8.0
21 Authorized FTE: 7.00 Permanent					
22 (4) General counsel:					
23 (a) Personal services	498.5				498.5
24 (b) Employee benefits	156.2				156.2
25 (c) Travel	8.5				8.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	3.0				3.0
2 (e) Supplies and materials	10.0				10.0
3 (f) Contractual services	6.7				6.7
4 (g) Operating costs	47.6				47.6
5 (h) Capital outlay	8.5				8.5
6 (i) Out-of-state travel	4.0				4.0
7 (j) Other financing uses	.2				.2
8 Authorized FTE: 11.00 Permanent					
9 (5) Reproduction services:					
10 (a) Personal services			22.0		22.0
11 (b) Employee benefits			8.2		8.2
12 (c) Maintenance and repairs			32.7		32.7
13 (d) Supplies and materials			77.7		77.7
14 (e) Operating costs			285.0		285.0
15 Authorized FTE: 1.00 Permanent					
16 (6) Scientific laboratory division:					
17 (a) Personal services	2,245.9	277.8	960.0	10.2	3,493.9
18 (b) Employee benefits	781.4	97.2	335.8	3.6	1,218.0
19 (c) Travel	10.7	1.4	4.9	.1	17.1
20 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
21 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
22 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
23 (g) Operating costs	203.9	24.6	85.2	.9	314.6
24 (h) Other costs	1.9	.2	.9		3.0
25 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	9.4	1.3	4.3		15.0
2 (k) Other financing uses	1.3	.2	.5		2.0
3 Authorized FTE: 76.00 Permanent; 33.00 Term					
4 (7) Public health division:					
5 (a) Personal services	13,821.2	947.2	888.3	7,891.9	23,548.6
6 (b) Employee benefits	5,038.1	352.9	317.1	2,724.9	8,433.0
7 (c) Travel	600.7	42.1	32.7	193.7	869.2
8 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
9 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
10 (f) Contractual services	23,850.1	513.3	1,662.5	6,595.9	32,621.8
11 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
12 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
13 (i) Capital outlay	267.6	20.8			288.4
14 (j) Out-of-state travel	52.5	4.2		33.5	90.2
15 (k) Other financing uses	15.0	.2			15.2
16 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					

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

19 The general fund appropriation to the public health division of the department of health in the
20 contractual services category includes four hundred thousand dollars (\$400,000) to provide statewide
21 maternal and child health programs; fifty thousand dollars (\$50,000) to support operation of La Familia
22 medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV culturally
23 competent case management for Native Americans; and fifty thousand dollars (\$50,000) to provide emergency
24 medical technicians for the Jemez valley in Sandoval county.

25 The general fund appropriation to the public health division of the department of health in the

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase					
2 medication and drugs for the HIV/AIDS program.					
3 The appropriation to the public health division is contingent upon the department of health					
4 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated					
5 level.					
6 The appropriation to the public health division is contingent upon the department of health					
7 maintaining the local public health field offices at no less than the fiscal year 1999 appropriated					
8 level.					
9 (8) Southern New Mexico rehabilitation center:					
10 (a) Personal services	1,650.0	900.0	750.0		3,300.0
11 (b) Employee benefits	550.0	500.0	50.0		1,100.0
12 (c) Travel	10.0	10.0			20.0
13 (d) Maintenance and repairs	65.0	65.0			130.0
14 (e) Supplies and materials	130.0	140.0			270.0
15 (f) Contractual services	100.0	163.0			263.0
16 (g) Operating costs	140.0	120.0			260.0
17 (h) Other costs	18.0				18.0
18 (i) Capital outlay	30.0				30.0
19 (j) Out-of-state travel	5.0				5.0
20 (k) Other financing uses	2.0	2.0			4.0
21 Authorized FTE: 101.00 Permanent; 18.00 Term					
22 (9) Women, infants and children food:		8,337.6		20,829.4	29,167.0
23 (10) Women, infants and children program:					
24 (a) Personal services	70.5		229.7	4,236.5	4,536.7
25 (b) Employee benefits	23.4		76.4	1,408.2	1,508.0

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Contractual services	8,370.0			5,608.2	13,978.2
2 (b) Other financing uses	392.4			273.6	666.0
3 The general fund appropriation to the substance abuse community programs unit of the department of health					
4 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
5 and individual counseling in San Miguel county.					
6 (13) Community programs--mental health:					
7 (a) Contractual services	18,384.1			930.1	19,314.2
8 (b) Other financing uses	1,486.0			79.9	1,565.9
9 The general fund appropriation to the mental health community programs unit of the department of health					
10 in the contractual services category includes four hundred thousand dollars (\$400,000) to provide					
11 psychiatric care in southern New Mexico.					
12 The general fund appropriation to the mental health community programs unit of the department of					
13 health in the contractual services category includes eight hundred fifty thousand dollars (\$850,000) to					
14 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
15 parity project with the general services department.					
16 The general fund appropriation to the mental health community programs unit of the department of					
17 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a					
18 youth suicide prevention program.					
19 (14) Community programs--developmental					
20 disabilities:	18,768.2				18,768.2
21 (15) Behavioral health services division:					
22 (a) Personal services	713.3			607.8	1,321.1
23 (b) Employee benefits	231.6			197.4	429.0
24 (c) Travel	9.0			8.6	17.6
25 (d) Maintenance and repairs	2.5			2.2	4.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	7.7			6.5	14.2
2 (f) Contractual services	12.5			11.0	23.5
3 (g) Operating costs	65.3			55.6	120.9
4 (h) Out-of-state travel	3.3			3.2	6.5
5 (i) Other financing uses	.3			.3	.6
6 Authorized FTE: 25.00 Permanent; 9.00 Term					
7 (16) Long-term care and restorative services					
8 division:					
9 (a) Personal services	1,748.0		1,389.2	372.1	3,509.3
10 (b) Employee benefits	657.0		526.6	141.0	1,324.6
11 (c) Travel	82.2		68.2	18.3	168.7
12 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
13 (e) Supplies and materials	27.3		20.4	5.4	53.1
14 (f) Contractual services	1,059.2		824.4	220.8	2,104.4
15 (g) Operating costs	272.4		203.5	54.5	530.4
16 (h) Other costs	86.8		64.8	17.4	169.0
17 (i) Capital outlay	6.4		4.8	1.3	12.5
18 (j) Out-of-state travel	4.1		3.5	.9	8.5
19 (k) Other financing uses	47.1		35.3	9.4	91.8
20 Authorized FTE: 74.00 Permanent; 32.00 Term					
21 (17) Las Vegas medical center:					
22 (a) Personal services	14,181.1	2,209.8	7,773.5		24,164.4
23 (b) Employee benefits	5,064.3	627.2	3,635.7		9,327.2
24 (c) Travel	62.9	12.7	59.4		135.0
25 (d) Maintenance and repairs	370.2	46.7	129.8		546.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
2 (f) Contractual services	833.9	177.9	720.5		1,732.3
3 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
4 (h) Other costs	310.5	44.6	237.0		592.1
5 (i) Capital outlay	76.3		2.1		78.4
6 (j) Out-of-state travel	5.7		1.2		6.9
7 (k) Other financing uses	119.7	25.5	54.3		199.5
8 Authorized FTE: 940.00 Permanent; 58.00 Term					
9 (18) Adolescent residential treatment facility:					
10 (a) Personal services	2,181.6	1,272.0			3,453.6
11 (b) Employee benefits	679.8	400.4			1,080.2
12 (c) Travel	12.4	7.9			20.3
13 (d) Maintenance and repairs	43.7	24.8			68.5
14 (e) Supplies and materials	236.8	134.3			371.1
15 (f) Contractual services	140.9	83.3			224.2
16 (g) Operating costs	127.3	72.2			199.5
17 (h) Other costs	10.5	6.0			16.5
18 (i) Capital outlay	15.1	8.5			23.6
19 (j) Out-of-state travel	1.7	1.1			2.8
20 (k) Other financing uses	1.5	.8			2.3
21 Authorized FTE: 127.00 Permanent					
22 (19) Fort Bayard medical center:					
23 (a) Personal services	1,776.3	912.4	6,012.5	314.9	9,016.1
24 (b) Employee benefits	728.5	374.9	2,470.5	129.4	3,703.3
25 (c) Travel	21.5	11.8	77.5	4.1	114.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
2 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
3 (f) Contractual services	60.5	31.0	204.0	10.7	306.2
4 (g) Operating costs	166.8	82.0	540.0	28.3	817.1
5 (h) Other costs	16.3	7.9	52.6	2.8	79.6
6 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1
7 (j) Out-of-state travel	.5	.2	1.9	.1	2.7
8 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
9 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
10 (20) Turquoise lodge:					
11 (a) Personal services	1,302.5		430.9		1,733.4
12 (b) Employee benefits	484.8		149.6		634.4
13 (c) Travel	7.6		5.5		13.1
14 (d) Maintenance and repairs	18.5		11.6		30.1
15 (e) Supplies and materials	46.9	1.0	23.2		71.1
16 (f) Contractual services	487.5	1.9	80.0		569.4
17 (g) Operating costs	64.5	18.5	5.1		88.1
18 (h) Other costs	1.2		.4		1.6
19 (i) Capital outlay	19.4		6.3		25.7
20 (j) Out-of-state travel	.8		1.4		2.2
21 (k) Other financing uses	1.1				1.1
22 Authorized FTE: 44.00 Permanent; 18.00 Term					
23 (21) Los Lunas community waiver program:					
24 (a) Personal services	1,441.7	364.0	3,440.4		5,246.1
25 (b) Employee benefits	547.2	139.3	1,316.8		2,003.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	16.8	4.4	41.7		62.9
2 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
3 (e) Supplies and materials	14.7	3.5	32.7		50.9
4 (f) Contractual services	540.2	132.7	1,254.6		1,927.5
5 (g) Operating costs	157.0	37.0	350.0		544.0
6 (h) Other costs	72.1	17.0	160.9		250.0
7 (i) Capital outlay	10.1	2.4	22.5		35.0
8 (j) Out-of-state travel	1.3	.3	3.0		4.6
9 (k) Other financing uses	1.1	.3	2.6		4.0
10 Authorized FTE: 126.00 Permanent; 105.00 Term					
11 (22) New Mexico veterans' center:					
12 (a) Personal services	894.6	1,206.4	1,258.0	943.9	4,302.9
13 (b) Employee benefits	358.7	484.5	505.3	379.1	1,727.6
14 (c) Travel	4.0	5.8	6.1	4.6	20.5
15 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
16 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
17 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
18 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
19 (h) Other costs	2.2	2.9	3.1	2.3	10.5
20 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
21 (j) Out-of-state travel	.3	.4	.4	.3	1.4
22 (k) Other financing uses	.7	1.0	1.0	.8	3.5
23 Authorized FTE: 175.00 Permanent; 30.50 Term					
24 (23) Medicaid waivers:	40,604.8	2,000.0			42,604.8
25 The other state funds appropriation to the department of health for Medicaid waivers includes two million					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
2 The general fund appropriation to the Medicaid waivers of the department of health includes an					
3 increase of six million six hundred thousand dollars (\$6,600,000) for the developmentally disabled					
4 waiver program, and one million nine hundred thousand dollars (\$1,900,000) for the disabled and elderly					
5 waiver program.					
6 Subtotal	[207,900.0]	[30,823.8]	[45,698.4]	[66,330.6]	350,752.8
7 DEPARTMENT OF ENVIRONMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	274.4		497.8	187.0	959.2
10 (b) Employee benefits	84.9		156.9	60.5	302.3
11 (c) Travel	5.9		11.0	4.2	21.1
12 (d) Maintenance and repairs	.6		1.1	.4	2.1
13 (e) Supplies and materials	2.6		4.9	2.0	9.5
14 (f) Contractual services	1.1		2.0	.8	3.9
15 (g) Operating costs	20.2		36.0	13.1	69.3
16 (h) Out-of-state travel	2.1		3.8	1.5	7.4
17 (i) Other financing uses	.1		.3	.1	.5
18 Authorized FTE: 21.00 Permanent; 2.50 Term					
19 (2) Administrative services division:					
20 (a) Personal services	689.4		704.7	799.1	2,193.2
21 (b) Employee benefits	232.3		236.3	270.0	738.6
22 (c) Travel	7.5		7.6	8.7	23.8
