

1
2 **AN ACT**

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

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

5 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2000".

6 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2000:

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

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

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

14 D. "full-time equivalent" or "FTE" means one or more authorized positions that together
15 receive compensation for not more than two thousand eighty hours worked in fiscal year 2001. The
16 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
17 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

24 G. "internal service funds" means:

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

1 (2) unencumbered balances in agency internal service fund accounts appropriated by the
2 General Appropriation Act of 2000;

3 H. "other state funds" means:

4 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
5 service funds accounts, appropriated by the General Appropriation Act of 2000;

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

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

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

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

16 Section 3. **GENERAL PROVISIONS.**--

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

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

23 C. Amounts set out in Section 4 of the General Appropriation Act of 2000, or so much as may
24 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2001 for the
25 objects expressed.

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

4 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2001 shall
5 revert to the general fund by October 1, 2001, unless otherwise indicated in the General Appropriation Act
6 of 2000 or otherwise provided by law.

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

11 G. Except as otherwise specifically stated in the General Appropriation Act of 2000,
12 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
13 existing law for fiscal year 2001. If any other act of the second session of the forty-fourth legislature
14 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
15 fund or distribution, the appropriation made in the General Appropriation Act of 2000 shall be transferred
16 from the agency, fund or distribution to which an appropriation has been made as required by existing law
17 to the appropriate agency, fund or distribution provided by the new law.