23 (d) Maintenance and repairs	75.3		77.1	87.4	239.8
24 (e) Supplies and materials	13.3		13.7	15.5	42.5
25 (f) Contractual services	64.7		66.3	75.2	206.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	45.7		46.8	53.0	145.5
2 (h) Capital outlay	77.4		79.2	89.9	246.5
3 (i) Out-of-state travel	4.4		4.5	5.1	14.0
4 (j) Other financing uses	1.3		3.9	4.1	9.3
5 Authorized FTE: 37.00 Permanent; 28.00 Term					
6 (3) Environmental protection division:					
7 (a) Personal services	1,423.7		3,199.6	1,416.7	6,040.0
8 (b) Employee benefits	465.5		1,024.8	453.5	1,943.8
9 (c) Travel	60.3		140.7	62.4	263.4
10 (d) Maintenance and repairs	10.6		24.8	11.1	46.5
11 (e) Supplies and materials	47.9		111.7	49.5	209.1
12 (f) Contractual services	95.4		222.6	98.7	416.7
13 (g) Operating costs	244.1		569.7	252.5	1,066.3
14 (h) Capital outlay	84.9		198.2	87.9	371.0
15 (i) Out-of-state travel	17.8		41.6	18.5	77.9
16 (j) Other financing uses	.5		184.9	84.2	269.6
17 Authorized FTE: 65.00 Permanent; 117.00 Term					
18 (4) Field operations division:					
19 (a) Personal services	2,706.0		854.7	757.2	4,317.9
20 (b) Employee benefits	926.1		278.9	249.3	1,454.3
21 (c) Travel	140.1		48.7	42.5	231.3
22 (d) Maintenance and repairs	19.8		6.9	5.9	32.6
23 (e) Supplies and materials	77.6		27.0	23.5	128.1
24 (f) Contractual services			1,626.2	939.3	2,565.5
25 (g) Operating costs	610.0		211.8	185.0	1,006.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay			123.9	92.0	215.9
2 (i) Out-of-state travel	39.1		13.6	11.8	64.5
3 (j) Other financing uses	1.8		4.3	3.2	9.3
4 Authorized FTE: 106.00 Permanent; 31.00 Term					
5 (5) Water and waste management division:					
6 (a) Personal services	2,151.3		642.1	3,088.4	5,881.8
7 (b) Employee benefits	695.9		205.8	987.6	1,889.3
8 (c) Travel	140.0	1.6	42.8	203.3	387.7
9 (d) Maintenance and repairs	17.2	.1	5.2	24.9	47.4
10 (e) Supplies and materials	83.7	.9	25.6	121.6	231.8
11 (f) Contractual services	171.7	100.0	429.0	1,131.6	1,832.3
12 (g) Operating costs	322.6	3.4	98.6	468.7	893.3
13 (h) Capital outlay	75.1		23.0	109.9	208.0
14 (i) Out-of-state travel	49.2		15.1	72.0	136.3
15 (j) Other financing uses	1.3		23.2	93.0	117.5
16 Authorized FTE: 56.00 Permanent; 122.50 Term					
17 (6) Tire recycling fund:					
18 (a) Other costs		675.0			675.0
19 (b) Other financing uses		181.8			181.8
20 (7) Air quality Title V fund:		3,055.4			3,055.4
21 (8) Responsible party prepay:		318.0			318.0
22 (9) Hazardous waste fund:		909.4			909.4
23 (10) Water quality management fund:		106.1			106.1
24 (11) Water conservation fund:		2,883.4			2,883.4
25 (12) Air quality permit fund:		893.7			893.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (13) Radiologic technology fund:		59.6			59.6
2 (14) Underground storage tank fund:		567.4			567.4
3 (15) Corrective action fund:					
4 (a) Contractual services		5,000.0			5,000.0
5 (b) Other costs		12,000.0			12,000.0
6 (c) Other financing uses		2,375.8			2,375.8
7 (16) Food service sanitation fund:		496.4			496.4
8 (17) Miscellaneous revenue:		37.3			37.3
9 Subtotal	[12,282.4]	[29,665.3]	[12,378.9]	[12,823.3]	67,149.9
10 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
11 (a) Personal services	103.3				103.3
12 (b) Employee benefits	36.2				36.2
13 (c) Travel	2.1				2.1
14 (d) Maintenance and repairs	.4				.4
15 (e) Supplies and materials	1.9				1.9
16 (f) Contractual services	1.1				1.1
17 (g) Operating costs	7.8				7.8
18 (h) Other financing uses	.1				.1
19 Authorized FTE: 2.00 Permanent					
20 Subtotal	[152.9]				152.9
21 NEW MEXICO HEALTH POLICY COMMISSION:	2,219.2	1.0			2,220.2
22 Authorized FTE: 18.00 Permanent					
23 Subtotal	[2,219.2]	[1.0]			2,220.2
24 NEW MEXICO VETERANS' SERVICE COMMISSION:					
25 (a) Personal services	785.6			44.1	829.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	299.5			14.4	313.9
2 (c) Travel	34.4	25.5		12.9	72.8
3 (d) Maintenance and repairs	12.9			2.0	14.9
4 (e) Supplies and materials	9.1	2.0		4.7	15.8
5 (f) Contractual services	230.3				230.3
6 (g) Operating costs	82.7	3.5		12.6	98.8
7 (h) Other costs	1.2				1.2
8 (i) Capital outlay	13.4			6.1	19.5
9 (j) Out-of-state travel	5.4	2.0		3.0	10.4
10 (k) Other financing uses	.5			.1	.6
11 Authorized FTE: 30.00 Permanent					
12 Subtotal	[1,475.0]	[33.0]		[99.9]	1,607.9
13 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
14 (1) Office of the secretary:					
15 (a) Personal services	816.9		258.8		1,075.7
16 (b) Employee benefits	257.2		79.9		337.1
17 (c) Travel	24.3		7.7		32.0
18 (d) Maintenance and repairs	4.4		1.4		5.8
19 (e) Supplies and materials	9.2		2.9		12.1
20 (f) Operating costs	159.1		46.7		205.8
21 (g) Out-of-state travel	1.4		.6		2.0
22 (h) Other financing uses	.3		.1		.4
23 Authorized FTE: 26.00 Permanent					
24 (2) Financial services division:					
25 (a) Personal services	1,259.9		607.5	765.7	2,633.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	465.3		217.7	274.5	957.5
2 (c) Travel	21.4		10.2	12.9	44.5
3 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
4 (e) Supplies and materials	546.7		53.5	113.5	713.7
5 (f) Contractual services	70.8		33.9	42.8	147.5
6 (g) Operating costs	643.2		313.9	468.6	1,425.7
7 (h) Capital outlay	20.0				20.0
8 (i) Out-of-state travel	.5		.5	.5	1.5
9 (j) Other financing uses	.4		.4	.4	1.2
10 Authorized FTE: 80.00 Permanent					
11 (3) Juvenile justice division:					
12 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
13 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
14 (c) Travel	595.8	11.4	2.8	13.5	623.5
15 (d) Maintenance and repairs	487.1	5.7			492.8
16 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
17 (f) Contractual services	5,758.6	51.4	7.5	150.6	5,968.1
18 (g) Operating costs	3,230.1	28.6	2.3	20.4	3,281.4
19 (h) Other costs	3,509.9	45.7	420.9	521.8	4,498.3
20 (i) Capital outlay	144.2	6.0	45.1		195.3
21 (j) Out-of-state travel		5.0		6.0	11.0
22 (k) Other financing uses	15.2				15.2
23 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
24 The general fund appropriation to the juvenile justice division of the children, youth and families					
25 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
2 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
3 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
4 offering construction, leadership and architectural design training and work experience to high-risk					
5 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
6 (4) Protective services division:					
7 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
8 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
9 (c) Travel	793.8		234.0	614.2	1,642.0
10 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
11 (e) Supplies and materials	78.9		91.9	123.6	294.4
12 (f) Contractual services	4,031.0			2,686.2	6,717.2
13 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
14 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
15 (i) Capital outlay	5.0			5.0	10.0
16 (j) Out-of-state travel	7.0			8.0	15.0
17 (k) Other financing uses	18.5			91.5	110.0
18 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
19 The general fund appropriation to the protective services division of the children, youth and families					
20 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
21 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three					
22 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
23 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
24 support administration and operation of Esperanza battered women's shelter.					
25 The general fund appropriation to the protective services division of the children, youth and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 families department is contingent upon the department completing a comprehensive report on the status of					
2 the adult protective services program. The report should include a detail of funding and programmatic					
3 needs to address the program deficiencies.					
4 (5) Preventive/intervention division:					
5 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
6 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
7 (c) Travel	64.1			189.6	253.7
8 (d) Maintenance and repairs	9.2			23.8	33.0
9 (e) Supplies and materials	81.1			156.6	237.7
10 (f) Contractual services	3,509.3	211.0	131.0	1,845.7	5,697.0
11 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
12 (h) Other costs	26,524.1	601.2	24,151.4	64,206.3	115,483.0
13 (i) Out-of-state travel				40.0	40.0
14 (j) Other financing uses	.8		.5	1.5	2.8
15 Authorized FTE: 142.75 Permanent; 35.50 Term					
16 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
17 the children, youth and families department in the other costs category includes three million five					
18 hundred thousand dollars (\$3,500,000) for child care rate increases to be applied in those areas of the					
19 state that reflect the greatest disparity from the market rate in those areas.					
20 The general fund appropriation to the preventive/intervention division of the children, youth and					
21 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
22 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
23 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
24 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
25 component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 services to students that include a tutorial and achievement component in Mountainair, located in					
2 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a childcare center in Las					
3 Cruces for nontraditional child care hours; fifty thousand dollars (\$50,000) for the Tierra Amarilla					
4 daycare center; and six million dollars (\$6,000,000) for headstart programs.					
5 (6) Human resources division:					
6 (a) Personal services	722.5		200.0		922.5
7 (b) Employee benefits	174.6		114.6		289.2
8 (c) Travel	22.2		7.8		30.0
9 (d) Maintenance and repairs	3.7		1.3		5.0
10 (e) Supplies and materials	20.7		7.3		28.0
11 (f) Operating costs	192.0		65.9		257.9
12 (g) Capital outlay	.7		.3		1.0
13 (h) Out-of-state travel	.3		.1		.4
14 Authorized FTE: 27.00 Permanent					
15 Subtotal	[120,800.0]	[3,073.9]	[37,478.5]	[101,632.6]	262,985.0
16 TOTAL HEALTH, HOSPITALS AND					
17 HUMAN SERVICES	426,963.9	96,517.1	98,430.3	706,910.4	1,328,821.7
18					
	G. PUBLIC SAFETY				
19 DEPARTMENT OF MILITARY AFFAIRS:					
20 (a) Personal services	1,064.6			679.5	1,744.1
21 (b) Employee benefits	400.5			260.7	661.2
22 (c) Travel	76.0			8.8	84.8
23 (d) Maintenance and repairs	480.6	52.3		640.7	1,173.6
24 (e) Supplies and materials	34.7			16.9	51.6
25 (f) Contractual services	26.3			630.0	656.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,156.3			690.9	1,847.2
2 (h) Other costs	9.0			2.0	11.0
3 (i) Capital outlay	33.1			212.9	246.0
4 (j) Out-of-state travel	6.0			29.4	35.4
5 (k) Other financing uses	1.2			.2	1.4
6 Authorized FTE: 32.00 Permanent; 40.00 Term					
7 The general fund appropriation to the department of military affairs in the personal services category					
8 includes funding for the adjutant general position not to exceed range thirty-five and funding for the					
9 deputy adjutant general not to exceed range thirty-two in the governor's exempt plan.					
10 Subtotal	[3,288.3]	[52.3]		[3,172.0]	6,512.6
11 PAROLE BOARD:					
12 (a) Personal services	150.7				150.7
13 (b) Employee benefits	80.1				80.1
14 (c) Travel	68.2				68.2
15 (d) Maintenance and repairs	2.1				2.1
16 (e) Supplies and materials	4.6				4.6
17 (f) Contractual services	5.4				5.4
18 (g) Operating costs	22.1				22.1
19 (h) Out-of-state travel	2.0				2.0
20 (i) Other financing uses	.2				.2
21 Authorized FTE: 5.00 Permanent					
22 Subtotal	[335.4]				335.4
23 JUVENILE PAROLE BOARD:					
24 (a) Personal services	185.3				185.3
25 (b) Employee benefits	66.2				66.2