18 H. In August, October, December and May of fiscal year 2001, the department of finance and
19 administration, in consultation with the staff of the legislative finance committee and other agencies,
20 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
21 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general
22 fund operating reserve, the risk reserve, the appropriation contingency fund or the state-support reserve
23 fund, as of the end of fiscal year 2001, are not expected to meet appropriations from the general fund,
24 then the department shall present a plan to the legislative finance committee that outlines the methods by
25 which the administration proposes to address the deficit.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 2 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of 3 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into 4 revolving funds exceed specifically appropriated amounts may request budget increases from the state 5 budget division. If approved by the state budget division, such money is appropriated. In approving a 6 budget increase from unforeseen federal funds, the director of the state budget division shall advise the 7 legislative finance committee as to the source of the federal funds and the source and amount of any 8 matching funds required.</p>					
<p>9 J. For fiscal year 2001, the number of permanent and term full-time equivalent positions 10 specified for each agency shows the maximum number of employees intended by the legislature for that 11 agency, unless another provision of the General Appropriation Act of 2000 or another act of the second 12 session of the forty-fourth legislature provides for additional employees.</p>					
<p>13 K. Except for gasoline credit cards used solely for operation of official vehicles and 14 telephone credit cards used solely for official business, none of the appropriations contained in the 15 General Appropriation Act of 2000 may be expended for payment of credit card invoices.</p>					
<p>16 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2000 17 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for 18 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to 19 accommodate disabled persons or for other reasons the public interest may require.</p>					
<p>20 M. When approving operating budgets based on appropriations in the General Appropriation Act 21 of 2000, the state budget division is specifically authorized to approve only those budgets that are in 22 accordance with generally accepted accounting principles for the purpose of properly classifying other 23 financing sources and uses, including interfund, intrafund and interagency transfers.</p>					
<p>24 N. Laws 1999, First Special Session, Chapter 3, Section 4 is repealed effective July 1, 2000. 25 Section 4. FISCAL YEAR 2001 APPROPRIATIONS.--</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 LEGISLATIVE COUNCIL SERVICE:					
2 (1) Legislative maintenance department:					
3 (a) Personal services	1,287.0				1,287.0
4 (b) Employee benefits	415.6				415.6
5 (c) Travel	4.1				4.1
6 (d) Maintenance and repairs	179.0				179.0
7 (e) Supplies and materials	22.0				22.0
8 (f) Contractual services	65.2				65.2
9 (g) Operating costs	652.2				652.2
10 (h) Capital outlay	21.7				21.7
11 (i) Out-of-state travel	2.2				2.2
12 (j) Other financing uses	9.0				9.0
13 Authorized FTE: 39.00 Permanent;	4.00	Temporary			
14 (2) Energy council dues:	25.0				25.0
15 (3) Legislative retirement:	236.5				236.5
16 (4) Legislative information system:			275.0		275.0
17 Subtotal					3,194.5
18 TOTAL	2,919.5		275.0		3,194.5
19	B. JUDICIAL				
20 SUPREME COURT LAW LIBRARY:					
21 (a) Personal services	332.8				332.8
22 (b) Employee benefits	102.9				102.9
23 (c) Travel	3.0				3.0
24 (d) Maintenance and repairs	25.6				25.6
25 (e) Supplies and materials	9.0				9.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	177.3				177.3
2 (g) Operating costs	290.6				290.6
3 (h) Capital outlay	152.0				152.0
4 (i) Out-of-state travel	1.6				1.6
5 (j) Other financing uses	.1				.1
6 Authorized FTE: 8.00 Permanent					
7 Subtotal					1,094.9
8 NEW MEXICO COMPILATION COMMISSION:					
9 (a) Personal services		110.6			110.6
10 (b) Employee benefits		37.2			37.2
11 (c) Travel		3.2	10.0		13.2
12 (d) Maintenance and repairs		14.9			14.9
13 (e) Supplies and materials		13.0	5.0		18.0
14 (f) Contractual services		834.9	40.0		874.9
15 (g) Operating costs		89.9	15.0		104.9
16 (h) Capital outlay		20.0			20.0
17 (i) Other financing uses		.1			.1
18 Authorized FTE: 3.00 Permanent					
19 Subtotal					1,193.8
20 JUDICIAL STANDARDS COMMISSION:					
21 (a) Personal services	151.8				151.8
22 (b) Employee benefits	62.9				62.9
23 (c) Travel	21.5				21.5
24 (d) Maintenance and repairs	1.3				1.3
25 (e) Supplies and materials	2.7				2.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	14.6				14.6
2	(g) Operating costs	42.9				42.9
3	(h) Other costs	.5				.5
4	(i) Other financing uses	.1				.1
5	Authorized FTE: 3.00 Permanent					
6	Subtotal					298.3
7	COURT OF APPEALS:					
8	(a) Personal services	2,654.0				2,654.0
9	(b) Employee benefits	781.0				781.0
10	(c) Travel	14.1				14.1
11	(d) Maintenance and repairs	28.6				28.6
12	(e) Supplies and materials	37.0				37.0
13	(f) Contractual services	20.0				20.0
14	(g) Operating costs	244.3				244.3
15	(h) Capital outlay	15.0				15.0
16	(i) Out-of-state travel	5.7				5.7
17	(j) Other financing uses	1.1				1.1
18	Authorized FTE: 56.50 Permanent					
19	Subtotal					3,800.8
20	SUPREME COURT:					
21	(a) Personal services	1,312.9				1,312.9
22	(b) Employee benefits	384.5				384.5
23	(c) Travel	5.6				5.6
24	(d) Maintenance and repairs	17.7				17.7
25	(e) Supplies and materials	13.6				13.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	96.4				96.4
2	(g) Operating costs	77.2				77.2
3	(h) Other costs	.6				.6
4	(i) Capital outlay	18.0				18.0
5	(j) Out-of-state travel	10.0				10.0
6	(k) Other financing uses	.6				.6
7	Authorized FTE: 28.00 Permanent					
8	Subtotal					1,937.1
9	ADMINISTRATIVE OFFICE OF THE COURTS:					
10	(1) Administration:					
11	(a) Personal services	1,065.9				1,065.9
12	(b) Employee benefits	333.2				333.2
13	(c) Travel	26.0				26.0
14	(d) Maintenance and repairs	6.5				6.5
15	(e) Supplies and materials	20.0				20.0
16	(f) Contractual services	96.8				96.8
17	(g) Operating costs	137.7				137.7
18	(h) Capital outlay	10.0				10.0
19	(i) Out-of-state travel	6.3				6.3
20	(j) Other financing uses	.5				.5
21	Authorized FTE: 26.00 Permanent					
22	(2) Magistrate courts:					
23	(a) Personal services	7,712.4				7,712.4
24	(b) Employee benefits	2,375.0				2,375.0
25	(c) Travel	46.0				46.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	15.0				15.0
2 (e) Supplies and materials	175.1				175.1
3 (f) Contractual services	45.0				45.0
4 (g) Operating costs	2,948.2				2,948.2
5 (h) Other financing uses	4.4				4.4
6 Authorized FTE: 233.50 Permanent					
7 (3) Judicial information division:					
8 (a) Personal services	1,017.9				1,017.9
9 (b) Employee benefits	321.0				321.0
10 Authorized FTE: 21.00 Permanent					
11 (4) Supreme court automation fund:					
12 (a) Personal services		679.5			679.5
13 (b) Employee benefits		222.7			222.7
14 (c) Travel		96.5			96.5
15 (d) Maintenance and repairs		602.0			602.0
16 (e) Supplies and materials		104.8			104.8
17 (f) Contractual services		209.0			209.0
18 (g) Operating costs		975.7			975.7
19 (h) Capital outlay		555.6			555.6
20 (i) Out-of-state travel		51.0			51.0
21 Authorized FTE: 17.50 Permanent					
22 (5) Judges pro tempore:	40.0				40.0
23 (6) Jury and witness fee fund:					
24 (a) Contractual services	10.9		1.9		12.8
25 (b) Operating costs	585.0		215.0		800.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other costs	2,366.9		433.1		2,800.0
2 (7) Court-appointed attorney fees fund:	2,250.0				2,250.0
3 (8) Municipal court automation fund:					
4 (a) Personal services		79.2			79.2
5 (b) Employee benefits		22.6			22.6
6 (c) Travel		16.4			16.4
7 (d) Supplies and materials		4.0			4.0
8 (e) Operating costs		6.8			6.8
9 (f) Other costs		743.0			743.0
10 (g) Out-of-state travel		8.0			8.0
11 Authorized FTE: 2.00 Term					
12 (9) Court appointed special advocates:					
13 (a) Contractual services	164.6				164.6
14 (b) Other financing uses	652.7				652.7
15 (10) Water rights litigation:	220.5				220.5
16 Subtotal					27,680.3
17 SUPREME COURT BUILDING COMMISSION:					
18 (a) Personal services	250.0				250.0
19 (b) Employee benefits	105.0				105.0
20 (c) Travel	1.5				1.5
21 (d) Maintenance and repairs	56.1				56.1
22 (e) Supplies and materials	3.1				3.1
23 (f) Contractual services	59.7				59.7
24 (g) Operating costs	94.2				94.2
25 (h) Capital outlay	9.3				9.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Other financing uses	.3				.3
2 Authorized FTE: 12.00 Permanent					
3 Subtotal					579.2
4 DISTRICT COURTS:					
5 (1) First judicial district:					
6 (a) Personal services	2,323.0	85.0	103.3		2,511.3
7 (b) Employee benefits	727.5	27.4	32.1		787.0
8 (c) Travel	19.2	1.5	.5		21.2
9 (d) Maintenance and repairs	16.2	2.2	.4		18.8
10 (e) Supplies and materials	37.0	27.7	1.2		65.9
11 (f) Contractual services	115.5	63.2	9.9		188.6
12 (g) Operating costs	165.5	17.7	7.0		190.2
13 (h) Capital outlay	30.0				30.0
14 (i) Out-of-state travel	2.0	2.0			4.0
15 (j) Other financing uses	1.4				1.4
16 Authorized FTE: 61.50 Permanent; 5.00 Term					
17 (2) Second judicial district:					
18 (a) Personal services	9,158.3	349.1	312.3		9,819.7
19 (b) Employee benefits	2,963.1	113.9	96.5		3,173.5
20 (c) Travel	22.4	2.4	3.0		27.8
21 (d) Maintenance and repairs	100.9	11.4	5.7		118.0
22 (e) Supplies and materials	267.2	19.7	12.5		299.4
23 (f) Contractual services	240.9	33.1	5.3		279.3
24 (g) Operating costs	427.3	60.1	20.0		507.4
25 (h) Other costs	36.0	5.0			41.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(i) Capital outlay	166.9	16.4	20.0		203.3
2	(j) Out-of-state travel	16.0	8.7	4.0		28.7
3	(k) Other financing uses	5.3	.2	.2		5.7
4	Authorized FTE: 263.50 Permanent;	15.00	Term			
5	(3) Third judicial district:					
6	(a) Personal services	1,616.5	24.3	89.2		1,730.0
7	(b) Employee benefits	506.9	7.9	27.2		542.0
8	(c) Travel	16.5	1.5	2.4		20.4
9	(d) Maintenance and repairs	8.5	.4	1.0		9.9
10	(e) Supplies and materials	27.3	1.9	4.4		33.6
11	(f) Contractual services	575.2	24.8	8.1		608.1
12	(g) Operating costs	66.3	7.4	8.2		81.9
13	(h) Capital outlay	27.1	7.0			34.1
14	(i) Out-of-state travel	.9	1.9	1.1		3.9
15	Authorized FTE: 42.50 Permanent;	4.00	Term			
16	(4) Fourth judicial district:					
17	(a) Personal services	638.4				638.4
18	(b) Employee benefits	202.5				202.5
19	(c) Travel	4.9				4.9
20	(d) Maintenance and repairs	8.9				8.9
21	(e) Supplies and materials	16.2				16.2
22	(f) Contractual services	2.5				2.5
23	(g) Operating costs	32.0				32.0
24	(h) Capital outlay	26.8				26.8
25	(i) Other financing uses	22.8				22.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 18.50 Permanent				
2	(5) Fifth judicial district:				
3	(a) Personal services	2,223.2			2,223.2
4	(b) Employee benefits	722.7			722.7
5	(c) Travel	30.6			30.6
6	(d) Maintenance and repairs	25.4			25.4
7	(e) Supplies and materials	50.8	1.5		52.3
8	(f) Contractual services	205.8	57.0		262.8
9	(g) Operating costs	177.2	1.5		178.7
10	(h) Capital outlay	47.0			47.0
11	(i) Out-of-state travel	3.0			3.0
12	(j) Other financing uses	1.2			1.2
13	Authorized FTE: 61.50 Permanent				
14	(6) Sixth judicial district:				
15	(a) Personal services	669.4			669.4
16	(b) Employee benefits	231.9			231.9
17	(c) Travel	18.5			18.5
18	(d) Maintenance and repairs	8.0			8.0
19	(e) Supplies and materials	13.8			13.8
20	(f) Contractual services	203.7			203.7
21	(g) Operating costs	67.0			67.0
22	(h) Capital outlay	37.4			37.4
23	(i) Other financing uses	.4			.4
24	Authorized FTE: 19.00 Permanent				
25	(7) Seventh judicial district:				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	791.0				791.0
2	(b) Employee benefits	295.5				295.5
3	(c) Travel	11.3				11.3
4	(d) Maintenance and repairs	7.2				7.2
5	(e) Supplies and materials	21.7				21.7
6	(f) Contractual services	50.4	14.9			65.3
7	(g) Operating costs	61.5				61.5
8	(h) Capital outlay	28.9				28.9
9	(i) Other financing uses	.4				.4
10	Authorized FTE: 22.00 Permanent					
11	(8) Eighth judicial district:					
12	(a) Personal services	759.0				759.0
13	(b) Employee benefits	257.0				257.0
14	(c) Travel	13.7				13.7
15	(d) Maintenance and repairs	5.7				5.7
16	(e) Supplies and materials	14.8				14.8
17	(f) Contractual services	132.5	30.0		75.0	237.5
18	(g) Operating costs	68.9				68.9
19	(h) Capital outlay	30.1				30.1
20	(i) Other financing uses	.4				.4
21	Authorized FTE: 19.50 Permanent					
22	(9) Ninth judicial district:					
23	(a) Personal services	874.4		87.9		962.3
24	(b) Employee benefits	297.6		30.6		328.2
25	(c) Travel	10.3		4.5		14.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	14.0		1.2		15.2
2 (e) Supplies and materials	22.9	1.5	.9		25.3
3 (f) Contractual services	120.9	23.5	33.5		177.9
4 (g) Operating costs	47.3		4.9		52.2
5 (h) Other costs	.5				.5
6 (i) Capital outlay	80.4				80.4
7 (j) Other financing uses	.5				.5
8 Authorized FTE: 23.50 Permanent; 2.00 Term					
9 (10) Tenth judicial district:					
10 (a) Personal services	345.4				345.4
11 (b) Employee benefits	122.1				122.1
12 (c) Travel	4.4				4.4
13 (d) Maintenance and repairs	5.1				5.1
14 (e) Supplies and materials	11.7				11.7
15 (f) Contractual services	5.6				5.6
16 (g) Operating costs	22.4				22.4
17 (h) Capital outlay	14.5				14.5
18 (i) Other financing uses	13.7				13.7
19 Authorized FTE: 9.10 Permanent					
20 (11) Eleventh judicial district:					
21 (a) Personal services	1,648.7				1,648.7
22 (b) Employee benefits	505.3	.5			505.8
23 (c) Travel	19.0			.3	19.3
24 (d) Maintenance and repairs	15.6	.5			16.1
25 (e) Supplies and materials	65.1	.5		.3	65.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	202.8	41.1		20.9	264.8
2	(g) Operating costs	169.9	1.4			171.3
3	(h) Capital outlay	57.1				57.1
4	(i) Out-of-state travel	10.3				10.3
5	(j) Other financing uses	.7				.7
6	Authorized FTE: 43.00 Permanent; .50 Term					
7	(12) Twelfth judicial district:					
8	(a) Personal services	978.0	19.9			997.9
9	(b) Employee benefits	309.5	6.4			315.9
10	(c) Travel	11.7	.6			12.3
11	(d) Maintenance and repairs	10.0				10.0
12	(e) Supplies and materials	17.7	2.0			19.7
13	(f) Contractual services	36.6	26.5			63.1
14	(g) Operating costs	100.8	1.1			101.9
15	(h) Capital outlay	60.1				60.1
16	(i) Other financing uses	.5				.5
17	Authorized FTE: 26.50 Permanent; 1.00 Term					
18	(13) Thirteenth judicial district:					
19	(a) Personal services	1,439.1				1,439.1
20	(b) Employee benefits	475.0				475.0
21	(c) Travel	28.3				28.3
22	(d) Maintenance and repairs	15.4				15.4
23	(e) Supplies and materials	53.6	4.0			57.6
24	(f) Contractual services	33.6	51.0			84.6
25	(g) Operating costs	119.9				119.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	84.2				84.2
2 (i) Out-of-state travel	7.0				7.0
3 (j) Other financing uses	.8				.8
4 Authorized FTE: 42.00 Permanent					
5 Subtotal					38,663.5
6 BERNALILLO COUNTY METROPOLITAN COURT:					
7 (a) Personal services	7,193.8	984.7			8,178.5
8 (b) Employee benefits	2,356.8	307.0			2,663.8
9 (c) Travel	9.4	2.1			11.5
10 (d) Maintenance and repairs	373.3				373.3
11 (e) Supplies and materials	327.8	61.0			388.8
12 (f) Contractual services	1,065.5	422.0			1,487.5
13 (g) Operating costs	798.2	86.1			884.3
14 (h) Capital outlay	298.5	44.9			343.4
15 (i) Out-of-state travel	20.4				20.4
16 (j) Other financing uses	4.5				4.5
17 Authorized FTE: 218.00 Permanent; 40.50 Term; 1.50 Temporary					
18 Subtotal					14,356.0
19 DISTRICT ATTORNEYS:					
20 (1) First judicial district:					
21 (a) Personal services	1,806.5		81.1	215.4	2,103.0
22 (b) Employee benefits	651.7		24.2	72.1	748.0
23 (c) Travel	24.7		.4	4.0	29.1
24 (d) Maintenance and repairs	10.4				10.4
25 (e) Supplies and materials	22.9		.5	6.6	30.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	22.8	7.0		68.0	97.8
2	(g) Operating costs	121.8			34.0	155.8
3	(h) Other costs	.5				.5
4	(i) Capital outlay	2.5			21.2	23.7
5	(j) Out-of-state travel	6.4		1.0	7.5	14.9
6	Authorized FTE: 50.50 Permanent; 9.50 Term					
7	(2) Second judicial district:					
8	(a) Personal services	7,606.9	21.5	331.2	265.2	8,224.8
9	(b) Employee benefits	2,667.7	10.5	67.1	100.0	2,845.3
10	(c) Travel	122.8				122.8
11	(d) Maintenance and repairs	38.0				38.0
12	(e) Supplies and materials	136.2				136.2
13	(f) Contractual services	106.4				106.4
14	(g) Operating costs	624.3				624.3
15	(h) Capital outlay	117.5				117.5
16	(i) Out-of-state travel	5.0				5.0
17	Authorized FTE: 225.00 Permanent; 20.50 Term					
18	(3) Third judicial district:					
19	(a) Personal services	1,503.3		292.8	8.6	1,804.7
20	(b) Employee benefits	530.4		92.4	3.7	626.5
21	(c) Travel	37.0		3.2	.2	40.4
22	(d) Maintenance and repairs	15.4		1.5		16.9
23	(e) Supplies and materials	40.3		5.0	1.3	46.6
24	(f) Contractual services	30.7			6.1	36.8
25	(g) Operating costs	130.5		7.5	1.3	139.3