	<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	21.3				21.3
2	(d) Maintenance and repairs	.2				.2
3	(e) Supplies and materials	7.0				7.0
4	(f) Contractual services	7.7				7.7
5	(g) Operating costs	18.7				18.7
6	(h) Other financing uses	.2				.2
7	Authorized FTE: 6.00 Permanent					
8	Subtotal	[306.6]				306.6
9	CORRECTIONS DEPARTMENT:					
10	(1) Administrative services division:					
11	(a) Personal services	2,567.1		131.6		2,698.7
12	(b) Employee benefits	829.5		39.0		868.5
13	(c) Travel	82.6		3.0		85.6
14	(d) Maintenance and repairs	158.1				158.1
15	(e) Supplies and materials	28.3		1.8		30.1
16	(f) Contractual services	144.6				144.6
17	(g) Operating costs	630.7	1,206.5	11.3		1,848.5
18	(h) Capital outlay	7.2				7.2
19	(i) Out-of-state travel	4.7				4.7
20	(j) Other financing uses	1.3				1.3
21	Authorized FTE: 73.00 Permanent					
22	The general fund appropriations to the administrative services division of the corrections department					
23	include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
24	positions.					
25	The other state funds appropriation to the administrative services division of the corrections					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	department is appropriated to the corrections department building fund.				
2	(2) Training academy division:				
3	1,091.4				1,091.4
4	369.4				369.4
5	27.3				27.3
6	48.9				48.9
7	104.5				104.5
8	33.7				33.7
9	181.1				181.1
10	1.8				1.8
11	.3				.3
12	Authorized FTE: 18.00 Permanent				
13	(3) Probation and parole:				
14	6,929.7	1,153.0			8,082.7
15	2,448.4	494.0			2,942.4
16	356.3				356.3
17	33.3				33.3
18	119.7				119.7
19	44.6				44.6
20	1,722.4				1,722.4
21	1,912.0				1,912.0
22	150.2				150.2
23	1.7				1.7
24	5.1				5.1
25	Authorized FTE: 277.00 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriations to probation and parole of the corrections department include					
2 thirty-seven thousand seven hundred dollars (\$37,700) for one information system position.					
3 (4) Department community corrections:					
4 (a) Personal services	885.9				885.9
5 (b) Employee benefits	289.4				289.4
6 (c) Travel	34.2				34.2
7 (d) Maintenance and repairs	.9				.9
8 (e) Supplies and materials	5.2				5.2
9 (f) Operating costs	23.1				23.1
10 (g) Other costs	59.0				59.0
11 (h) Other financing uses	.6				.6
12 Authorized FTE: 30.00 Permanent					
13 (5) Vendor community corrections:					
14 (a) Travel	7.8				7.8
15 (b) Supplies and materials	15.8				15.8
16 (c) Contractual services	204.1				204.1
17 (d) Other costs	2,242.3		557.4		2,799.7
18 (e) Capital outlay	27.4				27.4
19 (f) Out-of-state travel	2.3				2.3
20 The appropriations for vendor community corrections programs are appropriated to the community					
21 corrections grant fund.					
22 (6) Adult institutions division director:					
23 (a) Personal services	1,238.4				1,238.4
24 (b) Employee benefits	441.1				441.1
25 (c) Travel	142.6				142.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	41.4				41.4
2 (e) Supplies and materials	218.3				218.3
3 (f) Contractual services	200.9				200.9
4 (g) Operating costs	170.4				170.4
5 (h) Other costs	26,423.2	29.7		1,500.0	27,952.9
6 (i) Capital outlay	9.7				9.7
7 (j) Out-of-state travel	1.6				1.6
8 (k) Other financing uses	1.1				1.1
9 Authorized FTE: 55.00 Permanent					
10 The general fund appropriations to the adult institutions division director of the corrections department					
11 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
12 resulting from the closure of the Fort Stanton correctional center.					
13 The general fund appropriations to the adult institutions division director of the corrections					
14 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
15 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
16 facility resulting from the closure of the Fort Stanton correctional center.					
17 The general fund appropriations to the adult institutions division director of the corrections					
18 department includes sufficient funding to house female inmates at the Fort Stanton correctional center and					
19 thirty-four FTE through December 1999.					
20 (7) Roswell correctional center:					
21 (a) Personal services	1,519.5	79.3			1,598.8
22 (b) Employee benefits	558.3	44.7			603.0
23 (c) Travel	116.6				116.6
24 (d) Maintenance and repairs	158.5				158.5
25 (e) Supplies and materials	803.2	40.0			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	(f) Contractual services	1.6			1.6
2	(g) Operating costs	188.1			188.1
3	(h) Other costs	195.5	97.6		293.1
4	(i) Capital outlay	142.0			142.0
5	(j) Out-of-state travel	1.8			1.8
6	(k) Other financing uses	1.1			1.1
7	Authorized FTE: 59.00 Permanent;	2.00	Term		
8	(8) Central New Mexico correctional facility--main:				
9	(a) Personal services	9,383.3	167.0		9,550.3
10	(b) Employee benefits	3,829.7	10.0		3,839.7
11	(c) Travel	168.0			168.0
12	(d) Maintenance and repairs	453.4	10.0		463.4
13	(e) Supplies and materials	2,112.5	1.1		2,113.6
14	(f) Contractual services	43.1			43.1
15	(g) Operating costs	1,179.8	30.0		1,209.8
16	(h) Other costs	168.6	200.4		369.0
17	(i) Capital outlay	237.4			237.4
18	(j) Out-of-state travel	2.1			2.1
19	(k) Other financing uses	7.0			7.0
20	Authorized FTE: 376.00 Permanent				
21	(9) Central New Mexico correctional facility--minimum:				
22	(a) Personal services	1,711.8			1,711.8
23	(b) Employee benefits	579.0	97.8	2.1	678.9
24	(c) Travel	64.4			64.4
25	(d) Maintenance and repairs	142.1			142.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	676.1		.1		676.2
2 (f) Contractual services	.3				.3
3 (g) Operating costs	202.9				202.9
4 (h) Other costs	166.4	126.4			292.8
5 (i) Capital outlay	57.1				57.1
6 (j) Out-of-state travel	1.8				1.8
7 (k) Other financing uses	1.2				1.2
8 Authorized FTE: 62.00 Permanent; 1.00 Term					
9 (10) Southern New Mexico correctional facility:					
10 (a) Personal services	8,259.7		71.9		8,331.6
11 (b) Employee benefits	3,320.4		59.3		3,379.7
12 (c) Travel	85.2				85.2
13 (d) Maintenance and repairs	353.2	10.0			363.2
14 (e) Supplies and materials	1,789.5		.5		1,790.0
15 (f) Contractual services	46.7				46.7
16 (g) Operating costs	1,064.0	20.0			1,084.0
17 (h) Other costs	159.6	312.0			471.6
18 (i) Capital outlay	43.5				43.5
19 (j) Out-of-state travel	2.2				2.2
20 (k) Other financing uses	6.3				6.3
21 Authorized FTE: 333.00 Permanent; 3.00 Term					
22 (11) Western New Mexico correctional facility:					
23 (a) Personal services	4,557.8	105.2			4,663.0
24 (b) Employee benefits	1,982.5	5.5			1,988.0
25 (c) Travel	158.2				158.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	220.1				220.1
2	(e) Supplies and materials	989.2		.3		989.5
3	(f) Contractual services	38.9				38.9
4	(g) Operating costs	755.7				755.7
5	(h) Other costs	105.8	150.6			256.4
6	(i) Capital outlay	55.4				55.4
7	(j) Out-of-state travel	4.9				4.9
8	(k) Other financing uses	3.2				3.2
9	Authorized FTE: 175.00 Permanent					
10	(12) Penitentiary of New Mexico:					
11	(a) Personal services	12,763.9	1,853.0			14,616.9
12	(b) Employee benefits	5,145.4	1,000.0			6,145.4
13	(c) Travel	156.2				156.2
14	(d) Maintenance and repairs	462.1	200.0			662.1
15	(e) Supplies and materials	1,659.4	1,004.7			2,664.1
16	(f) Contractual services	60.6				60.6
17	(g) Operating costs	870.5	1,000.0			1,870.5
18	(h) Other costs	351.0	243.7			594.7
19	(i) Capital outlay	121.0				121.0
20	(j) Out-of-state travel	3.4				3.4
21	(k) Other financing uses	71.2				71.2
22	Authorized FTE: 508.00 Permanent; 8.00 Term					
23	The general fund appropriations to the penitentiary of New Mexico of the corrections department include					
24	eight hundred seventy thousand five hundred dollars (\$870,500) to fund inmate driven costs resulting					
25	from the closure of the Fort Stanton correctional center.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
2 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer					
3 to the general services department for operation of the physical plant, resulting from the closure of the					
4 Fort Stanton correctional center.					
5 (13) Adult health services:					
6 (a) Personal services	3,291.9		170.4		3,462.3
7 (b) Employee benefits	1,102.6		47.3		1,149.9
8 (c) Travel	37.4		3.0		40.4
9 (d) Maintenance and repairs	2.2				2.2
10 (e) Supplies and materials	148.3		12.0		160.3
11 (f) Contractual services	18,391.6				18,391.6
12 (g) Operating costs	61.8		7.2		69.0
13 (h) Capital outlay	46.4				46.4
14 (i) Out-of-state travel	2.0		1.0		3.0
15 (j) Other financing uses	1.7				1.7
16 Authorized FTE: 98.75 Permanent; 5.00 Term					
17 The general fund appropriations to adult health services of the corrections department include fifty-four					
18 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico					
19 south for a projected increase in inmate population resulting from the closure of the Fort Stanton					
20 correctional center.					
21 The general fund appropriations to adult health services of the corrections department include three					
22 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran					
23 termination plan, resulting from the closure of the Fort Stanton correctional center.					
24 The general fund appropriations to adult health services of the corrections department include one					
25 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The appropriations to adult health services include sufficient funding for the United States				
2	District Court special expert in substance abuse treatment.				
3	(14) Adult education:				
4	(a) Personal services	3,800.4			3,800.4
5	(b) Employee benefits	902.6			902.6
6	(c) Travel	21.9			21.9
7	(d) Maintenance and repairs	10.3			10.3
8	(e) Supplies and materials	235.9			235.9
9	(f) Contractual services	232.0			232.0
10	(g) Operating costs	83.2			83.2
11	(h) Other costs	1.6			1.6
12	(i) Capital outlay	9.3			9.3
13	(j) Other financing uses	1.9			1.9
14	Authorized FTE:	107.50 Permanent;	1.00 Term		
15	The general fund appropriations to adult education of the corrections department include eighty-eight				
16	thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort				
17	Stanton correctional center.				
18	(15) Corrections industries:				
19	(a) Personal services		1,286.7		1,286.7
20	(b) Employee benefits		486.4		486.4
21	(c) Travel		90.3		90.3
22	(d) Maintenance and repairs		84.4		84.4
23	(e) Supplies and materials		84.4		84.4
24	(f) Contractual services		51.5		51.5
25	(g) Operating costs		87.4		87.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs			2,454.5		2,454.5
2 (i) Capital outlay		20.0	94.5		114.5
3 (j) Out-of-state travel			7.5		7.5
4 (k) Other financing uses			.8		.8
5 Authorized FTE: 37.00 Permanent; 4.00 Term					
6 Subtotal	[151,648.5]	[10,401.7]	[5,158.1]	[1,500.0]	168,708.3
7 CRIME VICTIMS REPARATION COMMISSION:					
8 (a) Personal services	326.3	66.7		87.0	480.0
9 (b) Employee benefits	113.5	26.1		27.8	167.4
10 (c) Travel	17.5	2.2		5.0	24.7
11 (d) Maintenance and repairs	1.8				1.8
12 (e) Supplies and materials	6.7	5.2		10.0	21.9
13 (f) Contractual services	202.3			15.2	217.5
14 (g) Operating costs	62.5	3.3		29.4	95.2
15 (h) Other costs	575.6	191.9	375.0	3,211.8	4,354.3
16 (i) Capital outlay		5.5		13.3	18.8
17 (j) Out-of-state travel				14.5	14.5
18 (k) Other financing uses	.3				.3
19 Authorized FTE: 12.00 Permanent; 5.00 Term					
20 Subtotal	[1,306.5]	[300.9]	[375.0]	[3,414.0]	5,396.4
21 DEPARTMENT OF PUBLIC SAFETY:					
22 (1) Administrative services division:					
23 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
24 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
25 (c) Travel	29.6			35.6	65.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
2 (e) Supplies and materials	95.4	1.2		17.8	114.4
3 (f) Contractual services	251.2			45.0	296.2
4 (g) Operating costs	3,658.3	653.6	11.1	38.2	4,361.2
5 (h) Other costs	.6			4,494.0	4,494.6
6 (i) Capital outlay				15.0	15.0
7 (j) Out-of-state travel	8.5	5.5		16.0	30.0
8 (k) Other financing uses	1.7			1,033.4	1,035.1
9 Authorized FTE: 65.00 Permanent; 8.00 Term					
10 The general fund appropriation to the administrative services division of the department of public safety					
11 in the contractual services category includes eighty thousand dollars (\$80,000) to conduct a study to					
12 develop a facility master plan.					
13 (2) Special investigations division:					
14 (a) Personal services	1,106.8	10.0		62.9	1,179.7
15 (b) Employee benefits	421.2			20.5	441.7
16 (c) Travel	104.9			1.2	106.1
17 (d) Maintenance and repairs	2.6				2.6
18 (e) Supplies and materials	21.2				21.2
19 (f) Contractual services	.4				.4
20 (g) Operating costs	31.7			2.6	34.3
21 (h) Other costs	11.2				11.2
22 (i) Capital outlay	6.2				6.2
23 (j) Out-of-state travel	10.0			3.2	13.2
24 (k) Other financing uses	.7				.7
25 Authorized FTE: 33.00 Permanent; 2.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (3) Training and recruiting division:					
2 (a) Personal services	669.5	21.5			691.0
3 (b) Employee benefits	216.2	7.1			223.3
4 (c) Travel	45.0				45.0
5 (d) Maintenance and repairs	8.2				8.2
6 (e) Supplies and materials	93.3				93.3
7 (f) Contractual services	224.7	228.9			453.6
8 (g) Operating costs	55.9				55.9
9 (h) Other costs	10.3				10.3
10 (i) Capital outlay	24.8				24.8
11 (j) Out-of-state travel	14.8				14.8
12 (k) Other financing uses	.4				.4
13 Authorized FTE: 19.00 Permanent; 1.00 Term					
14 (4) State police division:					
15 (a) Personal services	23,730.5	280.0	438.8	352.8	24,802.1
16 (b) Employee benefits	9,230.5		12.4		9,242.9
17 (c) Travel	3,054.1	101.0	92.4	58.2	3,305.7
18 (d) Maintenance and repairs	312.4				312.4
19 (e) Supplies and materials	1,095.1		7.6	10.0	1,112.7
20 (f) Contractual services	420.8			1.2	422.0
21 (g) Operating costs	744.0		6.4	75.7	826.1
22 (h) Other costs	13.3	175.0		100.0	288.3
23 (i) Capital outlay	1,391.5	203.0	101.4	29.2	1,725.1
24 (j) Out-of-state travel	35.9		6.7	28.5	71.1
25 (k) Other financing uses	12.5				12.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 674.00 Permanent; 1.00 Term					
2	The general fund appropriations to the state police division of the department of public safety includes					