	<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	44.5		2.8		47.3
2	(i) Out-of-state travel	5.0		1.5		6.5
3	(j) Other financing uses	1.0				1.0
4	Authorized FTE: 42.50 Permanent;	10.00	Term			
5	(4) Fourth judicial district:					
6	(a) Personal services	1,078.1			15.5	1,093.6
7	(b) Employee benefits	485.7			6.5	492.2
8	(c) Travel	23.6				23.6
9	(d) Maintenance and repairs	10.5				10.5
10	(e) Supplies and materials	15.2				15.2
11	(f) Contractual services	49.4				49.4
12	(g) Operating costs	80.4			.4	80.8
13	(h) Capital outlay	45.0				45.0
14	(i) Out-of-state travel	7.4				7.4
15	(j) Other financing uses	.6				.6
16	Authorized FTE: 28.50 Permanent;	.50	Term			
17	(5) Fifth judicial district:					
18	(a) Personal services	1,627.9			72.9	1,700.8
19	(b) Employee benefits	536.3			21.7	558.0
20	(c) Travel	31.0				31.0
21	(d) Maintenance and repairs	11.9				11.9
22	(e) Supplies and materials	25.1				25.1
23	(f) Contractual services	60.1				60.1
24	(g) Operating costs	126.1				126.1
25	(h) Capital outlay	35.7				35.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(i) Out-of-state travel	4.1				4.1
2	Authorized FTE: 44.50 Permanent;	2.00	Term			
3	(6) Sixth judicial district:					
4	(a) Personal services	828.7	22.9	126.4		978.0
5	(b) Employee benefits	270.0	7.1	55.6		332.7
6	(c) Travel	19.0		3.6		22.6
7	(d) Maintenance and repairs	4.5				4.5
8	(e) Supplies and materials	15.3		4.6		19.9
9	(f) Contractual services	4.7				4.7
10	(g) Operating costs	79.1		7.0		86.1
11	(h) Other costs	1.0				1.0
12	(i) Capital outlay	6.0				6.0
13	(j) Out-of-state travel	4.5		1.0		5.5
14	(k) Other financing uses	.6				.6
15	Authorized FTE: 21.00 Permanent;	5.00	Term			
16	(7) Seventh judicial district:					
17	(a) Personal services	1,026.8				1,026.8
18	(b) Employee benefits	333.0				333.0
19	(c) Travel	24.6				24.6
20	(d) Maintenance and repairs	4.1				4.1
21	(e) Supplies and materials	13.4				13.4
22	(f) Contractual services	43.9				43.9
23	(g) Operating costs	86.9				86.9
24	(h) Capital outlay	.5				.5
25	(i) Out-of-state travel	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	.6			.6
2	Authorized FTE: 30.00 Permanent				
3	(8) Eighth judicial district:				
4	(a) Personal services	1,073.3			1,073.3
5	(b) Employee benefits	598.5			598.5
6	(c) Travel	31.2			31.2
7	(d) Maintenance and repairs	16.0			16.0
8	(e) Supplies and materials	20.0			20.0
9	(f) Contractual services	11.3			11.3
10	(g) Operating costs	108.1			108.1
11	(h) Out-of-state travel	4.0			4.0
12	(i) Other financing uses	.5			.5
13	Authorized FTE: 28.00 Permanent				
14	(9) Ninth judicial district:				
15	(a) Personal services	1,022.8			1,022.8
16	(b) Employee benefits	345.2			345.2
17	(c) Travel	21.7		3.0	24.7
18	(d) Maintenance and repairs	5.7			5.7
19	(e) Supplies and materials	14.0		2.2	16.2
20	(f) Contractual services	2.8		2.0	4.8
21	(g) Operating costs	78.7		2.5	81.2
22	(h) Capital outlay	53.4			53.4
23	(i) Out-of-state travel	2.9			2.9
24	(j) Other financing uses	.7			.7
25	Authorized FTE: 28.00 Permanent; 1.00 Term				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (10) Tenth judicial district:					
2 (a) Personal services	384.5				384.5
3 (b) Employee benefits	142.8				142.8
4 (c) Travel	5.7				5.7
5 (d) Maintenance and repairs	2.0				2.0
6 (e) Supplies and materials	8.8				8.8
7 (f) Contractual services	4.2				4.2
8 (g) Operating costs	31.9				31.9
9 (h) Capital outlay	4.0				4.0
10 (i) Out-of-state travel	.9				.9
11 (j) Other financing uses	.2				.2
12 Authorized FTE: 10.00 Permanent					
13 (11) Eleventh judicial district--Farmington office:					
14 (a) Personal services	1,258.3			132.0	1,390.3
15 (b) Employee benefits	516.7			44.0	560.7
16 (c) Travel	14.8			.4	15.2
17 (d) Maintenance and repairs	9.3				9.3
18 (e) Supplies and materials	17.3				17.3
19 (f) Contractual services	3.7				3.7
20 (g) Operating costs	89.0			.4	89.4
21 (h) Capital outlay	6.0				6.0
22 (i) Out-of-state travel	2.0				2.0
23 (j) Other financing uses	.8				.8
24 Authorized FTE: 39.50 Permanent; 4.80 Term					
25 (12) Eleventh judicial district--Gallup office:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	779.4	58.3			837.7
2 (b) Employee benefits	272.2	19.1			291.3
3 (c) Travel	12.1				12.1
4 (d) Maintenance and repairs	1.4				1.4
5 (e) Supplies and materials	11.5				11.5
6 (f) Contractual services	3.7				3.7
7 (g) Operating costs	54.6				54.6
8 (h) Capital outlay	42.7				42.7
9 (i) Out-of-state travel	.9				.9
10 (j) Other financing uses	.4				.4
11 Authorized FTE: 23.00 Permanent; 1.00 Term					
12 (13) Twelfth judicial district:					
13 (a) Personal services	1,100.8			281.8	1,382.6
14 (b) Employee benefits	379.6			89.8	469.4
15 (c) Travel	20.2			3.3	23.5
16 (d) Maintenance and repairs	10.3	.5			10.8
17 (e) Supplies and materials	24.1	2.5		3.2	29.8
18 (f) Contractual services	4.3	51.4		84.1	139.8
19 (g) Operating costs	125.0			6.6	131.6
20 (h) Capital outlay	38.5				38.5
21 (i) Out-of-state travel	.9	1.0		.9	2.8
22 (j) Other financing uses	.8				.8
23 Authorized FTE: 33.00 Permanent; 9.00 Term					
24 (14) Thirteenth judicial district:					
25 (a) Personal services	1,367.7				1,367.7