3	sufficient funding to establish the northern New Mexico narcotics task force in state police districts					
4	one and seven comprised of one experienced sergeant and four experienced agents.					
5	(5) Technical and emergency support division:					
6	(a) Personal services	2,242.7	147.8	88.5	752.2	3,231.2
7	(b) Employee benefits	785.3	16.9	17.9	262.2	1,082.3
8	(c) Travel	72.3	2.0	30.7	26.1	131.1
9	(d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
10	(e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
11	(f) Contractual services	7.7		16.0	23.7	47.4
12	(g) Operating costs	129.8	10.5	53.1	43.3	236.7
13	(h) Other costs	30.3		17.7	130.0	178.0
14	(i) Capital outlay	59.0		10.1	3.6	72.7
15	(j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
16	(k) Other financing uses	1.8				1.8
17	Authorized FTE: 63.00 Permanent; 33.00 Term					
18	(6) Motor transportation division:					
19	(a) Personal services	1,827.4		3,430.9	698.3	5,956.6
20	(b) Employee benefits	832.0		1,140.2	204.4	2,176.6
21	(c) Travel	40.8		218.6	121.3	380.7
22	(d) Maintenance and repairs	86.5		96.6	6.0	189.1
23	(e) Supplies and materials	103.6		79.1	40.0	222.7
24	(f) Contractual services	25.4			50.0	75.4
25	(g) Operating costs	303.5		287.5	38.8	629.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	2.5			1.8	4.3
2 (i) Capital outlay	241.1			210.4	451.5
3 (j) Out-of-state travel	2.9		2.0	28.3	33.2
4 (k) Other financing uses	3.9				3.9
5 Authorized FTE: 182.00 Permanent; 25.00 Term					
6 The internal service funds/interagency transfers appropriations to the motor transportation division of					
7 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
8 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
9 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
10 shall revert to the state road fund.					
11 Subtotal	[57,332.0]	[2,025.3]	[6,219.1]	[9,513.2]	75,089.6
12 TOTAL PUBLIC SAFETY	214,217.3	12,780.2	11,752.2	17,599.2	256,348.9
13					
14					
15					
16 (1) Office of the secretary:					
17 (a) Personal services		2,221.8		144.2	2,366.0
18 (b) Employee benefits		686.2		46.9	733.1
19 (c) Travel		71.9		16.5	88.4
20 (d) Maintenance and repairs		7.8			7.8
21 (e) Supplies and materials		121.1		6.0	127.1
22 (f) Contractual services		481.3		21.5	502.8
23 (g) Operating costs		224.7		17.5	242.2
24 (h) Other costs		931.9			931.9
25 (i) Capital outlay				34.5	34.5
(j) Out-of-state travel		28.8		10.0	38.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 64.00 Permanent				
2	The other state funds appropriation to the office of the secretary of the state highway and				
3	transportation department in the contractual services category includes sixty thousand dollars (\$60,000)				
4	to afford state highway and transportation department employees the option of choosing an external				
5	advocate or external investigator in the discrimination complaint procedure.				
6	(2) Administrative division:				
7	(a) Personal services		4,521.3		4,521.3
8	(b) Employee benefits		4,403.5		4,403.5
9	(c) Travel		270.8		270.8
10	(d) Maintenance and repairs		1,797.2		1,797.2
11	(e) Supplies and materials		206.4		206.4
12	(f) Contractual services		1,670.9		1,670.9
13	(g) Operating costs		3,919.3		3,919.3
14	(h) Other costs		936.0		936.0
15	(i) Capital outlay		662.0		662.0
16	(j) Out-of-state travel		15.6		15.6
17	(k) Other financing uses		6,791.3		6,791.3
18	Authorized FTE: 138.00 Permanent				
19	(3) Engineering design division:				
20	(a) Personal services		8,305.0	3,014.6	11,319.6
21	(b) Employee benefits		2,478.9	1,014.2	3,493.1
22	(c) Travel		514.1		514.1
23	(d) Maintenance and repairs		434.1		434.1
24	(e) Supplies and materials		266.3		266.3
25	(f) Contractual services		827.5		827.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		393.8			393.8
2 (h) Capital outlay		343.3			343.3
3 (i) Out-of-state travel		18.0			18.0
4 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary					
5 (4) Field operations division:					
6 (a) Personal services		44,322.2		7,398.8	51,721.0
7 (b) Employee benefits		15,740.9		2,787.5	18,528.4
8 (c) Travel		9,973.6		429.4	10,403.0
9 (d) Maintenance and repairs		2,394.4			2,394.4
10 (e) Supplies and materials		1,229.3			1,229.3
11 (f) Contractual services		604.4			604.4
12 (g) Operating costs		4,867.7			4,867.7
13 (h) Capital outlay		9,761.5			9,761.5
14 (i) Out-of-state travel		17.4			17.4
15 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary					
16 The other state funds appropriation to the field operations division of the state highway and					
17 transportation department in the contractual services category includes sufficient funding to revitalize					
18 the historical marker program and to renovate or replace at least one hundred fifty historical markers in					
19 fiscal year 2000.					
20 (5) Road betterment division:					
21 (a) National program		24,682.3		156,318.1	181,000.4
22 (b) Debt service		6,194.6		58,007.3	64,201.9
23 (c) Right-of-way		4,906.7		4,593.3	9,500.0
24 (d) Consultant design		1,400.0		9,600.0	11,000.0
25 (e) Construction management		3,000.0			3,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Testing and bridge					
2 inspection		820.0			820.0
3 (g) Rest area improvements		1,140.5			1,140.5
4 (h) Striping/signing		8,500.0			8,500.0
5 (i) Contract maintenance		30,020.0			30,020.0
6 (j) Rest area maintenance		1,000.0			1,000.0
7 (k) Miscellaneous services		1,063.5			1,063.5
8 (l) Field supplies		26,400.0			26,400.0
9 (m) Local government program		20,177.8			20,177.8
10 (n) High priority program		3,588.8		14,355.2	17,944.0
11 (o) Major projects		18,355.5			18,355.5
12 (p) State infrastructure bank		6,593.0		407.0	7,000.0
13 (q) One hundred percent state road					
14 program		34,109.4			34,109.4
15 (r) Legal consultant services		200.0			200.0
16 (s) Highway infrastructure--					
17 planning, design, right-of-way					
18 acquisition and construction of					
19 United States 666 from Gallup to					
20 Shiprock, United States 70 from					
21 Ruidoso to Roswell, southwest loop					
22 in Albuquerque and Silver City bypass.		11,812.8			11,812.8
23 The other state funds appropriation to the road betterment division of the state highway and					
24 transportation department for the highway infrastructure program is contingent upon legislation creating a					
25 highway infrastructure fund or similar legislation of the first special session of the forty-fourth					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	legislature, becoming law, or receipt of additional federal funds.				
2	(6) Aviation division:				
3		257.1			257.1
4		76.0			76.0
5		12.0		10.0	22.0
6		57.0			57.0
7		17.2			17.2
8		38.5		135.0	173.5
9		79.6			79.6
10		1,300.0			1,300.0
11		6.0			6.0
12		7.0			7.0
13	Authorized FTE: 7.00 Permanent				
14	(7) Transportation programs division:				
15		539.6		328.2	867.8
16		222.0		50.9	272.9
17		17.9		19.0	36.9
18		19.0		.5	19.5
19		121.5		61.2	182.7
20		888.3		850.0	1,738.3
21		205.6		36.1	241.7
22		2,053.4		3,346.5	5,399.9
23		3.1		28.8	31.9
24				29.4	29.4
25	Authorized FTE: 20.00 Permanent; 5.00 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 (8) Transportation planning division:					
2 (a) Personal services		707.1		2,419.0	3,126.1
3 (b) Employee benefits		253.2		714.9	968.1
4 (c) Travel		46.6		129.9	176.5
5 (d) Maintenance and repairs		51.4		185.7	237.1
6 (e) Supplies and materials		46.7		36.1	82.8
7 (f) Contractual services		555.1		1,732.3	2,287.4
8 (g) Operating costs		83.2		307.6	390.8
9 (h) Other costs				25.0	25.0
10 (i) Capital outlay		87.2		341.2	428.4
11 (j) Out-of-state travel		6.4		22.7	29.1
12 Authorized FTE: 84.00 Permanent; 7.00 Term					
13 Subtotal		[344,184.8]		[269,032.5]	613,217.3
14 TOTAL TRANSPORTATION		344,184.8		269,032.5	613,217.3
15		I. OTHER EDUCATION			
16 STATE DEPARTMENT OF PUBLIC EDUCATION:					
17 (a) Personal services	4,853.2	99.5	32.4	3,089.6	8,074.7
18 (b) Employee benefits	1,283.9	25.6	8.5	857.4	2,175.4
19 (c) Travel	262.2	1.8	7.0	189.7	460.7
20 (d) Maintenance and repairs	58.5	.3	.1	23.9	82.8
21 (e) Supplies and materials	68.6	124.1	30.7	168.4	391.8
22 (f) Contractual services	298.6	161.6		1,265.3	1,725.5
23 (g) Operating costs	304.5	16.3	3.7	708.1	1,032.6
24 (h) Other costs	.1		2,427.6	168.2	2,595.9
25 (i) Capital outlay		86.0	2.4	170.2	258.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel			2.1	81.2	84.5
2 (k) Other financing uses	2.4		.1	152.4	154.9
3 Authorized FTE: 151.00 Permanent; 70.00 Term; .20 Temporary					
4 The general fund appropriation to the state department of public education includes two hundred sixty-two					
5 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.					
6 The state department of public education shall work with the statewide accounting task force, public					
7 school subgroup, to establish a system of performance-based budgeting and reporting that would integrate					
8 financial data with the school and student performance data required by the Incentives for School					
9 Improvement Act and the annual school district accountability report. The department shall report					
10 results and recommendations to the legislative education study committee and the legislative finance					
11 committee by November 1, 1999.					
12 Unexpended or unencumbered balances in the state department of public education remaining at the end					
13 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
14 Subtotal	[7,132.0]	[517.4]	[2,513.6]	[6,874.4]	17,037.4
15 APPRENTICESHIP ASSISTANCE:	500.0				500.0
16 REGIONAL EDUCATION COOPERATIVES:					
17 (a) Central		1,619.3		1,791.5	3,410.8
18 (b) High plains		2,000.0		3,457.0	5,457.0
19 (c) Region IX		140.0		2,827.9	2,967.9
20 Subtotal		[3,759.3]		[8,076.4]	11,835.7
21 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
22 APPROPRIATIONS:					
23 (a) Gadsden dropout					
24 prevention program	70.0				70.0
25 (b) After-school theatrical					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	production	200.0			200.0
2	(c) Educational services to				
3	Native American students	300.0			300.0
4	(d) Teacher and administrator				
5	summer academies	100.0			100.0
6	(e) Statewide service learning				
7	program	100.0			100.0
8	(f) School bus inspection	50.0			50.0
9	(g) Dropout prevention				
10	counselors	100.0			100.0
11	(h) Dropout prevention	700.0			700.0
12	(i) Graduation, reality and dual				
13	skills program	500.0			500.0
14	(j) School violence prevention				
15	programs	50.0			50.0
16	(k) Student assessment and				
17	testing	1,433.0			1,433.0
18	(l) Re: learning	1,000.0			1,000.0
19	(m) Career education opportunity				
20	program	400.0			400.0
21	(n) Silver City headstart				
22	programs	100.0			100.0
23	(o) Leadership in educational				
24	administration development	100.0			100.0
25	(p) Dual language immersion				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 initiative	200.0				200.0
2 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention 3 program is for the purpose of contracting with a private nonprofit organization to implement a dropout 4 prevention program in the Gadsden school district.					
5 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school 6 theatrical production in Santa Fe.					
7 The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort 8 between the federal Bureau of Indian Affairs and the state department of public education to develop 9 curricula, share technological resources and cooperate to provide educational services to Native American 10 students.					
11 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and 12 administrator summer academies is for a program designed to provide participants with work-related 13 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or 14 greater amount of matching funds from sources other than state funds.					
15 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service 16 learning program is for a program that integrates service learning into academic curricula and other 17 educational initiatives so students, including students with disabilities, are provided public service 18 learning opportunities.					
19 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for 20 the purpose of providing a training and certification program for private school bus inspectors.					
21 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention 22 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in 23 the Santa Fe school district.					
24 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout 25 prevention program is for the purpose of contracting with a private nonprofit organization to establish					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high					
2 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
3 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention					
4 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on					
5 preventing school violence.					
6 The general fund appropriation for student assessment and testing includes one hundred thousand					
7 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
8 through nine.					
9 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education					
10 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.					
11 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart					
12 programs is for the purpose of providing services for a headstart program in Silver City including, if					
13 necessary, the environment and physical structures needed for the safety and well-being of participating					
14 students.					
15 Subtotal	[5,403.0]				5,403.0
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (a) Student Alternative Act	4,500.0				4,500.0
18 The general fund appropriation of four million five hundred thousand dollars (\$4,500,000) is contingent					
19 upon legislation of the first special session of the forty-fourth legislature becoming law that					
20 implements the Student Alternative Act.					
21 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7
22 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
23 NEW MEXICO SCHOOL FOR THE DEAF:	2,656.9	6,330.0		578.2	9,565.1
24 TOTAL OTHER EDUCATION	24,891.9	18,272.0	2,513.6	17,783.7	63,461.2
25					