	<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	449.4				449.4
2	(c) Travel	20.8				20.8
3	(d) Maintenance and repairs	13.2				13.2
4	(e) Supplies and materials	17.7				17.7
5	(f) Contractual services	42.1				42.1
6	(g) Operating costs	94.8				94.8
7	(h) Capital outlay	21.4				21.4
8	(i) Out-of-state travel	1.8				1.8
9	(j) Other financing uses	.7				.7
10	Authorized FTE: 42.00 Permanent					
11	Subtotal					37,183.7
12	ADMINISTRATIVE OFFICE OF THE DISTRICT					
13	ATTORNEYS:					
14	(a) Personal services	305.2				305.2
15	(b) Employee benefits	101.3				101.3
16	(c) Travel		26.5			26.5
17	(d) Maintenance and repairs	.9				.9
18	(e) Supplies and materials	2.0				2.0
19	(f) Contractual services	3.0				3.0
20	(g) Operating costs		184.2			184.2
21	(h) Other costs	160.0				160.0
22	(i) Out-of-state travel	16.0	9.3			25.3
23	Authorized FTE: 7.00 Permanent					
24	Subtotal					808.4
25	TOTAL JUDICIAL	114,102.3	9,039.4	2,769.4	1,684.9	127,596.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	C. GENERAL CONTROL				
2	ATTORNEY GENERAL:				
3	(1) Regular operations:				
4	5,602.2	450.0	173.0		6,225.2
5	1,928.8	150.0			2,078.8
6	126.2				126.2
7	13.8	54.2			68.0
8		84.0			84.0
9		309.3			309.3
10		1,188.9			1,188.9
11		.5			.5
12		30.0			30.0
13		30.5			30.5
14		2.6			2.6
15	Authorized FTE: 140.00 Permanent; 1.00 Term				

16 The internal service funds/interagency transfers appropriations to the regular operations of the attorney
17 general include forty-eight thousand dollars (\$48,000) from the medicaid fraud division; twenty-five
18 thousand dollars (\$25,000) from the corrections department for costs associated with the attorney
19 general's representation of habeas corpus cases on behalf of the corrections department; and one hundred
20 thousand dollars (\$100,000) from the risk management division of the general services department for
21 providing legal representation of governmental entities and public employees at the request of the risk
22 management division.

23 All revenue generated from antitrust cases through the attorney general on behalf of the state,
24 political subdivisions or private citizens shall revert to the general fund.

25 The other state funds appropriations to the regular operations of the attorney general include one

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 million seven hundred thousand dollars (\$1,700,000) from the consumer settlement fund.					
2 The other state funds appropriations to the regular operations of the regular operations of the					
3 attorney general include six hundred thousand dollars (\$600,000) in cash balances in attorney general					
4 accounts remaining at the end of fiscal year 1999 that shall not revert but are appropriated for					
5 expenditure in fiscal year 2001.					
6 (2) Guardianship services program:					
7 (a) Personal services	77.2				77.2
8 (b) Employee benefits	25.6				25.6
9 (c) Travel	.4				.4
10 (d) Supplies and materials	.3				.3
11 (e) Contractual services	1,341.7				1,341.7
12 (f) Operating costs	3.4				3.4
13 (g) Out-of-state travel	2.0				2.0
14 Authorized FTE: 1.50 Permanent					
15 (3) Medicaid fraud division:					
16 (a) Personal services	146.5			439.5	586.0
17 (b) Employee benefits	43.9			131.8	175.7
18 (c) Travel	11.6			34.9	46.5
19 (d) Maintenance and repairs	1.6			5.0	6.6
20 (e) Supplies and materials	1.3			4.0	5.3
21 (f) Contractual services	4.7			14.1	18.8
22 (g) Operating costs	19.5			58.4	77.9
23 (h) Capital outlay	1.3			3.7	5.0
24 (i) Out-of-state travel	1.6			4.7	6.3
25 (j) Other financing uses	12.0			36.0	48.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 13.00 Permanent				
2	(4) Office of the natural resources trustee:				
3	(a) Personal services	79.2			79.2
4	(b) Employee benefits	26.7			26.7
5	(c) Travel	3.1			3.1
6	(d) Maintenance and repairs	.1			.1
7	(e) Supplies and materials	1.2			1.2
8	(f) Contractual services	20.2			20.2
9	(g) Operating costs	22.8			22.8
10	(h) Out-of-state travel	2.0			2.0
11	Authorized FTE: 2.00 Permanent				
12	Subtotal				12,726.0
13	STATE AUDITOR:				
14	(a) Personal services	1,115.7	203.0		1,318.7
15	(b) Employee benefits	342.8	66.6		409.4
16	(c) Travel	62.6	10.0		72.6
17	(d) Maintenance and repairs	9.1			9.1
18	(e) Supplies and materials	18.0	1.2		19.2
19	(f) Contractual services	105.5			105.5
20	(g) Operating costs	177.8	108.0		285.8
21	(h) Capital outlay	30.0	41.0		71.0
22	(i) Out-of-state travel	9.4	7.2		16.6
23	(j) Other financing uses	.5			.5
24	Authorized FTE: 30.00 Permanent; 1.00 Term				
25	Subtotal				2,308.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	TAXATION AND REVENUE DEPARTMENT:				
2	(1) Office of the secretary:				
3	(a) Personal services	2,680.2		38.5	2,718.7
4	(b) Employee benefits	841.8		16.5	858.3
5	(c) Travel	34.8			34.8
6	(d) Maintenance and repairs	1.7			1.7
7	(e) Supplies and materials	18.0			18.0
8	(f) Contractual services	240.0		20.0	260.0
9	(g) Operating costs	162.0			162.0
10	(h) Capital outlay	6.5			6.5
11	(i) Out-of-state travel	6.0			6.0
12	Authorized FTE:	64.00 Permanent;	2.00 Term		
13	(2) Administrative services division:				
14	(a) Personal services	4,731.6			4,731.6
15	(b) Employee benefits	1,406.7	174.8		1,581.5
16	(c) Travel	16.0			16.0
17	(d) Maintenance and repairs	147.0			147.0
18	(e) Supplies and materials	1,678.1			1,678.1
19	(f) Contractual services	588.0			588.0
20	(g) Operating costs	5,513.2	58.7		5,571.9
21	(h) Capital outlay	57.0			57.0
22	(i) Out-of-state travel	5.0			5.0
23	(j) Other financing uses	18.2			18.2
24	Authorized FTE:	132.00 Permanent;	2.00 Term		
25	(3) Audit and compliance division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	6,781.5	20.5		478.8	7,280.8
2 (b) Employee benefits	2,287.9	6.8		162.6	2,457.3
3 (c) Travel	212.8			25.1	237.9
4 (d) Maintenance and repairs	18.1				18.1
5 (e) Supplies and materials	91.1	38.9		8.1	138.1
6 (f) Contractual services	203.0			2.0	205.0
7 (g) Operating costs	1,387.4			37.4	1,424.8
8 (h) Other costs	1.0				1.0
9 (i) Capital outlay				52.9	52.9
10 (j) Out-of-state travel	362.7			93.1	455.8
11 (k) Other financing uses				36.2	36.2
12 Authorized FTE: 232.00 Permanent; 17.00 Term; 9.00 Temporary					
13 (4) Revenue processing division:					
14 (a) Personal services	4,048.0	293.0			4,341.0
15 (b) Employee benefits	1,310.5	125.5			1,436.0
16 (c) Travel	1.1	5.3			6.4
17 (d) Maintenance and repairs	341.2	43.0			384.2
18 (e) Supplies and materials	122.5	68.9			191.4
19 (f) Contractual services	47.0				47.0
20 (g) Operating costs	2,001.5	102.0			2,103.5
21 (h) Capital outlay		21.0			21.0
22 (i) Out-of-state travel	8.6	3.0			11.6
23 Authorized FTE: 159.00 Permanent; 42.40 Temporary					
24 (5) Property tax division:					
25 (a) Personal services	575.4	787.2			1,362.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	230.0	233.0			463.0
2	(c) Travel	121.7	174.0			295.7
3	(d) Maintenance and repairs	.1	4.5			4.6
4	(e) Supplies and materials	3.5	9.5			13.0
5	(f) Contractual services	42.0	42.0			84.0
6	(g) Operating costs	62.0	62.0			124.0
7	(h) Other costs	1.0				1.0
8	(i) Capital outlay	9.3	15.7			25.0
9	(j) Out-of-state travel	9.7	9.2			18.9
10	Authorized FTE: 43.00 Permanent					
11	(6) ONGARD service center:					
12	(a) Personal services	325.5		162.4		487.9
13	(b) Employee benefits	104.2		52.1		156.3
14	(c) Travel	2.0				2.0
15	(d) Maintenance and repairs	5.3		6.0		11.3
16	(e) Supplies and materials	2.0		1.0		3.0
17	(f) Contractual services	280.1		136.9		417.0
18	(g) Operating costs	192.8		96.0		288.8
19	(h) Capital outlay	11.0		6.0		17.0
20	(i) Out-of-state travel	2.1		2.1		4.2
21	Authorized FTE: 13.00 Permanent					
22	Subtotal					43,089.6
23	STATE INVESTMENT COUNCIL:					
24	(a) Personal services		1,217.8			1,217.8
25	(b) Employee benefits		412.2			412.2

	<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		23.0			23.0
2	(d) Maintenance and repairs		14.9			14.9
3	(e) Supplies and materials		28.4			28.4
4	(f) Contractual services		11,994.7	115.0		12,109.7
5	(g) Operating costs		308.1			308.1
6	(h) Capital outlay		43.7			43.7
7	(i) Out-of-state travel		46.0			46.0
8	(j) Other financing uses		978.5			978.5
9	Authorized FTE: 23.00 Permanent					
10	The other state funds appropriation to the state investment council in the other financing uses category					
11	includes nine hundred seventy-eight thousand five hundred dollars (\$978,500) for payment of custody					
12	services associated with the fiscal agent contract to the state board of finance upon monthly assessments.					
13	Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2001					
14	from this appropriation shall revert to the state investment council.					
15	Subtotal					15,182.3
16	DEPARTMENT OF FINANCE AND					
17	ADMINISTRATION:					
18	(1) Office of the secretary:					
19	(a) Personal services	374.5				374.5
20	(b) Employee benefits	108.4				108.4
21	(c) Travel	3.5				3.5
22	(d) Maintenance and repairs	.7				.7
23	(e) Supplies and materials	4.9				4.9
24	(f) Contractual services	48.0				48.0
25	(g) Operating costs	30.9				30.9

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay	3.0				3.0
2	(i) Out-of-state travel	2.6				2.6
3	(j) Other financing uses	2.8				2.8
4	Authorized FTE: 5.80 Permanent					
5	(2) Administrative services division:					
6	(a) Personal services	722.6				722.6
7	(b) Employee benefits	249.1				249.1
8	(c) Travel	1.4				1.4
9	(d) Maintenance and repairs	63.0				63.0
10	(e) Supplies and materials	42.2				42.2
11	(f) Contractual services	74.3				74.3
12	(g) Operating costs	84.3				84.3
13	(h) Capital outlay	41.3				41.3
14	(i) Out-of-state travel	1.6				1.6
15	Authorized FTE: 19.00 Permanent					
16	(3) Board of finance division:					
17	(a) Personal services	356.0				356.0
18	(b) Employee benefits	108.1				108.1
19	(c) Travel	8.0				8.0
20	(d) Maintenance and repairs	.7				.7
21	(e) Supplies and materials	4.2				4.2
22	(f) Contractual services	20.2				20.2
23	(g) Operating costs	16.2				16.2
24	(h) Capital outlay	3.6				3.6
25	(i) Out-of-state travel	5.9				5.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 7.00 Permanent				
2	(4) State budget division:				
3	(a) Personal services	914.4			914.4
4	(b) Employee benefits	292.0			292.0
5	(c) Travel	9.8			9.8
6	(d) Maintenance and repairs	2.5			2.5
7	(e) Supplies and materials	10.0			10.0
8	(f) Contractual services	32.0			32.0
9	(g) Operating costs	69.8			69.8
10	(h) Capital outlay	25.0			25.0
11	(i) Out-of-state travel	9.0			9.0
12	Authorized FTE: 20.00 Permanent				
13	The general fund appropriations to the state budget division of the department of finance and				
14	administration in the personal services and employee benefits categories include forty-one thousand				
15	dollars (\$41,000) to implement the Accountability in Government Act.				
16	(5) Local government division:				
17	(a) Personal services	1,080.1	168.2	483.6	1,731.9
18	(b) Employee benefits	356.0	55.5	157.6	569.1
19	(c) Travel	23.1	10.1	40.2	73.4
20	(d) Maintenance and repairs	1.5	2.5	3.3	7.3
21	(e) Supplies and materials	13.0	4.3	27.7	45.0
22	(f) Contractual services	16.9	3.1	39.3	59.3
23	(g) Operating costs	65.3	27.0	70.4	162.7
24	(h) Capital outlay	6.6	1.5	4.0	12.1
25	(i) Out-of-state travel	4.7	5.7	11.6	22.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 26.00 Permanent; 17.00 Term				
2	(6) Financial control division:				
3	(a) Personal services	1,979.1			1,979.1
4	(b) Employee benefits	656.7			656.7
5	(c) Travel	8.3			8.3
6	(d) Maintenance and repairs	50.5			50.5
7	(e) Supplies and materials	98.2			98.2
8	(f) Contractual services	239.2			239.2
9	(g) Operating costs	1,206.3			1,206.3
10	(h) Capital outlay	58.9			58.9
11	(i) Out-of-state travel	5.6			5.6
12	Authorized FTE: 56.20 Permanent				
13	(7) Dues and membership fees/special				
14	appropriations:				
15	(a) National association of				
16	state budget officers	8.7			8.7
17	(b) Council of state governments	72.3			72.3
18	(c) Western interstate commission				
19	for higher education	88.0			88.0
20	(d) Education commission of the				
21	states	42.0			42.0
22	(e) Rocky Mountain corporation for				
23	public broadcasting	13.1			13.1
24	(f) National conference of state				
25	legislatures	90.1			90.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(g) Western governors' association	36.0				36.0
2	(h) Cumbres and Toltec scenic					
3	railroad commission	10.0				10.0
4	(i) Commission on					
5	intergovernmental relations	5.6				5.6
6	(j) Governmental accounting					
7	standards board	15.7				15.7
8	(k) National center for state					
9	courts	71.6				71.6
10	(l) National governors'					
11	association	51.9				51.9
12	(m) Citizens review board	310.0		108.6		418.6
13	(n) Emergency water fund	45.0				45.0
14	(o) Fiscal agent contract	750.0		2,275.0		3,025.0
15	(p) New Mexico water resources					
16	association	6.0				6.0
17	(q) Big brothers and big sisters					
18	programs	520.0				520.0
19	(r) Enhanced emergency 911 fund		24.4	2,201.6		2,226.0
20	(s) Community development block					
21	grant revolving loan fund		152.5		270.0	422.5
22	(t) Emergency 911 income		21.8	2,458.4		2,480.2
23	(u) Governor's career development					
24	conference			83.0		83.0
25	(v) Community development programs				20,000.0	20,000.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(w) New Mexico community					
2	assistance program		251.1			251.1
3	(x) Emergency 911 database					
4	network surcharge		400.0	2,605.9		3,005.9
5	(y) State planning districts	275.0				275.0
6	(z) DWI grants			11,419.3		11,419.3
7	(aa) Leasehold community assistance	138.0				138.0
8	(bb) Acequia and community ditch					
9	program	30.0				30.0
10	(cc) School-to-work program				3,161.0	3,161.0
11	(dd) Other	50.0	1,100.0			1,150.0
12	(ee) Acequia parciante claims					
13	pilot project for water rights					
14	adjudications	60.0				60.0