J. HIGHER EDUCATION

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Upon approval of the commission on higher education, the state budget division of the department of					
2 finance and administration may approve increases in budgets of agencies in this subsection whose other					
3 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
4 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
5 justification for the approval.					
6 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
7 year 2000 shall not revert to the general fund.					
8 COMMISSION ON HIGHER EDUCATION:					
9 (1) Administration:					
10 (a) Personal services	836.7	18.9	55.8	71.3	982.7
11 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0
12 (c) Travel	42.0	3.0	6.0	3.8	54.8
13 (d) Maintenance and repairs	3.2				3.2
14 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
15 (f) Contractual services	71.2		15.0		86.2
16 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
17 (h) Other costs				362.0	362.0
18 (i) Out-of-state travel	11.5	1.5		.9	13.9
19 (j) Other financing uses	.5				.5
20 Authorized FTE: 22.00 Permanent; 4.00 Term					
21 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
22 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
23 (2) Special programs:					
24 (a) Geography program	45.0				45.0
25 (b) State student incentive grant	8,306.1				8,306.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Nursing student loan program	100.0	192.1			292.1
2 (d) Medical student loan program	325.7	191.1			516.8
3 (e) Osteopathic student loan					
4 program		135.7			135.7
5 (f) Allied health student loan					
6 program	182.7	21.7			204.4
7 (g) Health professional loan					
8 repayment	450.5			86.2	536.7
9 (h) Work-study program	5,090.1				5,090.1
10 (i) Student Choice Act	1,000.0				1,000.0
11 (j) Vietnam veterans' scholarship					
12 fund	147.0				147.0
13 (k) Graduate Fellowship Act	652.7				652.7
14 (l) New Mexico Scholars Act	1,000.0	100.0			1,100.0
15 (m) Minority doctoral assistance	177.8				177.8
16 (n) Student child care	768.0				768.0
17 (o) Minority/handicap teachers		106.2			106.2
18 (p) Math, engineering and science					
19 achievement	970.4				970.4
20 (q) Legislative endowment fund		100.0			100.0
21 (r) Western interstate commission					
22 on higher education loan program	1,481.1				1,481.1
23 (s) Lottery scholarship		12,000.0			12,000.0
24 The internal service funds/interagency transfers appropriations to the commission on higher education					
25 include funding from collections generated in excess of the amount budgeted for fiscal year 2000 from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing				
2	student loan-for-service fund and interest earnings from the investment of the financial aid programs.				
3	The general fund appropriation to the commission on higher education for the geography program				
4	includes forty-five thousand dollars (\$45,000) to provide summer institutes and ongoing assistance to New				
5	Mexico teachers in teaching and promoting the teaching of geography.				
6	Subtotal	[22,075.4]	[12,891.9]	[169.8][583.4]	35,720.5
7	UNIVERSITY OF NEW MEXICO:				
8	(a) Instruction and general				
9	purposes	123,129.5	78,662.5	4,345.0	206,137.0
10	(b) Medical school instruction				
11	and general purposes	36,530.2	18,635.0	1,000.0	56,165.2
12	(c) Athletics				
13	(d) Educational television	2,851.3	12,350.1	29.9	15,231.3
14	(e) Extended services				
15	instruction	1,140.3	3,234.4	854.8	5,229.5
16	(f) Gallup branch				
17	(g) Los Alamos branch	1,360.7	1,618.1		2,978.8
18	(h) Valencia branch	6,919.2	4,054.6	110.0	11,083.8
19	(i) Cancer center	1,683.0	1,813.4	23.7	3,520.1
20	(j) State medical investigator	3,131.4	2,256.3	1,075.4	6,463.1
21	(k) Emergency medical services				
22	academy	2,470.5			2,470.5
23	(l) Out-of-county indigent fund	2,488.3	550.0	20.0	3,058.3
24	(m) Children's psychiatric hospital				
25	(n) Specialized perinatal care	461.7			461.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (o) Newborn intensive care	2,075.7	510.0			2,585.7
2 (p) Pediatric oncology	199.6				199.6
3 (q) Hemophilia program	486.4	350.0			836.4
4 (r) Young children's health center	204.8	660.0			864.8
5 (s) Pediatric pulmonary center	187.4				187.4
6 (t) Health resources registry	20.4	33.1			53.5
7 (u) Area health education centers	216.1			200.0	416.1
8 (v) Grief intervention	167.2				167.2
9 (w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
10 (x) Pediatric dysmorphology	148.2				148.2
11 (y) Locum tenens	316.6	1,650.0			1,966.6
12 (z) Substance abuse program	174.6				174.6
13 (aa) Poison control center	824.0	20.0			844.0
14 (bb) Judicial selection	64.8				64.8
15 (cc) Southwest research center	1,326.4				1,326.4
16 (dd) Resource geographic information					
17 system	142.6	14.9			157.5
18 (ee) Natural heritage program	166.5				166.5
19 (ff) Southwest Indian law clinic	150.9				150.9
20 (gg) BBER census and population					
21 analysis	56.7	4.4			61.1
22 (hh) Taos off-campus center	1,120.9	1,393.8		37.4	2,552.1
23 (ii) Judicial education center	226.5				226.5
24 (jj) New Mexico historical review	92.9	10.5			103.4
25 (kk) Ibero-American education					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 consortium	186.6				186.6
2 (ll) Disabled student services	250.0				250.0
3 (mm) Youth education recreation					
4 program	236.5				236.5
5 (nn) Advanced materials laboratory	76.0				76.0
6 (oo) Manufacturing engineering					
7 program	248.2				248.2
8 (pp) Spanish resource center	105.8				105.8
9 (qq) Office of international technical					
10 cooperative	72.9				72.9
11 (rr) Hispanic student center	133.2				133.2
12 (ss) Wildlife law institute	56.9				56.9
13 (tt) Science and engineering					
14 women's career	15.0				15.0
15 (uu) Disaster medicine program	104.9				104.9
16 (vv) Youth leadership development	96.0				96.0
17 (ww) Morrissey hall research	50.3				50.3
18 (xx) Minority graduate recruitment					
19 and retention	187.3				187.3
20 (yy) Fetal alcohol study	173.4				173.4
21 (zz) Telemedicine	300.0				300.0
22 (aaa) Community based education	471.9				471.9
23 (bbb) Nurse-midwifery program	333.1				333.1
24 (ccc) Pharm D	144.4				144.4
25 (ddd) Rio Grande educational					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	collaborative	100.0				100.0
2	(eee) Other--health sciences		172,900.0		33,000.0	205,900.0
3	(fff) Other--main campus		134,073.8		100,106.2	234,180.0
4	(ggg) KANW radio program	100.0				100.0
5	(hhh) Service learning	75.0				75.0
6	(iii) Institute of public service	150.0				150.0
7	The general fund appropriation to the university of New Mexico medical school for instruction and general					
8	purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to					
9	share the workload of teaching and providing clinical services.					
10	The general fund appropriation to the university of New Mexico for instruction and general purposes					
11	includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe					
12	children's law center.					
13	The general fund appropriation to the university of New Mexico for the Taos off-campus center					
14	includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
15	The general fund appropriation to the university of New Mexico for athletics includes thirty					
16	thousand dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to					
17	support gender equity.					
18	The general fund appropriation to the university of New Mexico for the youth education recreation					
19	program includes an additional seventy-five thousand dollars (\$75,000) for the natural high program.					
20	The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
21	forty thousand dollars (\$40,000) to establish a graduate center.					
22	The general fund appropriation to the university of New Mexico for the judicial education center					
23	includes an additional fifteen thousand dollars (\$15,000) for salary increases not appropriated during					
24	the prior year.					
25	The general fund appropriation to the university of New Mexico for the natural heritage program					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 includes an additional seventy-five thousand dollars (\$75,000) to expand its base budget.					
2 Subtotal	[203,217.4]	[449,879.9]		[140,802.4]	793,899.7
3 NEW MEXICO STATE UNIVERSITY:					
4 (a) Instruction and general					
5 purposes	80,595.2	44,290.8		6,503.1	131,389.1
6 (b) Athletics	2,894.5	3,452.1		32.2	6,378.8
7 (c) Educational television	955.0	794.9			1,749.9
8 (d) Extended services					
9 instruction	345.0	432.0			777.0
10 (e) Alamogordo branch	4,980.7	2,544.4		1,797.3	9,322.4
11 (f) Carlsbad branch	2,835.1	2,577.9		1,117.9	6,530.9
12 (g) Dona Ana branch	8,543.8	5,199.8		5,428.7	19,172.3
13 (h) Grants branch	2,074.4	1,013.1		591.8	3,679.3
14 (i) Department of agriculture	7,117.4	1,919.8		883.8	9,921.0
15 (j) Agricultural experiment					
16 station	10,308.4	2,387.1		5,979.3	18,674.8
17 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
18 (l) Water resources research	359.1	14.0		145.8	518.9
19 (m) Indian resources development					
20 programs	354.1				354.1
21 (n) Campus security	100.9				100.9
22 (o) Coordination of Mexico programs	102.7				102.7
23 (p) Manufacturing sector development					
24 program	434.7	290.3		317.6	1,042.6
25 (q) Alliances for underrepresented					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	students	382.9	23.8			406.7
2	(r) Carlsbad manufacturing					
3	sector development program	433.3				433.3
4	(s) Waste management education	507.0	955.1		4,629.0	6,091.1
5	(t) Center for energy technologies	150.0				150.0
6	(u) Other		42,915.5		55,133.2	98,048.7
7	The general fund appropriation to New Mexico state university for instruction and general purposes					
8	includes one hundred thousand dollars (\$100,000) for physical education, recreation and dance at the					
9	college of education and one hundred thousand dollars (\$100,000) to expand the fine arts program.					
10	The general fund appropriation to New Mexico state university for athletics includes thirty thousand					
11	dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender					
12	equity.					
13	The general fund appropriation to New Mexico state university includes fifty thousand dollars					
14	(\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
15	extension service for economic survival programs in Alcalde.					
16	The general fund appropriation to New Mexico state university for the alliances for underrepresented					
17	students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
18	participation and the regional alliance for science, mathematics, engineering and technology for students					
19	with disabilities programs.					
20	The general fund appropriation to New Mexico state university for the department of agriculture					
21	includes one hundred thousand dollars (\$100,000) for the soil and water conservation districts; twenty					
22	thousand dollars (\$20,000) for New Mexico's own; two hundred thousand dollars (\$200,000) for the acequia					
23	and community ditch fund; one hundred fifty thousand dollars (\$150,000) to conduct water quality and water					
24	conservation projects statewide through the soil and water conservation districts; and fifty thousand					
25	dollars (\$50,000) for the northern New Mexico organic wheat project.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to New Mexico state university for the department of agriculture soil					
2 and water conservation districts does not include funding for the Lea county soil and water conservation					
3 district.					
4 Subtotal	[131,398.0]	[111,355.2]		[87,349.7]	330,102.9
5 NEW MEXICO HIGHLANDS UNIVERSITY:					
6 (a) Instruction and general					
7 purposes	16,963.8	7,385.1		900.0	25,248.9
8 (b) Athletics	1,336.6	187.8		10.0	1,534.4
9 (c) Extended services					
10 instruction	488.9	329.4			818.3
11 (d) Native american recruitment					
12 and retention	100.0				100.0
13 (e) Visiting scientist	21.2				21.2
14 (f) Upward bound	116.7				116.7
15 (g) Diverse populations study	195.0				195.0
16 (h) Advanced placement program	352.1				352.1
17 (i) Other		5,927.5		18,211.5	24,139.0
18 The general fund appropriation to New Mexico highlands university for athletics includes twenty thousand					
19 dollars (\$20,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
20 gender equity.					
21 Subtotal	[19,574.3]	[13,829.8]		[19,121.5]	52,525.6
22 WESTERN NEW MEXICO UNIVERSITY:					
23 (a) Instruction and general					
24 purposes	10,682.5	2,861.7		366.7	13,910.9
25 (b) Athletics	1,268.1	94.6		6.0	1,368.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Educational television	95.7				95.7
2 (d) Extended services					
3 instruction	380.0	323.7			703.7
4 (e) Child development center	225.0				225.0
5 (f) NAFTA	20.0				20.0
6 (g) Other		2,145.8		120.2	2,266.0
7 The general fund appropriation to western New Mexico university for athletics includes twenty thousand					
8 dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
9 equity.					
10 Subtotal	[12,671.3]	[5,425.8]		[492.9]	18,590.0
11 EASTERN NEW MEXICO UNIVERSITY:					
12 (a) Instruction and general					
13 purposes	18,524.6	5,800.0		1,500.0	25,824.6
14 (b) Athletics	1,502.6	300.0			1,802.6
15 (c) Educational television	898.0	525.0			1,423.0
16 (d) Extended services					
17 instruction	536.4	650.0			1,186.4
18 (e) Roswell branch	8,280.4	5,000.0		4,750.0	18,030.4
19 (f) Roswell extended services					
20 instruction	368.1	150.0			518.1
21 (g) Center for teaching excellence	244.9				244.9
22 (h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
23 (i) Blackwater Draw site and					
24 museum	99.5				99.5
25 (j) Assessment project	152.2				152.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other		8,800.0		6,125.0	14,925.0
2 The general fund appropriation to eastern New Mexico university for extended services instruction					
3 includes one hundred thousand dollars (\$100,000) to fund a baccalaureate degree program in social work					
4 and to provide extended services for this program to Roswell.					
5 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
6 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and fifty					
7 thousand dollars (\$50,000) for the theater department.					
8 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
9 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.					
10 The general fund appropriation to eastern New Mexico university for athletics includes twenty					
11 thousand dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support					
12 gender equity.					
13 Subtotal	[31,036.0]	[21,875.0]		[12,500.0]	65,411.0
14 NEW MEXICO INSTITUTE OF MINING AND					
15 TECHNOLOGY:					
16 (a) Instruction and general					
17 purposes	18,086.1	4,009.3			22,095.4
18 (b) Athletics	157.7				157.7
19 (c) Extended services					
20 instruction	23.7				23.7
21 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
22 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
23 (f) Science and engineering fair	70.4				70.4
24 (g) Petroleum recovery research					
25 center	1,635.4			2,948.2	4,583.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Bureau of mine inspection	256.8			235.8	492.6
2 (i) Energetic materials research					
3 center	568.6			11,202.9	11,771.5
4 (j) Other		6,485.9		14,151.0	20,636.9
5 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
6 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
7 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
8 includes twenty thousand dollars (\$20,000) for women's club sports.					
9 Subtotal	[24,811.7]	[10,672.1]		[30,896.5]	66,380.3
10 NORTHERN NEW MEXICO STATE SCHOOL:					
11 (a) Instruction and general					
12 purposes	6,885.4	2,750.4		2,406.8	12,042.6
13 (b) Extended services					
14 instruction	188.6				188.6
15 (c) Northern pueblos institute	53.9				53.9
16 (d) Other		730.0		300.0	1,030.0
17 Subtotal	[7,127.9]	[3,480.4]		[2,706.8]	13,315.1
18 SANTA FE COMMUNITY COLLEGE:					
19 (a) Instruction and general					
20 purposes	7,406.7	7,200.0		1,200.0	15,806.7
21 (b) Small business development					
22 centers	2,483.4				2,483.4
23 (c) Working to learn	58.6				58.6
24 (d) Other		7,400.0		1,200.0	8,600.0
25 The general fund appropriation to the Santa Fe community college for instruction and general purposes					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
2 hundred thousand dollars (\$100,000) to develop and implement a student success initiative for teachers					
3 and students.					
4 Subtotal	[9,948.7]	[14,600.0]		[2,400.0]	26,948.7
5 TECHNICAL-VOCATIONAL INSTITUTE:					
6 (a) Instruction and general					
7 purposes	29,897.6	20,171.3		4,299.2	54,368.1
8 (b) Extended services					
9 instruction	9.3				9.3
10 (c) Other		8,380.7		7,040.1	15,420.8
11 (d) Women's club sports	20.0				20.0
12 Subtotal	[29,926.9]	[28,552.0]		[11,339.3]	69,818.2
13 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
14 (a) Instruction and general					
15 purposes	5,645.2	229.1		433.8	6,308.1
16 (b) Other		232.0		1,167.1	1,399.1
17 Subtotal	[5,645.2]	[461.1]		[1,600.9]	7,707.2
18 MESA TECHNICAL COLLEGE:					
19 (a) Instruction and general					
20 purposes	1,900.8	318.8		324.0	2,543.6
21 (b) Extended services					
22 instruction	37.2				37.2
23 (c) Other		324.9		300.0	624.9
24 Subtotal	[1,938.0]	[643.7]		[624.0]	3,205.7
25 NEW MEXICO JUNIOR COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	5,606.9	6,246.7		785.5	12,639.1
3 (b) Athletics	52.1	7.9			60.0
4 (c) Extended services					
5 instruction	25.8				25.8
6 (d) Other		1,781.7		2,330.0	4,111.7
7 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
8 dollars (\$20,000) for women's club sports.					
9 Subtotal	[5,684.8]	[8,036.3]		[3,115.5]	16,836.6
10 SAN JUAN COLLEGE:					
11 (a) Instruction and general					
12 purposes	10,001.4	12,600.0		2,700.0	25,301.4
13 (b) Other		800.0		5,200.0	6,000.0
14 (c) Women's club sports	20.0				20.0
15 The general fund appropriation to San Juan college for instruction and general purposes includes two					
16 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
17 ladder programs among various post-secondary educational institutions throughout New Mexico.					
18 Subtotal	[10,021.4]	[13,400.0]		[7,900.0]	31,321.4
19 CLOVIS COMMUNITY COLLEGE:					
20 (a) Instruction and general					
21 purposes	7,223.5	2,023.4		899.3	10,146.2
22 (b) Extended services					
23 instruction	60.8				60.8
24 (c) Other		1,967.3		2,383.2	4,350.5
25 (d) Women's club sports	20.0				20.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[7,304.3]	[3,990.7]		[3,282.5]	14,577.5
2 NEW MEXICO MILITARY INSTITUTE:					
3 (a) Instruction and general					
4 purposes	1,456.3	11,615.3			13,071.6
5 (b) Athletics	20.0	714.0			734.0
6 (c) Other		4,836.2		183.8	5,020.0
7 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
8 thousand dollars (\$20,000) for women's club sports.					
9 Subtotal	[1,476.3]	[17,165.5]		[183.8]	18,825.6
10 TOTAL HIGHER EDUCATION	523,857.6	716,259.4	169.8	324,899.2	1,565,186.0
11 K. PUBLIC SCHOOL SUPPORT					
12 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
13 end of fiscal year 2000.					
14 PUBLIC SCHOOL SUPPORT:					
15 (1) State equalization guarantee					
16 distribution:	1,420,680.7	2,000.0			1,422,680.7
17 (2) Transportation distribution:					
18 (a) Operations	73,213.1				73,213.1
19 (b) School-owned bus replacements	3,203.8				3,203.8
20 (c) Contractor-owned rental fees	11,926.5				11,926.5
21 (3) Supplemental distributions:					
22 (a) Out-of-state tuition	475.0				475.0
23 (b) Emergency supplemental	850.0				850.0
24 (c) Emergency capital outlay	805.0				805.0
25 The rate of distribution of the state equalization guarantee distribution shall be based on a program					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 unit value determined by the superintendent of public instruction.					
2 Included in the state equalization guarantee distribution is five million dollars (\$5,000,000) for 3 the purpose of funding additional program units in early literacy programs to ensure that, by the end of 4 grade three, all students are reading at grade level. The department of public education shall develop an 5 approval process for early literacy programs, disseminate instructions for that process to all school 6 districts and provide technical assistance in developing proposals. For the purpose of the distribution 7 for early literacy education, the number of early literacy education program units is determined by 8 multiplying the number of children in programs for kindergarten through grade three by the school 9 district's at-risk index multiplied by .262. The department shall define approval criteria, establish 10 content standards and benchmarks that ensure students' progress and provide accountability to the public. 11 The department shall monitor early literacy programs, ensure that they serve the children most in need 12 based upon age-appropriate assessments, compile program results submitted by the school districts and, 13 beginning in November 1999, make an annual report to the legislative education study committee on the 14 progress of the programs. If the department determines that a program is not meeting the benchmarks 15 necessary to ensure the progress of students in the program, the department shall notify the district that 16 failure of the program to meet the benchmarks within sixty days will result in the cessation of funding 17 for the program.					
18 Also included in the state equalization guarantee distribution is one million dollars (\$1,000,000) 19 for the purpose of funding a statewide early childhood program modeled after the even-start program.					
20 The appropriation for the state equalization guarantee contains sufficient funds to provide a 21 statewide average five and one-quarter percent salary increase for teachers and a statewide average four 22 and one-quarter percent salary increase for other certified and non-certified staff including 23 transportation employees.					
24 The general fund appropriation in the state equalization guarantee distribution reflects the 25 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
2 as "PL874 funds".					
3 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
4 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
5 receipts otherwise unappropriated.					
6 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
7 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
8 Subtotal	[1,511,154.1]	[2,000.0]			1,513,154.1
9 INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
10 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
11 receipts.					
12 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
13 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
14 FEDERAL FLOW THRU:				238,280.0	238,280.0
15 TOTAL PUBLIC SCHOOL SUPPORT	1,549,036.0	2,000.0		238,280.0	1,789,316.0
16 GRAND TOTAL FISCAL YEAR 2000					
17 APPROPRIATIONS	3,060,906.4	1,310,687.3	598,189.0	1,619,535.8	6,589,318.5
18 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
19 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
20 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
21 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
22 appropriate fund.					
23 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
24 For supplies, rent, publications and legal research materials.					
25 (2) TAXATION AND REVENUE					