15 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
16 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
17 funds, and upon review by the legislative finance committee, the secretary of finance and administration
18 is authorized to transfer from the general fund operating reserve to the state board of finance emergency
19 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of
20 five hundred thousand dollars (\$500,000) in fiscal year 2001; provided that an additional five hundred
21 thousand dollars (\$500,000) may be transferred in fiscal year 2001 for critical emergency fire prevention
22 measures. Repayments of emergency loans made pursuant to this paragraph shall be deposited into the
23 state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided
24 that after the total amounts deposited in fiscal year 2001 exceed two hundred fifty thousand dollars
25 (\$250,000), any additional repayments shall be transferred to the general fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
2 at the end of fiscal year 2001 shall not revert to the general fund.					
3 The general fund appropriation to the big brothers and big sisters programs includes twenty thousand					
4 dollars (\$20,000) to support the big brothers and big sisters program in Socorro county and fifty					
5 thousand dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy					
6 counties.					
7 The general fund appropriation to the acequia parciante claims pilot project for water rights					
8 adjudications includes sixty thousand dollars (\$60,000) from the general fund for the local government					
9 division of the department of finance and administration to establish a pilot project for negotiating					
10 acequia parciante errors and omissions claims in five water right adjudications pending in the United					
11 States district court for the district of New Mexico. The adjudications involve the Rio Santa Cruz, Rio					
12 Truchas, Rio Chama, Rio Pueblo de Taos, Rio Hondo, Jemez river and Red river. No part of the					
13 appropriation contained in this section may be expended by community acequias or their members to retain					
14 attorneys to represent community acequias or individual acequia members in any judicial proceeding					
15 involving an individual member's water rights claim. Any unexpended or unencumbered balance remaining at					
16 the end of fiscal year 2001 shall revert to the general fund.					
17 The general fund appropriation to the other category for administration by the local government					
18 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for					
19 the operation of the boys and girls club located on Alto street in the city of Santa Fe.					
20 The other state funds appropriation to the other category for administration by the local government					
21 division of the department of finance and administration includes one hundred thousand dollars (\$100,000)					
22 from the primary care capital fund to plan, design and construct a medical clinic in Pecos in San Miguel					
23 county and one million dollars (\$1,000,000) from the primary care capital fund to plan, design and					
24 construct a medical clinic in Lordsburg in Hidalgo county.					
25 Subtotal					59,953.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 PUBLIC SCHOOL INSURANCE AUTHORITY:					
2 (1) Operations division:					
3 (a) Personal services			433.8		433.8
4 (b) Employee benefits			146.0		146.0
5 (c) Travel			46.5		46.5
6 (d) Maintenance and repairs			27.3		27.3
7 (e) Supplies and materials			15.3		15.3
8 (f) Contractual services			160.2		160.2
9 (g) Operating costs			67.8		67.8
10 (h) Other costs			.5		.5
11 (i) Capital outlay			15.5		15.5
12 (j) Out-of-state travel			2.8		2.8
13 (k) Other financing uses			.3		.3
14 Authorized FTE: 10.00 Permanent					
15 (2) Benefits division:					
16 (a) Contractual services			132,358.0		132,358.0
17 (b) Other financing uses			458.0		458.0
18 (3) Risk division:					
19 (a) Contractual services			23,101.7		23,101.7
20 (b) Other financing uses			458.0		458.0
21 One-half of the unexpended or unencumbered balances in the operations division of the public school					
22 insurance authority remaining at the end of fiscal year 2001 shall revert to the benefits division of the					
23 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
24 operations division of the public school insurance authority remaining at the end of fiscal year 2001					
25 shall revert to the risk division of the public school insurance authority.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					157,291.7
2 RETIREE HEALTH CARE AUTHORITY:					
3 (1) Administration division:					
4 (a) Personal services			657.8		657.8
5 (b) Employee benefits			192.5		192.5
6 (c) Travel			32.6		32.6
7 (d) Maintenance and repairs			3.5		3.5
8 (e) Supplies and materials			36.8		36.8
9 (f) Contractual services			86.3		86.3
10 (g) Operating costs			404.0		404.0
11 (h) Capital outlay			59.0		59.0
12 (i) Out-of-state travel			4.5		4.5
13 (j) Other financing uses			.3		.3
14 Authorized FTE: 17.00 Permanent					
15 (2) Benefits division:					
16 (a) Contractual services		86,244.7			86,244.7
17 (b) Other financing uses		1,477.3			1,477.3
18 Unexpended or unencumbered balances in the administration division of the retiree health care authority					
19 remaining at the end of fiscal year 2001 shall revert to the benefits division.					
20 Subtotal					89,199.3
21 GENERAL SERVICES DEPARTMENT:					
22 (1) Office of the secretary:					
23 (a) Personal services			388.6		388.6
24 (b) Employee benefits			111.3		111.3
25 (c) Travel			7.0		7.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs			.7		.7
2	(e) Supplies and materials			4.8		4.8
3	(f) Operating costs			22.9		22.9
4	(g) Capital outlay			2.5		2.5
5	(h) Out-of-state travel			3.5		3.5
6	(i) Other financing uses			.1		.1
7	Authorized FTE: 7.00 Permanent					
8	(2) Administrative services division:					
9	(a) Personal services	75.0		1,332.7		1,407.7
10	(b) Employee benefits			475.2		475.2
11	(c) Travel			12.2		12.2
12	(d) Maintenance and repairs			5.3		5.3
13	(e) Supplies and materials			45.0		45.0
14	(f) Contractual services			93.2		93.2
15	(g) Operating costs			473.1		473.1
16	(h) Out-of-state travel			4.5		4.5
17	(i) Other financing uses			118.5		118.5
18	Authorized FTE: 38.00 Permanent					
19	(3) Telecommunications access fund:					
20	(a) Contractual services		1,600.0			1,600.0
21	(b) Other financing uses		160.0			160.0
22	(4) Purchasing division:					
23	(a) Personal services	736.3	359.6		142.7	1,238.6
24	(b) Employee benefits	255.1	131.2		49.9	436.2
25	(c) Travel	16.0	30.0		17.5	63.5

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	2.9	4.2		2.1	9.2
2	(e) Supplies and materials	13.0	14.3		11.3	38.6
3	(f) Contractual services		120.1			120.1
4	(g) Operating costs	126.6	114.0		29.5	270.1
5	(h) Capital outlay		43.0		26.0	69.0
6	(i) Out-of-state travel	5.7	7.9		5.5	19.1
7	(j) Other financing uses	75.7	100.7		.2	176.6
8	Authorized FTE: 33.00 Permanent; 6.00 Term					
9	(5) Information systems division--regular:					
10	(a) Personal services			9,471.5		9,471.5
11	(b) Employee benefits			3,064.9		3,064.9
12	(c) Travel			176.8		176.8
13	(d) Maintenance and repairs			3,458.9		3,458.9
14	(e) Supplies and materials			1,395.0		1,395.0
15	(f) Contractual services			9,643.4		9,643.4
16	(g) Operating costs			11,848.6		11,848.6
17	(h) Capital outlay			701.6		701.6
18	(i) Out-of-state travel			39.7		39.7
19	(j) Other financing uses			6,023.2		6,023.2
20	Authorized FTE: 237.00 Permanent					
21	(6) Information systems division--equipment					
22	replacement funds:					
23	(a) Supplies and materials			300.0		300.0
24	(b) Operating costs			163.7		163.7
25	(c) Capital outlay			6,138.0		6,138.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Risk management division--regular:					
2 (a) Personal services			1,718.8		1,718.8
3 (b) Employee benefits			704.2		704.2
4 (c) Travel			98.2		98.2
5 (d) Maintenance and repairs			9.2		9.2
6 (e) Supplies and materials			49.0		49.0
7 (f) Contractual services			525.0		525.0
8 (g) Operating costs			503.9		503.9
9 (h) Capital outlay			4.8		4.8
10 (i) Out-of-state travel			14.0		14.0
11 (j) Other financing uses			354.8		354.8
12 Authorized FTE: 49.00 Permanent					
13 (8) Risk management division--funds:					
14 (a) Public liability			33,715.0		33,715.0
15 (b) Surety bond			115.3		115.3
16 (c) Public property reserve			3,938.3		3,938.3
17 (d) Local public bodies unemployment					
18 compensation			699.6		699.6
19 (e) Workers' compensation retention			12,635.8		12,635.8
20 (f) State unemployment compensation			3,832.6		3,832.6
21 (g) Health benefits stabilization			92,951.8		92,951.8
22 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
23 hundred fifteen thousand three hundred dollars (\$115,300) in operating transfers in from the surety bond					
24 account in the risk reserve.					
25 (9) Property control division:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(a) Personal services	1,007.6				1,007.6
2	(b) Employee benefits	338.9				338.9
3	(c) Travel	26.3				26.3
4	(d) Maintenance and repairs	460.1				460.1
5	(e) Supplies and materials	6.1				6.1
6	(f) Operating costs	69.2				69.2
7	(g) Out-of-state travel	3.7				3.7
8	(h) Other financing uses	68.3				68.3
9	Authorized FTE: 28.00 Permanent					
10	Notwithstanding Section 15-3-14 NMSA 1978, two hundred thousand dollars (\$200,000) from lease payments					
11	received for state-owned property is hereby appropriated to the property control division of the general					
12	services department for the purpose of paying lease payments for the property located at 2040 South					
13	Pacheco in the city of Santa Fe that is housing the offices of the energy, minerals and natural resources					
14	department.					
15	(10) Building services division:					
16	(a) Personal services	2,341.2				2,341.2
17	(b) Employee benefits	955.7				955.7
18	(c) Travel	67.1		.7		67.8
19	(d) Maintenance and repairs	1,081.8		54.4		1,136.2
20	(e) Supplies and materials	40.0		.4		40.4
21	(f) Contractual services	.7				.7
22	(g) Operating costs	2,372.8		5.1		2,377.9
23	(h) Capital outlay	30.0				30.0
24	(i) Out-of-state travel	3.3				3.3
25	(j) Other financing uses	41.3				41.3