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 2000 shall revert to the public liability account of the risk reserve.					
2 (15) GENERAL SERVICES DEPARTMENT:	375.0				375.0
3 For expenditure in fiscal year 2000 for the kitchen angels lease.					
4 (16) GENERAL SERVICES DEPARTMENT:			150.0		150.0
5 For expenditure in fiscal year 1999 for the New Mexico information technology management project. The					
6 appropriation is from information system and telecommunication fees generated by the information systems					
7 division of the general services department.					
8 (17) GENERAL SERVICES DEPARTMENT:	290.0				290.0
9 To purchase vehicles.					
10 (18) GENERAL SERVICES DEPARTMENT:	800.0				800.0
11 To purchase vehicles to replace commercially leased fleet.					
12 (19) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		700.0
13 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
14 information system and telecommunication fees generated by the information systems division of the general					
15 services department.					
16 (20) PUBLIC EMPLOYEES RETIREMENT					
17 ASSOCIATION:		336.0			336.0
18 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
19 information system.					
20 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
21 For expenditure in fiscal year 2000 to contract for business incubation services.					
22 (22) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
23 To contract for manufacturing extension services.					
24 (23) GAMING CONTROL BOARD:					
25 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
2 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
3 (24) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
4 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
5 (25) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
6 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
7 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
8 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
9 database bonds and interest payments. The other state funds appropriation is from the state lands					
10 maintenance fund.					
11 (27) STATE ENGINEER:			300.0		300.0
12 For expenditure in fiscal year 2000 for automation of Pecos river water rights. The appropriation is from					
13 the irrigation works construction fund.					
14 (28) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
15 For expenditure in fiscal year 2000 for Shiprock youth programs.					
16 (29) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
17 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
18 (30) STATE AGENCY ON AGING:	100.0				100.0
19 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
20 (31) HUMAN SERVICES DEPARTMENT:					
21 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
22 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
23 Medicaid payments division of the human services department upon certification by the secretary of the					
24 human services department to the secretary of the department of finance and administration and review by					
25 the legislative finance committee with approval by the state board of finance that Medicaid program					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
2 (32) HUMAN SERVICES DEPARTMENT:					
3 There is appropriated from the general fund operating reserve two million five hundred thousand					
4 (\$2,500,000) dollars to the human services department for child support enforcement programs in fiscal					
5 year 2000, contingent upon certification by the secretary of human services to the secretary of finance					
6 and administration and review by the legislative finance committee with approval of the state board of					
7 finance that additional funds are needed to support fiscal year 2000 base budget authorized expenditures;					
8 before this contingency is disbursed, the department shall prove it has exhausted all other available					
9 revenue for these purposes.					
10 (33) DEPARTMENT OF HEALTH:					
11 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
12 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico					
13 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years					
14 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the					
15 area.					
16 (34) DEPARTMENT OF HEALTH:	500.0				500.0
17 To establish a substance abuse treatment pilot project in northern New Mexico.					
18 (35) DEPARTMENT OF HEALTH:					
19 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					
20 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
21 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					
22 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
23 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
24 and 2000.					
25 (36) DEPARTMENT OF HEALTH:	200.0				200.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and					
2 addictive disorders pilot program at the Las Vegas medical center.					
3 (37) DEPARTMENT OF HEALTH:					
4 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for					
5 implementation of phase I and phase II-A of the state children's health insurance program contingent upon					
6 certification by the secretary of human services to the secretary of finance and administration and review					
7 by the legislative finance committee that the state plan has been approved by the federal Health Care					
8 Financing Administration.					
9 (38) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
10 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					
11 valley.					
12 (39) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
13 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
14 (40) NEW MEXICO VETERANS' SERVICE					
15 COMMISSION:	15.0				15.0
16 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
17 Stanton.					
18 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
19 The children, youth and families department may expend up to two million five hundred thousand dollars					
20 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
21 XX, social services block grant revenues in fiscal years 1999 or 2000.					
22 (42) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
23 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
24 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
25 (43) CORRECTIONS DEPARTMENT:	500.0				500.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To obtain modular units for the penitentiary of New Mexico south.					
2 (44) CORRECTIONS DEPARTMENT:					
3 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
4 medical costs contingent upon certification from the secretary of corrections to the secretary of finance					
5 and administration and review by the legislative finance committee that the medical costs will exceed					
6 appropriations and the department shall prove that the most efficient medical cost options have been					
7 implemented.					
8 (45) STATE DEPARTMENT OF					
9 PUBLIC EDUCATION:	70.0				70.0
10 For expenditure in fiscal year 2000 for curricula development and teacher training.					
11 (46) STATE DEPARTMENT OF					
12 PUBLIC EDUCATION:	50.0				50.0
13 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
14 in Espanola.					
15 (47) STATE DEPARTMENT OF					
16 PUBLIC EDUCATION:	1,000.0				1,000.0
17 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature					
18 becoming law that enacts the 1999 Charter Schools Act.					
19 (48) STATE DEPARTMENT OF					
20 PUBLIC EDUCATION:	100.0				100.0
21 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
22 language for the endorsement of teachers in bilingual education.					
23 (49) STATE DEPARTMENT OF					
24 PUBLIC EDUCATION:	1,000.0				1,000.0
25 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 education programs.					
2 (50) PUBLIC SCHOOL CAPITAL					
3 IMPROVEMENT FUND:	6,595.5				6,595.5
4 (51) COMMISSION ON HIGHER EDUCATION:	100.0				100.0
5 For expenditure in fiscal year 2000 for a formula study.					
6 (52) UNIVERSITY OF NEW MEXICO:	50.0				50.0
7 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
8 education center.					
9 (53) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
10 For expenditure in fiscal year 2000 for library capital outlay.					
11 (54) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
12 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
13 crop.					
14 (55) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
15 For expenditure in fiscal year 2000 for library capital outlay.					
16 (56) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
17 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
18 (57) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
19 For expenditure in fiscal year 2000 for the retablos program.					
20 (58) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
21 For expenditure in fiscal year 2000 for library capital outlay.					
22 (59) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
23 For expenditure in fiscal year 2000 the child development center.					
24 (60) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
25 For expenditure in fiscal year 2000 for library capital outlay.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (61) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
2 For expenditure in fiscal year 2000 for library capital outlay.					
3 (62) NEW MEXICO INSTITUTE OF MINING					
4 AND TECHNOLOGY:	500.0				500.0
5 For expenditure in fiscal year 2000 for library capital outlay.					
6 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:					
7 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) to the					
8 computer systems enhancement fund to address unforeseen emergencies that may arise in the state's					
9 automated systems due to the year 2000 problem(s) identified during the year 2000 system test process.					
10 Disbursement of funds are subject to certification of need by affected agencies to the legislative finance					
11 committee, department of finance and administration and the chief information officer and determination					
12 and approval by the department of finance and administration and the chief information officer, of need					
13 that the amounts allocated are only for year 2000 unforeseen emergencies and there are no other funds					
14 available.					
15 (64) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,383.8				14,383.8
16 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
17 TOTAL SPECIAL APPROPRIATIONS	35,799.7	648.7	1,650.0	9.0	38,107.4
18 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
19 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
20 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
21 the agency to the department of finance and administration and the legislative finance committee that no					
22 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
23 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
24 1999 shall revert to the appropriate fund.					
25 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For fiscal year 1998 operating expenses.					
2 (2) ADMINISTRATIVE OFFICE OF					
3 THE DISTRICT ATTORNEYS:	75.0				75.0
4 For district attorney frame relay costs.					
5 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
6 For premiums and claims expenses.					
7 (4) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
8 For benefit expenses.					
9 (5) GENERAL SERVICES DEPARTMENT:	150.0				150.0
10 To the state purchasing division to match federal funds for a procurement assistance program.					
11 (6) GENERAL SERVICES DEPARTMENT:	250.0				250.0
12 To the property control division for operations.					
13 (7) PUBLIC REGULATION COMMISSION:	75.0				75.0
14 To the utility division for a telecommunications rate hearing.					
15 (8) PUBLIC REGULATION COMMISSION:	460.0				460.0
16 To pay outstanding subsequent injury claims and associated administrative costs.					
17 (9) BOARD OF NURSING:		51.1			51.1
18 For operating costs.					
19 (10) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
20 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
21 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico					
22 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
23 governors, computer systems for the admissions program and for brochures.					
24 (11) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
25 To the natural history museum for payments and deposits for large traveling exhibitions.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (12) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
2 To the arts division for the Art in Public Places Act.					
3 (13) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
4 To the space center for the laser light show and ticketing system.					
5 (14) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
6 To the historic preservation division to develop a historic property and historic district boundary					
7 database.					
8 (15) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1
9 To the historic preservation division to develop a statewide program to acquire scenic easements or					
10 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
11 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					
12 and transportation department.					
13 (16) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
14 From the cultural properties restoration fund for the Branigan cultural center project.					
15 (17) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
16 For three FTE to operate the campground at Coronado state monument and for capital improvements at that					
17 campground.					
18 (18) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0
19 For Lake Roberts dam outlet valve repair.					
20 (19) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
21 To the child support enforcement division for operations.					
22 (20) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
23 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
24 (21) CORRECTIONS DEPARTMENT:	1,575.4				1,575.4
25 To the adult institution division director for projected female population growth.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (22) DEPARTMENT OF PUBLIC SAFETY:	150.0				150.0
2 For additional expenditures incurred pursuant to an investigation in Sierra county.					
3 (23) STATE DEPARTMENT OF PUBLIC EDUCATION:	400.0				400.0
4 For expenditure pursuant to the Incentives for School Improvement Act.					
5 TOTAL SUPPLEMENTAL AND DEFICIENCY					
6 APPROPRIATIONS	4,211.1	10,326.3		150.0	14,687.4
7 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
8 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
9 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise					
10 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert					
11 to the computer systems enhancement fund or other funds as indicated. The department of finance and					
12 administration shall allocate amounts from the funds for the purposes specified upon receiving					
13 certification and supporting documentation from the requesting agency that identifies benefits that can be					
14 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
15 proposed system and, for executive agencies, upon receiving certification from the chief information					
16 officer that identifies compliance with the information architecture and individual information and					
17 communication systems plans and the statewide information technology strategic plan. If the funds are to					
18 continue on a project, the documentation shall include certification and written report by the chief					
19 information officer that the project is on schedule, approved project methodology has been followed,					
20 independent validation and verification contractor recommendations have been implemented, all funds					
21 previously allocated have been properly expended and additional funds are required. All hardware and					
22 software purchases funded through the base budget and the information technology funding recommendations					
23 shall be procured using consolidated purchasing led by the chief information officer to achieve economics					
24 of scale and to provide the state with the best unit price. Appropriations for any development project					
25 shall include a turn-key solution with associated warranty that the state's need will be met upon					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 implementation and acceptance of the system. The department of finance and administration shall provide a					
2 copy of the certification and all supporting documentation to the legislative finance committee.					
3 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			360.5
4 For legislative information systems.					
5 (2) ADMINISTRATIVE OFFICE OF THE					
6 DISTRICT ATTORNEYS:		480.0			480.0
7 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
8 districts.					
9 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			295.0
10 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle					
11 field offices and the revenue processing division.					
12 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			1,000.0
13 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five hundred					
14 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty					
15 thousand dollars (\$450,000) is for the corrections department's accounting system including extended					
16 purchasing module.					
17 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,400.0		200.0	1,600.0
18 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) is					
19 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is					
20 appropriated from federal funds for a joint accounting effort among the children, youth and families					
21 department, the human services department, the corrections department and the general services department					
22 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing					
23 module that can be used in agency field offices and by the state purchasing agent; and implement a					
24 graphical user interface and electronic data interfaces between agency management specific systems, field					
25 offices and the central financial reporting and accounting system consistent with the strategic plan being					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 developed by the statewide accounting task force. Two hundred thousand dollars (\$200,000) is appropriated					
2 from the computer systems enhancement fund for consulting services to define integrated accounting system					
3 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate					
4 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make					
5 financial data capture and access efficient, including the department of health. The appropriations are					
6 contingent upon a steering committee being appointed to review, plan, design and implement the integrated					
7 accounting system.					
8 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
9 To upgrade the local area network infrastructure.					
10 (7) PUBLIC EMPLOYEES RETIREMENT					
11 ASSOCIATION:		225.0			225.0
12 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
13 appropriation is from the public employees retirement income fund.					
14 (8) COMMISSION OF PUBLIC RECORDS:		60.0			60.0
15 To digitize and image historic and fragile documents for preservation, access and research.					
16 (9) SECRETARY OF STATE:		400.0			400.0
17 For phase one of the voter requirements analysis and design and development of the voter registration and					
18 election management system.					
19 (10) PERSONNEL BOARD:		150.0			150.0
20 For AS400 and personal computer upgrades.					
21 (11) NEW MEXICO STATE FAIR:		282.0			282.0
22 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
23 (12) OFFICE OF CULTURAL AFFAIRS:		40.0			40.0
24 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
25 cash balances.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (13) OFFICE OF CULTURAL AFFAIRS:		10.0			10.0
2 For upgrade to year-2000 compliant desktop computers.					
3 (14) OFFICE OF CULTURAL AFFAIRS:		100.0			100.0
4 To replace the database server and network infrastructure for the New Mexico cultural resource information					
5 system.					
6 (15) ENERGY, MINERALS, AND NATURAL					
7 RESOURCES DEPARTMENT:		400.0			400.0
8 To create an electronic document management system to maintain oil and gas technical and regulatory					
9 information and records.					
10 (16) STATE ENGINEER:		250.0			250.0
11 For the geographical information system enterprise level spatial data planning and design, technology					
12 planning, skills upgrading, application development and re-engineering.					
13 (17) STATE AGENCY ON AGING:		165.0			165.0
14 For equipment upgrades for the newmapis system in the area agencies on aging.					
15 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
16 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
17 department.					
18 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
19 For a statewide feasibility study of vital statistics information to support the income support division					
20 imaging and to reduce redundant data requests by the agency.					
21 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	3,424.6
22 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
23 and with other entities, especially those involved with welfare-to-work clients. Of the other state funds					
24 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security					
25 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from					