<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	Authorized FTE: 113.00 Permanent				
2	(11) State transportation pool:				
3	(a) Personal services		564.1		564.1
4	(b) Employee benefits		192.1		192.1
5	(c) Travel		4,228.9		4,228.9
6	(d) Maintenance and repairs		66.0		66.0
7	(e) Supplies and materials		15.7		15.7
8	(f) Contractual services		86.6		86.6
9	(g) Operating costs		84.7		84.7
10	(h) Capital outlay		5.7		5.7
11	(i) Out-of-state travel		7.5		7.5
12	(j) Other financing uses		2,510.3		2,510.3
13	Authorized FTE: 19.00 Permanent				
14	(12) PSL/NMSU aircraft fund:		300.7		300.7
15	(13) State aviation bureau:				
16	(a)	Personal services	136.7	137.1	273.8
17	(b)	Employee benefits	41.0	41.3	82.3
18	(c)	Travel	195.1	196.2	391.3
19	(d)	Maintenance and repairs	11.1	11.1	22.2
20	(e)	Supplies and materials	3.5	3.5	7.0
21	(f)	Contractual services	.6	.6	1.2
22	(g)	Operating costs	46.8	47.1	93.9
23	(h)	Out-of-state travel	4.2	4.3	8.5
24	(i)	Other financing uses	21.7	21.9	43.6
25	Authorized FTE: 6.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) Transportation services division--equipment					
2 replacement fund:			2,297.7		2,297.7
3 Subtotal					231,931.2
4 EDUCATIONAL RETIREMENT BOARD:					
5 (a) Personal services		1,476.1			1,476.1
6 (b) Employee benefits		585.5			585.5
7 (c) Travel		41.9			41.9
8 (d) Maintenance and repairs		128.3			128.3
9 (e) Supplies and materials		72.0			72.0
10 (f) Contractual services		5,746.2			5,746.2
11 (g) Operating costs		441.8			441.8
12 (h) Other costs		252.0			252.0
13 (i) Capital outlay		111.5			111.5
14 (j) Out-of-state travel		41.5			41.5
15 (k) Other financing uses		.8			.8
16 Authorized FTE: 45.00 Permanent					
17 The other state funds appropriation to the educational retirement board in the contractual services					
18 category includes five million four hundred eighty-two thousand five hundred dollars (\$5,482,500) to be					
19 used only for investment manager fees.					
20 The other state funds appropriation to the educational retirement board in the other costs category					
21 includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated					
22 with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
23 unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this					
24 appropriation shall revert to the educational retirement board.					
25 Subtotal					8,897.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 CRIMINAL AND JUVENILE JUSTICE					
2 COORDINATING COUNCIL:	100.0				100.0
3 PUBLIC DEFENDER DEPARTMENT:					
4 (a) Personal services	10,305.8				10,305.8
5 (b) Employee benefits	3,477.8				3,477.8
6 (c) Travel	186.6				186.6
7 (d) Maintenance and repairs	62.2				62.2
8 (e) Supplies and materials	98.0				98.0
9 (f) Contractual services	7,682.5	1,000.0			8,682.5
10 (g) Operating costs	3,289.0				3,289.0
11 (h) Other costs	.3				.3
12 (i) Capital outlay	88.4		106.7		195.1
13 (j) Out-of-state travel	9.0				9.0
14 (k) Other financing uses	5.4				5.4
15 Authorized FTE: 293.00 Permanent					
16 Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal					
17 year 2001 from appropriations made from the general fund shall not revert.					
18 Subtotal					26,311.7
19 GOVERNOR:					
20 (a) Personal services	1,157.1				1,157.1
21 (b) Employee benefits	405.1				405.1
22 (c) Travel	38.7				38.7
23 (d) Maintenance and repairs	18.3				18.3
24 (e) Supplies and materials	58.5				58.5
25 (f) Contractual services	66.3				66.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	157.3				157.3
2	(h) Other costs	30.0				30.0
3	(i) Capital outlay	48.7				48.7
4	(j) Out-of-state travel	32.7				32.7
5	(k) Other financing uses	.5				.5
6	Authorized FTE: 27.00 Permanent					
7	Subtotal					2,013.2
8	LIEUTENANT GOVERNOR:					
9	(a) Personal services	262.6				262.6
10	(b) Employee benefits	86.1				86.1
11	(c) Travel	16.3				16.3
12	(d) Maintenance and repairs	.9				.9
13	(e) Supplies and materials	4.5				4.5
14	(f) Contractual services	8.6				8.6
15	(g) Operating costs	22.6				22.6
16	(h) Capital outlay	3.0				3.0
17	(i) Out-of-state travel	3.5				3.5
18	(j) Other financing uses	.2				.2
19	Authorized FTE: 6.00 Permanent					
20	Subtotal					408.3
21	OFFICE OF INFORMATION TECHNOLOGY					
22	MANAGEMENT:					
23	(a) Personal services	137.7		302.7		440.4
24	(b) Employee benefits	40.2		91.3		131.5
25	(c) Travel	3.3		6.7		10.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	3.3		10.8		14.1
2	(e) Supplies and materials	3.6		7.8		11.4
3	(f) Contractual services	7.7		23.2		30.9
4	(g) Operating costs			43.5		43.5
5	(h) Capital outlay			16.0		16.0
6	(i) Out-of-state travel	4.0		8.0		12.0
7	(j) Other financing uses	.2				.2
8	Authorized FTE: 7.00 Permanent					
9	Subtotal					710.0
10	PUBLIC EMPLOYEES RETIREMENT					
11	ASSOCIATION:					
12	(1) Administrative division:					
13	(a) Personal services		1,994.5			1,994.5
14	(b) Employee benefits		666.9			666.9
15	(c) Travel		33.3			33.3
16	(d) Maintenance and repairs		78.1			78.1
17	(e) Supplies and materials		87.0			87.0
18	(f) Contractual services		11,394.4			11,394.4
19	(g) Operating costs		837.1			837.1
20	(h) Capital outlay		107.7			107.7
21	(i) Out-of-state travel		44.7			44.7
22	(j) Other financing uses		1,026.1			1,026.1
23	Authorized FTE: 57.00 Permanent					
24	The other state funds appropriation to the administrative division of the public employees retirement					
25	association in the contractual services category includes ten million four hundred ninety-five thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	dollars (\$10,495,000) to be used only for investment manager fees.				
2	The other state funds appropriation to the administrative division of the public employees				
3	retirement association in the other financing uses category includes one million twenty-six thousand one				
4	hundred dollars (\$1,026,100) for payment of custody services associated with the fiscal agent contract to				
5	the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state				
6	board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the				
7	public employees retirement association income fund.				
8	(2) Maintenance division:				
9	(a) Personal services		393.6		393.6
10	(b) Employee benefits		148.6		148.6
11	(c) Travel		6.2		6.2
12	(d) Maintenance and repairs		569.2		569.2
13	(e) Supplies and materials		9.0		9.0
14	(f) Contractual services		22.0		22.0
15	(g) Operating costs		321.7		321.7
16	(h) Capital outlay		14.5		14.5
17	Authorized FTE: 21.00 Permanent				
18	(3) Deferred compensation:				
19	(a) Personal services		55.2		55.2
20	(b) Employee benefits		18.9		18.9
21	(c) Travel		2.0		2.0
22	(d) Maintenance and repairs		.6		.6
23	(e) Supplies and materials		2.0		2.0
24	(f) Contractual services		10.0		10.0
25	(g) Operating costs		10.1		10.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel		6.0			6.0
2 Authorized FTE: 2.00 Permanent					
3 Subtotal					17,859.4
4 STATE COMMISSION OF PUBLIC RECORDS:					
5 (a) Personal services	1,060.9			5.5	1,066.4
6 (b) Employee benefits	365.6			1.4	367.0
7 (c) Travel	10.2		1.8	5.6	17.6
8 (d) Maintenance and repairs	61.3		16.4		77.7
9 (e) Supplies and materials	16.0		20.4	.3	36.7
10 (f) Contractual services	10.4		3.0	1.0	14.4
11 (g) Operating costs	142.7		6.4	4.9	154.0
12 (h) Other costs	25.1		37.4		62.5
13 (i) Capital outlay	51.1		33.3		84.4
14 (j) Out-of-state travel	5.0		3.0		8.0
15 (k) Other financing uses	.7				.7
16 Authorized FTE: 33.50 Permanent; .50 Term					
17 Subtotal					1,889.4
18 SECRETARY OF STATE:					
19 (a) Personal services	1,114.9				1,114.9
20 (b) Employee benefits	369.6				369.6
21 (c) Travel	16.4				16.4
22 (d) Maintenance and repairs	23.2				23.2
23 (e) Supplies and materials	30.5				30.5
24 (f) Contractual services	40.2				40.2
25 (g) Operating costs	644.4				644.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	78.6				78.6
2 (i) Capital outlay	20.0				20.0
3 (j) Out-of-state travel	13.2				13.2
4 (k) Other financing uses	.8				.8
5 Authorized FTE: 36.00 Permanent;	1.00	Term;	1.00	Temporary	
6 Subtotal					2,351.8
7 PERSONNEL BOARD:					
8 (a) Personal services	2,399.1				2,399.1
9 (b) Employee benefits	789.1				789.1
10 (c) Travel	28.9				28.9
11 (d) Maintenance and repairs	68.2				68.2
12 (e) Supplies and materials	52.0				52.0
13 (f) Contractual services	56.4				56.4
14 (g) Operating costs	170.5				170.5
15 (h) Capital outlay	35.0				35.0
16 (i) Out-of-state travel	8.0				8.0
17 (j) Other financing uses	1.3				1.3
18 Authorized FTE: 66.50 Permanent					
19 Subtotal					3,608.5
20 STATE TREASURER:					