<u>Item</u>	<u>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 operating reserve, contingent upon non-materialization of the federal funds indicated.					
2 (21) DEPARTMENT OF LABOR:				8,380.5	8,380.5
3 For replacement of the unemployment insurance claims system.					
4 (22) 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 (23) DEPARTMENT OF HEALTH:		500.0			500.0
7 One hundred eighty-six thousand five hundred dollars (\$186,500) 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 (24) 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 (25) 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 (26) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
20 To build a year-20000 compliant network infrastructure to support the new criminal management information					
21 system and financial management system.					
22 (27) 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 (28) 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 (29) DEPARTMENT OF PUBLIC SAFETY:		800.0		827.3	1,627.3
3 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
4 dispatching function and to establish regional dispatching centers throughout the state.					
5 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
6 For the final phase of the student and teacher accountability system to comply with federal and state					
7 reporting requirements.					
8 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
9 For the computers in the schools program to continue partnership between private industry, state					
10 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
11 high-end, multimedia computers in public school classrooms.					
12 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
13 For the final phase of data gathering and reporting, database development and database population of the					
14 capital outlay facilities information system for school district facilities. The appropriation is from					
15 state department of public education cash balances.					
16 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
17 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
18 product or development of a customized system will fill the needs and be cost-effective. The					
19 appropriation is from state department of public education cash balances.					
20 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
21 For equipment and network upgrade.					
22 TOTAL DATA PROCESSING APPROPRIATIONS		16,669.1		11,657.4	28,326.5

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

24 A. Thirty million thirty-five thousand seventy-five dollars (\$30,035,075) is appropriated from
25 the general fund to the department of finance and administration for expenditure in fiscal year 2000 for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the purpose of providing salary increases as follows:					
2 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the 3 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three 4 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals, 5 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support 6 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1- 7 9 NMSA 1978 and effective the first full pay period after July 1, 1999;					
8 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all 9 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary 10 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's 11 salary range, and to provide those judicial employees, other than employees whose salaries are set by 12 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment 13 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The 14 salary increases shall be effective the first full pay period following the employee's anniversary date 15 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and 16 compensation plan;					
17 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district 18 attorney permanent employees, other than district attorneys, with an anniversary date salary increase 19 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to 20 provide those district attorney employees, other than district attorneys, and whose salaries are equal to 21 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of 22 the midpoint value of the employee's salary range. The salary increases shall be effective the first 23 full pay period following the employee's anniversary date and shall be subject to satisfactory job 24 performance and in accordance with the district attorney pay plan;					
25 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act, in 2 accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay anniversary 3 date salary increase based on the employee's performance evaluation rating and compa-ratio in accordance 4 with a salary matrix approved by the personnel board developed from a total funding level for providing an 5 average of approximately three and one-half percent anniversary date merit increase, including lump-sum 6 payments. This increase includes providing annualized variable pay anniversary date lump-sum payments to 7 eligible classified employees whose salaries equal or exceed their salary grade maximums. The salary 8 increases shall be effective the first full pay period following the employees anniversary date. The 9 state of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation 10 decision adopting all provisions of the negotiated collective bargaining agreement and including an 11 expiration date of July 1, 2005 to resolve the impasse over the term of the master collective bargaining 12 agreement hereby concludes the negotiations between the state of New Mexico and the state labor coalition; 13 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive 14 exempt employees including attorney general employees and workers compensation judges with a salary 15 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand 16 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250); 17 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but 18 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand 19 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand 20 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of 21 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty 22 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary 23 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is more 24 than sixty-five thousand dollars (\$65,000) shall receive a base salary increase of two hundred fifty 25 dollars (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers 2 in the children, youth and families department, the department of health, and the corrections department 3 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 4 performance;</p>					
<p>5 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 6 commissioned officers of the New Mexico state police division of the department of public safety with a 7 step increase ranging from approximately two and two-tenths percent to three percent in accordance with 8 the career pay system for the state police;</p>					
<p>9 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide 10 permanent legislative employees, including permanent employees of the legislative council service, 11 legislative finance committee, legislative education study committee, legislative maintenance and the 12 house and senate with a three and one-half percent anniversary date salary increase, subject to 13 satisfactory job performance; and</p>					
<p>14 (9) ten million six hundred eight thousand nine hundred dollars (\$10,608,900) to provide 15 a four percent salary increase to staff employees and a five percent increase to faculty of four-year 16 higher education institutions; four million five hundred two thousand one hundred dollars (\$4,502,100) to 17 provide a four percent increase to staff employees and a five percent increase to faculty of two-year 18 higher education institutions; and five million four hundred forty-five thousand five hundred dollars 19 (\$5,445,500) to provide a four percent increase to staff employees and a five percent increase to faculty 20 within other programs of higher education institutions to include the university of New Mexico health 21 sciences center, the New Mexico military institute and the New Mexico school for the deaf.</p>					
<p>22 The department of finance and administration shall distribute a sufficient amount to each agency to 23 provide the appropriate increase for those employees whose salaries are received as a result of the 24 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any 25 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 fund.					
2 For those state employees whose salaries are referenced in or received as a result of non-general 3 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of 4 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount 5 required for the salary increases equivalent to those provided for in this act, and such amounts are 6 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the 7 end of fiscal year 2000 shall revert to the appropriate fund.					
8 Section 9. MEDICAID PAYMENTS APPROPRIATIONS. --The following amounts are appropriated from the funds 9 as indicated for the purposes specified. Any unexpended or unencumbered balances of the general fund 10 appropriations remaining at the end of fiscal year 2000 shall revert to the general fund.					
11 A. One hundred two million nine hundred eighty-one thousand two hundred dollars 12 (\$102,981,200) is appropriated from the general fund, three hundred forty-nine million three hundred seven 13 thousand dollars (\$349,307,000) is appropriated from federal funds and eighteen million nine hundred 14 twenty thousand five hundred dollars (\$18,920,500) is appropriated from interagency transfers to the human 15 services department for the purpose of providing Medicaid benefits to individuals, other than Native 16 American Medicaid eligible individuals, under the Medicaid managed care system at the state fiscal year 17 1999 negotiated rates.					
18 B. One hundred two million four hundred seventy thousand three hundred dollars (\$102,470,300) 19 is appropriated from the general fund, four hundred twenty million one hundred twenty-six thousand eight 20 hundred dollars (\$420,126,800) is appropriated from federal funds and forty-four million one hundred 21 forty-six thousand two hundred dollars (\$44,146,200) is appropriated from inter-agency transfers to the 22 human services department for the fee-for-service program.					
23 C. Six million three hundred ninety-four thousand five hundred dollars (\$6,394,500) is 24 appropriated from the general fund and eighteen million three hundred thirty-three thousand three hundred 25 dollars (\$18,333,300) is appropriated from federal funds to the human services department to enroll and					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 provide Medicaid services to new and unduplicated children under one hundred eighty-five percent of					
2 federal poverty guidelines.					
3 D. One million three hundred thousand dollars (\$1,300,000) is appropriated from the general					
4 fund and four million eleven thousand seven hundred dollars (\$4,011,700) is appropriated from federal					
5 funds to the human services department to pay for capitated rate increases over the state fiscal year 1999					
6 negotiated rates for Medicaid managed care services to individuals other than Native American Medicaid					
7 eligible individuals.					
8 E. One million four hundred twenty-two thousand nine hundred dollars (\$1,422,900) is					
9 appropriated from the general fund and four million seventy-seven thousand nine hundred dollars					
10 (\$4,077,900) is appropriated from federal funds to the human services department to increase Medicaid					
11 dental reimbursement rates to approximate commercial insurance levels.					
12 F. Two million five hundred fifty-eight thousand seven hundred dollars (\$2,558,700) is					
13 appropriated from the general fund and seven million four hundred forty-seven thousand nine hundred					
14 dollars (\$7,447,900) is appropriated from federal funds to add the personal care benefit to the Medicaid					
15 program, of which a minimum of nine hundred thousand dollars (\$900,000) in general fund appropriations and					
16 two million five hundred seventy-eight thousand nine hundred dollars (\$2,578,900) in federal funds					
17 appropriations shall be used to serve adults transitioning into independent living environments.					
18 G. Three hundred twenty-five thousand dollars (\$325,000) is appropriated from the general					
19 fund and nine hundred thirty-one thousand dollars (\$931,000) is appropriated from federal funds to the					
20 human services department to provide Medicaid health coverage on a sliding scale co-payment system to					
21 working disabled individuals who meet supplemental security income except whose net earned income is less					
22 than two hundred fifty percent of federal poverty guidelines.					
23 H. One million five hundred thousand dollars (\$1,500,000) is appropriated from the general					
24 fund and four million two hundred ninety-eight thousand two hundred dollars (\$4,298,200) is appropriated					
25 from federal funds to the human services department to provide Medicaid benefits to Native American					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Medicaid eligible individuals on a fee-for-service basis.					
2 Section 10. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 1999, 3 subject to review and approval by the department of finance and administration, in addition to the budget 4 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 5 Sections 6-3-23 through 6-3-25 NMSA 1978:					
6 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000) 7 in budget increases from other state funds for publishing costs associated with subscriptions, supreme 8 court opinions and special publications;					
9 B. the administrative office of the district attorneys may request up to three thousand 10 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 11 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 12 increases from other state funds to cover expenses associated with national conferences and accounting 13 system training;					
14 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the 15 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 16 enforcement;					
17 D. the state investment council may request ten thousand dollars (\$10,000) in budget 18 increases from other state funds for costs associated with the agency audit;					
19 E. the office of the secretary of the department of finance and administration may transfer 20 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits 21 categories to the operating costs category for the copier lease, the printing of the general fund report 22 and telephone costs;					
23 F. the public school insurance authority may request one million dollars (\$1,000,000) in 24 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
25 G. the general services department may request two hundred fifty thousand dollars (\$250,000)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 in division transfers as necessary to offset revenue shortfalls from other state funds in the property 2 control division; may request twenty-six thousand eight hundred dollars (\$26,800) in budget increases from 3 cash balances for the office of the secretary for projected expenditure shortfalls; may request nine 4 thousand five hundred dollars (\$9,500) in budget increases from internal service funds/interagency 5 transfers for the building services division for projected expenditure shortfalls; and may request sixty 6 thousand six hundred dollars (\$60,600) in budget increases from cash balances for the administrative 7 services division for projected expenditure shortfalls;</p>					
<p>8 H. the public defender department may request up to three hundred thousand dollars (\$300,000) 9 in budget increases from cash balances for costs associated with attorney salary upgrades;</p>					
<p>10 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 11 increases from other state funds for continued operation of the Santa Fe welcome center;</p>					
<p>12 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in 13 budget increases from cash balances for the board of acupuncture and oriental medicine for administration 14 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for 15 the New Mexico real estate commission for costs associated with printing real estate license laws, rules 16 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash 17 balances for the board of social workers examiners to pay indirect costs to the administrative services 18 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for 19 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand 20 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing 21 board for projected shortfalls in the supplies and materials category and indirect costs payable to the 22 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in 23 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the 24 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget 25 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing</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 practices board for investigative services and examination administration; up to six thousand dollars					
2 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for					
3 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from					
4 cash balances for the board of examiners for occupational therapy in the operating costs category and for					
5 indirect costs payable to the administrative services division of the department;					
6 K. the New Mexico livestock board may request up to thirty-five thousand two hundred dollars					
7 (\$35,200) in budget increases from cash balances for relocation costs and a rent increase;					
8 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000)					
9 in internal service funds/interagency transfers from the game protection fund for federal match					
10 requirements;					
11 M. the energy, minerals and natural resources department may request twenty-three thousand					
12 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated					
13 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear					
14 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from					
15 other state funds, internal service funds/interagency transfers and cash balances for costs associated					
16 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De					
17 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other					
18 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas					
19 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from					
20 cash balances for the youth conservation corps;					
21 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in					
22 category transfers from personal services and employee benefits to any other category;					
23 O. the human services department may request up to one million three hundred thousand dollars					
24 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement					
25 division;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 category transfers from the employee benefits category to the personal services category and division 2 transfers to cover projected shortfalls;					
3 X. the department of public safety may request up to fifty-nine thousand six hundred dollars 4 (\$59,600) in budget increases from other state funds in the state police division for costs associated 5 with security for the first session of the forty-fourth legislature; category transfers and division 6 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and 7 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 8 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges 9 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in 10 budget increases from other state funds in the technical and emergency services division for projected 11 shortfalls in telecommunication charges;					
12 Y. the department of public safety may request budget increases from state forfeiture 13 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the 14 state police division;					
15 Z. the department of public safety may request budget increases from the general fund for 16 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures 17 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and 18 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 19 other financing uses categories to any other category; and					
20 AA. the state highway and transportation department may request five hundred eleven thousand 21 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of 22 rebates and yield reduction payments to the internal revenue service; and may request increases from other 23 state funds in the road betterment division to match unanticipated federal funds available for road 24 construction.					
25 Section 11. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.--					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 A. As used in sections 9, 10 and 11 of the general appropriation act of 1999:					
2 (1) "agency" means an office, department, agency, institution, board, bureau, 3 commission, court, district attorney, council or committee of state government;					
4 (2) "budget category" means an item or an aggregation of related items that represents 5 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 6 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 7 capital outlay, out-of-state travel and other financing uses;					
8 (3) "budget increase" means an approved increase in expenditures by an agency or 9 division from a specific source;					
10 (4) "category transfer" means an approved transfer of funds from one budget category to 11 another budget category, provided that a category transfer does not include a transfer of funds between 12 divisions;					
13 (5) "division" means an organizational unit within an agency that is the recipient of 14 an appropriation;					
15 (6) "division transfer" means an approved transfer of funds from one division of an 16 agency to another division of that agency, provided that the annual cumulative effect of division 17 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 18 percent;					
19 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, other 20 than refunds authorized by law, recognized in accordance with generally accepted accounting principles for 21 the legally authorized budget amounts and budget period;					
22 (8) "federal funds" means any payments by the United States government to state 23 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 24 and except those payments made in accordance with the federal temporary assistance for needy families 25 block grant and the federal Workforce Investment Act;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (9) "interagency transfers" means revenue, other than internal service funds, legally 2 transferred from one agency to another;					
3 (10) "internal service funds" means:					
4 (a) revenue transferred to an agency for the financing of goods or services to 5 another agency on a cost-reimbursement basis; and					
6 (b) unencumbered balances in agency internal service fund accounts;					
7 (11) "other state funds" means:					
8 (a) unencumbered, nonreverting balances in agency accounts, other than in internal 9 service funds accounts;					
10 (b) all revenue available to agencies from sources other than the general fund, 11 internal service funds, interagency transfers and federal funds; and					
12 (c) all revenue, the use of which is restricted by statute or agreement;					
13 (12) "program" means a set of activities undertaken in accordance with a plan of action 14 and organized to realize clearly defined, measurable goals and objectives;					
15 (13) "revenue" means all money received by an agency from sources external to that 16 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of 17 investments or as agent or trustee for other governmental entities or private persons;					
18 (14) "subprogram" means a more narrowly defined part of a set of activities undertaken 19 in accordance with a plan of action and organized to realize clearly defined, measurable goals and 20 objectives; and					
21 (15) "unforeseen federal funds" means a source of federal funds or an increased amount 22 of federal funds that could not have been reasonably anticipated or known during the second session of the 23 forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the 24 legislature.					
25 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	are specifically authorized to request the specified budget adjustments during fiscal year 2000:				
2	(1) the legislative council service may request category transfers;				
3	(2) the legislative finance committee may request category transfers;				
4	(3) the senate chief clerk may request category transfers;				
5	(4) the house chief clerk may request category transfers;				
6	(5) the legislative education study committee may request category transfers;				
7	(6) the legislative maintenance department may request category transfers;				
8	(7) the legislature may request category transfers;				
9	(8) the supreme court law library may request category transfers;				
10	(9) the New Mexico compilation commission may request category transfers;				
11	(10) the judicial standards commission may request category transfers;				
12	(11) the court of appeals may request category transfers;				
13	(12) the supreme court may request category transfers;				
14	(13) the administrative office of the courts may request budget increases from other				
15	state funds and internal service funds/interagency transfers and may request category transfers;				
16	(14) the supreme court building commission may request category transfers;				
17	(15) the jury and witness fee fund may request category transfers;				
18	(16) each district court may request budget increases from other state funds and				
19	internal service funds/interagency transfers and may request category transfers;				
20	(17) the Bernalillo county metropolitan court may request budget increases from other				
21	state funds and may request category transfers;				
22	(18) each district attorney may request budget increases from other state funds and				
23	internal service funds/interagency transfers and may request category transfers;				
24	(19) the administrative office of the district attorneys may request category				
25	transfers;				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 funds/interagency transfers from the public liability fund and may request transfers from the travel, 2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 3 capital outlay, out-of-state travel or other financing uses category to any other category;</p>					
<p>4 (29) the educational retirement board may request budget increases up to one million 5 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount 6 may be exceeded if the department of finance and administration approves a certified request from the 7 educational retirement board that additional increases from other state funds are required for increased 8 management fees and custody fees derived from asset growth and performance. The educational retirement 9 board may request category transfers, except that funds authorized for investment manager fees within the 10 contractual services category of the administrative division and for custody services within the other 11 costs category of the administrative division shall not be transferred;</p>					
<p>12 (30) the criminal and juvenile justice coordinating council may request category 13 transfers;</p>					
<p>14 (31) the public defender department may request up to one million dollars (\$1,000,000) 15 in budget increases from cash balances for operating expenses, contracts and automation and may request 16 transfers from the travel, maintenance and repairs, supplies and materials, contractual services, 17 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any 18 other category;</p>					
<p>19 (32) the governor may request category transfers;</p>					
<p>20 (33) the lieutenant governor may request category transfers;</p>					
<p>21 (34) the public employees retirement association may request other state funds up to 22 three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees; 23 provided that this amount may be exceeded if the department of finance and administration approves a 24 certified request from the public employees retirement association that additional increases from other 25 state funds are required for increased management fees and custody fees derived from asset growth and</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 performance. The public employees retirement association may request transfers from the travel,					
2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
3 capital outlay, out-of-state travel or other financing uses category to any other category, except those					
4 funds authorized for investment manager fees within the contractual services category of the					
5 administrative division and for custody services within the other costs category of the administrative					
6 division shall not be transferred;					
7 (35) the maintenance division of the public employees retirement association may					
8 request budget increases from other state funds to meet the emergencies or unexpected physical plant					
9 failures that might affect the health and safety of workers;					
10 (36) the state commission of public records may request category transfers;					
11 (37) the secretary of state may request category transfers;					
12 (38) the personnel board may request category transfers;					
13 (39) the state treasurer may request category transfers;					
14 (40) the board of examiners for architects may request category transfers;					
15 (41) the border authority may request category transfers;					
16 (42) the tourism department may request transfers from the travel, maintenance and					
17 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
18 out-of-state travel or other financing uses category to any other category;					
19 (43) the New Mexico magazine division of the tourism department may request budget					
20 increases from other state funds for earnings from sales;					
21 (44) the economic development department may request transfers from the travel,					
22 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
23 capital outlay, out-of-state travel or other financing uses category to any other category;					
24 (45) the regulation and licensing department may request transfers from the travel,					
25 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					(69) the Martin Luther King, Jr. commission may request category transfers;
2					(70) the commission for the blind may request transfers from the travel, maintenance
3					and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
4					out-of-state travel or other financing uses category to any other category;
5					(71) the New Mexico office of Indian affairs may request category transfers;
6					(72) the state agency on aging may request budget increases from internal service
7					funds/interagency transfers and may request category transfers;
8					(73) the human services department may request transfers from the travel, maintenance
9					and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
10					out-of-state travel or other financing uses category to any other category;
11					(74) the labor department may request transfers from the travel, maintenance and
12					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
13					out-of-state travel or other financing uses category to any other category;
14					(75) the workers' compensation administration may request transfers from the travel,
15					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
16					capital outlay, out-of-state travel or other financing uses category to any other category;
17					(76) the division of vocational rehabilitation of the state department of public
18					education may request transfers from the travel, maintenance and repairs, supplies and materials,
19					contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing
20					uses category to any other category;
21					(77) the governor's committee on concerns of the handicapped may request category
22					transfers;
23					(78) the developmental disabilities planning council may request category transfers;
24					(79) the miners' hospital of New Mexico may request budget increases from other state
25					funds to operate the hospital and may request transfers from the travel, maintenance and repairs, supplies

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 2 other financing uses category to any other category;					
3 (80) the department of health may request budget increases from other state funds and 4 internal service funds/interagency transfers for facilities and institutions, including laboratories; to 5 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 6 medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may 7 request transfers from the travel, maintenance and repairs, supplies and materials, contractual services, 8 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any 9 other category;					
10 (81) the department of environment may request budget increases from other state funds 11 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous 12 waste emergency fund to meet emergencies and may request transfers from the travel, maintenance and 13 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 14 out-of-state travel or other financing uses category to any other category;					
15 (82) the office of the natural resources trustee may request budget increases from 16 other state funds for court settlements to restore natural resource damage in accordance with court orders 17 and from internal service funds/interagency transfers and may request category transfers;					
18 (83) the New Mexico health policy commission may request category transfers;					
19 (84) the New Mexico veterans' service commission may request category transfers;					
20 (85) the children, youth and families department may request up to one million dollars 21 (\$1,000,000) in the protective services division from the personal services and employee benefits 22 categories to the contractual services category for support services for social workers to assist in 23 providing services to clients and may request transfers from the travel, maintenance and repairs, supplies 24 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 25 other financing uses category to any other category;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state 2 travel or other financing uses categories, to any other state category;					
3 (97) the state highway and transportation department may request budget increases from 4 the unbudgeted revenue in the state road fund for the road betterment division in an amount necessary to 5 maximize the use of federal funds;					
6 (98) except as allowed in Paragraph (97) of this subsection, the state highway and 7 transportation department shall not request budget increases from the state road fund to match federal 8 funds except in the transportation programs division and the transportation planning division;					
9 (99) except as allowed in Paragraph (97) and (98) of this subsection, the state highway 10 and transportation department shall not request budget increases except from the local government road 11 fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund;					
12 (100) the state highway and transportation department may request transfers from the 13 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 14 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
15 (101) the state department of public education may request budget increases for the 16 instructional materials fund, the public school capital outlay fund and the public school energy 17 efficiency fund;					
18 (102) the state department of public education may request transfers from the travel, 19 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 20 capital outlay, out-of-state travel or other financing uses category to any other category; and					
21 (103) the commission on higher education may request category transfers.					
22 C. The department of military affairs, the department of public safety and the energy, 23 minerals and natural resources department may request budget increases as required by an executive order 24 declaring a disaster or emergency.					
25 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from					

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 finance committee shall make recommendations to the legislature regarding the certification. The agencies 2 agree to be bound by the terms of the project and the department of finance and administration agrees to 3 wait until the legislative finance committee either concurs with the certification or until the issue is 4 determined by legislative action. If the legislature does not act on the budget increase or budget 5 transfer request by the end of the next legislative session, it is deemed approved.</p>					
<p>6 F. The agencies may request increases or category, division, or interagency transfers as 7 follows:</p>					
<p>8 (1) attorney general, for budget increases from the consumer protection fund;</p>					
<p>9 (2) taxation and revenue department, for budget increases from other state funds;</p>					
<p>10 (3) general services department, for budget increases from other state funds and 11 internal service funds/interagency transfers;</p>					
<p>12 (4) state fair, for budget increases from other state funds;</p>					
<p>13 (5) state engineer, for category and division transfers from personal services and 14 employee benefits;</p>					
<p>15 (6) human services department, for budget increases from other state funds;</p>					
<p>16 (7) department of health, for budget increases from other state funds;</p>					
<p>17 (8) the children, youth and families department, for budget increases from other state 18 funds and internal service funds/interagency transfers;</p>					
<p>19 (9) corrections department, for budget increases from other state funds and budget 20 transfers among institutions and the adult institutions division director; and</p>					
<p>21 (10) the road betterment division of the state highway and transportation department, for 22 budget transfers from any program or subprogram within the division to any other program or subprogram 23 within the division.</p>					
<p>24 G. As part of the budget review and adjustment project, the department of finance and 25 administration and the legislative finance committee shall receive and evaluate quarterly reports from the</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 state investment council, the educational retirement board and the public employees retirement					
2 association. The reports shall include the following information:					
3 (1) fund performance;					
4 (2) changes in asset allocation;					
5 (3) investment policies;					
6 (4) amount of internal and external management and custody fees and transaction fees by					
7 asset type; and					
8 (5) copies of proposed or actual contracts over one hundred thousand dollars (\$100,000).					
9 Section 13. APPROPRIATION REDUCTION. --All amounts set out under the general fund column in Section 4					
10 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This					
11 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose					
12 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance					
13 and administration shall adjust all totals, rates of distribution and language accordingly.					
14 Section 14. APPROPRIATION CONTINGENCY FUND. --If balances in the appropriation contingency fund are					
15 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA					
16 1978, the department of finance and administration may transfer from the general fund operating reserve					
17 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars					
18 (\$10,000,000).					
19 Section 15. FUND TRANSFERS. --Any unexpended or unencumbered balance remaining in the state-support					
20 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999.					
21 Section 16. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers					
22 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school					
23 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the					
24 governor, with state board of finance approval, may transfer at the end of that year the amount necessary					
25 to meet the year's obligations from the unencumbered balance remaining in the general fund operating					

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

1 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the
 2 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund,
 3 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not
 4 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the
 5 end of that year the amount necessary to meet the year's obligations from the unencumbered balance
 6 remaining in the general fund operating reserve in a total not to exceed ten million dollars
 7 (\$10,000,000).

8 Section 17. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
 9 its application to other situations or persons shall not be affected.

11
 12
 13
 14
 15
 16
 17
 18
 19
 20
 21
 22
 23
 24
 25

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25

**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION**

May 10, 1999

Mr. Speaker:

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

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE
SUBSTITUTE FOR
HOUSE BILL 9, as amended**

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

1. Strike House Appropriations and Finance Committee Amendment 1.
2. On page 1, line 21, after "Act" strike the remainder of the line, strike line 22 and strike line 23 up to the semicolon.

**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION**

HAFC/HB 9, aa

Page 217

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20

3. On page 134, line 24, after the period insert "The private company currently housing female inmates shall be afforded the right of first refusal in housing penitentiary of New Mexico south male inmates transferred to privately operated facilities.".

4. On page 175, line 16, strike "expenditure in fiscal year 2000 for".

5. On page 193, between lines 7 and 8, insert the following new subsection:

"I. If Senate Bill 5 and Senate Bill 23 or similar legislation of the forty-fourth legislature, first special session become law, one million five hundred thousand dollars (\$1,500,000) is appropriated from the general fund operating reserve to the human services department to enroll and provide medicaid services to new and unduplicated children under one hundred eighty-five percent of poverty, contingent on certification by the secretary of human services to the secretary of finance and administration and review by the legislative finance committee and approval by the state board of finance that additional money is needed to support the fiscal year 2000 base budget authorized expenditures for enrolling and providing medicaid services to new children."

6. On page 198, between lines 15 and 16, insert the following new subsection:

**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION**

HAFC/HB 9, aa

Page 218

- 1 "A. The legislature intends to reinstitute the budget review and adjustment pilot
2 project after the forty-fourth legislature, second session."
3
- 4 7. Reletter the succeeding subsections accordingly.
5
- 6 8. On page 198, line 25, strike "and".
7
- 8 9. On page 199, line 4, strike the period and insert in lieu thereof "; and" and
9 between lines 4 and 5, insert the following new paragraph:
10
- 11 "(5) "federal funds" means any payments by the United States government to
12 state government or agencies except those payments made in accordance with the federal
13 Mineral Lands Leasing Act and except those payments made in accordance with the federal
14 temporary assistance for needy families block grant and the federal Workforce Investment
15 Act of 1998."
16
- 17 10. Correct all typographical and grammatical errors, renumber and reletter all
18 sections and subsections, adjust all totals and subtotals, adjust language and delete
19 bracketed material.

**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION**

HAFC/HB 9, aa

Page 219

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19

Respectfully submitted,

Max Coll, Chairman

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

Date _____

**FORTY-FOURTH LEGISLATURE
FIRST SPECIAL SESSION**

HAFC/HB 9, aa

Page 220

- 1 The roll call vote was 17 For 0 Against
- 2 Yes: 17
- 3 Excused: none
- 4 Absent: none
- 5