21 (a) Personal services	1,895.3			26.2	1,921.5
22 (b) Employee benefits	775.0			8.8	783.8
23 (c) Travel	20.5				20.5
24 (d) Maintenance and repairs	14.3				14.3
25 (e) Supplies and materials	34.3				34.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	77.2				77.2
2 (g) Operating costs	458.8				458.8
3 (h) Capital outlay	19.8				19.8
4 (i) Out-of-state travel	5.0				5.0
5 (j) Other financing uses	.7				.7
6 Authorized FTE: 48.50 Permanent; 1.00 Term					
7 Subtotal					3,335.9
8 TOTAL GENERAL CONTROL	112,673.0	139,720.9	400,463.7	26,310.4	679,168.0
9	D. COMMERCE AND INDUSTRY				
10 BOARD OF EXAMINERS FOR ARCHITECTS:			287.4		287.4
11 Authorized FTE: 4.00 Permanent					
12 BORDER AUTHORITY:					
13 (a) Personal services	120.3				120.3
14 (b) Employee benefits	45.1				45.1
15 (c) Travel	9.9				9.9
16 (d) Maintenance and repairs	8.7				8.7
17 (e) Supplies and materials	5.4				5.4
18 (f) Contractual services	7.4				7.4
19 (g) Operating costs	23.2				23.2
20 (h) Capital outlay	9.0				9.0
21 (i) Out-of-state travel	6.0				6.0
22 (j) Other financing uses	.1				.1
23 Authorized FTE: 3.00 Permanent					
24 Subtotal					235.1
25 TOURISM DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Travel and marketing:					
2 (a) Personal services	405.0				405.0
3 (b) Employee benefits	132.6				132.6
4 (c) Travel	38.5				38.5
5 (d) Maintenance and repairs	7.8				7.8
6 (e) Supplies and materials	35.0				35.0
7 (f) Contractual services	172.8				172.8
8 (g) Operating costs	4,709.6				4,709.6
9 (h) Other costs	1,054.2				1,054.2
10 (i) Out-of-state travel	27.0				27.0
11 (j) Other financing uses	.3				.3
12 Authorized FTE: 12.00 Permanent					
13 (2) Welcome centers:					
14 (a) Personal services	551.5				551.5
15 (b) Employee benefits	217.9				217.9
16 (c) Travel	13.8				13.8
17 (d) Maintenance and repairs	12.4				12.4
18 (e) Supplies and materials	12.0				12.0
19 (f) Contractual services	9.6				9.6
20 (g) Operating costs	51.9				51.9
21 (h) Capital outlay	17.5				17.5
22 (i) Out-of-state travel	1.0				1.0
23 (j) Other financing uses	.6				.6
24 Authorized FTE: 28.50 Permanent					
25 (3) New Mexico magazine:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		765.2		765.2
2	(b) Employee benefits		272.0		272.0
3	(c) Travel		7.2		7.2
4	(d) Maintenance and repairs		6.0		6.0
5	(e) Supplies and materials		24.1		24.1
6	(f) Contractual services		942.6		942.6
7	(g) Operating costs		2,571.6		2,571.6
8	(h) Other costs		175.0		175.0
9	(i) Capital outlay		14.2		14.2
10	(j) Out-of-state travel		5.0		5.0
11	(k) Other financing uses		.5		.5
12	Authorized FTE: 22.00 Permanent				
13	(4) Administrative services:				
14	(a) Personal services	393.9			393.9
15	(b) Employee benefits	123.3			123.3
16	(c) Travel	9.4			9.4
17	(d) Maintenance and repairs	4.7			4.7
18	(e) Supplies and materials	5.5			5.5
19	(f) Contractual services	11.3			11.3
20	(g) Operating costs	25.2			25.2
21	(h) Out-of-state travel	14.4			14.4
22	(i) Other financing uses	.3			.3
23	Authorized FTE: 10.00 Permanent				
24	Subtotal				12,842.4
25	ECONOMIC DEVELOPMENT DEPARTMENT:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2 (a) Personal services	351.4				351.4
3 (b) Employee benefits	110.3				110.3
4 (c) Travel	26.7				26.7
5 (d) Maintenance and repairs	.6				.6
6 (e) Supplies and materials	10.0				10.0
7 (f) Contractual services	35.0				35.0
8 (g) Operating costs	258.1				258.1
9 (h) Other costs	1.0				1.0
10 (i) Capital outlay	2.5				2.5
11 (j) Out-of-state travel	10.8				10.8
12 (k) Other financing uses	.2				.2
13 Authorized FTE: 8.00 Permanent					
14 (2) Administrative services:					
15 (a) Personal services	527.1				527.1
16 (b) Employee benefits	158.5				158.5
17 (c) Travel	5.2				5.2
18 (d) Maintenance and repairs	25.4				25.4
19 (e) Supplies and materials	10.0				10.0
20 (f) Contractual services	43.8				43.8
21 (g) Operating costs	51.0				51.0
22 (h) Capital outlay	2.5				2.5
23 (i) Other financing uses	.3				.3
24 Authorized FTE: 14.00 Permanent					
25 (3) Science and technology:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(a) Personal services	128.2				128.2
2	(b) Employee benefits	50.7				50.7
3	(c) Travel	5.5				5.5
4	(d) Maintenance and repairs	.1				.1
5	(e) Supplies and materials	4.8				4.8
6	(f) Operating costs	17.7				17.7
7	(g) Capital outlay	2.0				2.0
8	(h) Out-of-state travel	6.3				6.3
9	(i) Other financing uses	.1				.1
10	Authorized FTE: 3.00 Permanent					
11	(4) Office of space commercialization:					
12	(a) Personal services	140.5				140.5
13	(b) Employee benefits	38.8				38.8
14	(c) Travel	17.7				17.7
15	(d) Supplies and materials	5.1				5.1
16	(e) Contractual services	142.5				142.5
17	(f) Operating costs	25.4				25.4
18	(g) Other costs	1.0				1.0
19	(h) Capital outlay	2.5				2.5
20	(i) Out-of-state travel	12.7				12.7
21	(j) Other financing uses	.1				.1
22	Authorized FTE: 3.00 Permanent					
23	(5) Trade division:					
24	(a) Personal services	235.7				235.7
25	(b) Employee benefits	76.3				76.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel	8.9				8.9
2	(d) Maintenance and repairs	.3				.3
3	(e) Supplies and materials	5.6				5.6
4	(f) Contractual services	157.5				157.5
5	(g) Operating costs	148.9				148.9
6	(h) Other costs	1.0				1.0
7	(i) Capital outlay	2.0				2.0
8	(j) Out-of-state travel	50.0				50.0
9	(k) Other financing uses	.1				.1
10	Authorized FTE: 6.00 Permanent					
11	(6) Film division:					
12	(a) Personal services	245.4				245.4
13	(b) Employee benefits	82.4				82.4
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	.1				.1
23	Authorized FTE: 7.00 Permanent					
24	Subtotal					3,428.0
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	994.2		236.2		1,230.4
3 (b) Employee benefits	342.6		90.0		432.6
4 (c) Travel	5.9		1.4		7.3
5 (d) Maintenance and repairs	15.8		29.2		45.0
6 (e) Supplies and materials	21.0		9.0		30.0
7 (f) Contractual services	14.3		20.6		34.9
8 (g) Operating costs	245.3		106.7		352.0
9 (h) Capital outlay	17.7				17.7
10 (i) Out-of-state travel	2.0		4.0		6.0
11 (j) Other financing uses	.5		.1		.6
12 Authorized FTE: 30.20 Permanent					
13 (2) Construction industries division:					
14 (a) Personal services	3,403.6				3,403.6
15 (b) Employee benefits	1,145.3				1,145.3
16 (c) Travel	350.5				350.5
17 (d) Maintenance and repairs	9.0				9.0
18 (e) Supplies and materials	64.7				64.7
19 (f) Contractual services	15.0				15.0
20 (g) Operating costs	611.2				611.2
21 (h) Out-of-state travel	3.5				3.5
22 (i) Other financing uses	1.8				1.8
23 Authorized FTE: 96.20 Permanent					
24 (3) Manufactured housing division:					
25 (a) Personal services	318.1			62.8	380.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	114.2			26.9	141.1
2	(c) Travel	31.7			9.4	41.1
3	(d) Maintenance and repairs	3.9				3.9
4	(e) Supplies and materials	12.2			3.0	15.2
5	(f) Contractual services	50.0			100.0	150.0
6	(g) Operating costs	56.5			14.2	70.7
7	(h) Out-of-state travel	.6			5.7	6.3
8	(i) Other financing uses	.2			.1	.3
9	Authorized FTE: 11.90 Permanent					
10	(4) Financial institutions division:					
11	(a) Personal services	749.6				749.6
12	(b) Employee benefits	251.0				251.0
13	(c) Travel	75.0				75.0
14	(d) Maintenance and repairs	3.0				3.0
15	(e) Supplies and materials	10.5				10.5
16	(f) Contractual services	.5				.5
17	(g) Operating costs	109.3				109.3
18	(h) Capital outlay	3.3				3.3
19	(i) Out-of-state travel	48.2				48.2
20	(j) Other financing uses	.4				.4
21	Authorized FTE: 20.80 Permanent					
22	(5) Alcohol and gaming division:					
23	(a) Personal services	448.8				448.8
24	(b) Employee benefits	156.7				156.7
25	(c) Travel	5.1				5.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	1.0				1.0
2	(e) Supplies and materials	9.0				9.0
3	(f) Contractual services	9.7				9.7
4	(g) Operating costs	140.5				140.5
5	(h) Capital outlay	12.8				12.8
6	(i) Out-of-state travel	4.7				4.7
7	(j) Other financing uses	.3				.3
8	Authorized FTE: 14.00 Permanent					
9	(6) Securities division:					
10	(a) Personal services	662.1				662.1
11	(b) Employee benefits	216.6				216.6
12	(c) Travel	4.3				4.3
13	(d) Maintenance and repairs	2.0				2.0
14	(e) Supplies and materials	7.4				7.4
15	(f) Contractual services	1.5				1.5
16	(g) Operating costs	130.1				130.1
17	(h) Capital outlay	16.8				16.8
18	(i) Out-of-state travel	2.9				2.9
19	(j) Other financing uses	.4				.4
20	Authorized FTE: 18.30 Permanent					
21	(7) Securities and education training division:					
22	(a) Travel		1.0			1.0
23	(b) Supplies and materials		5.5			5.5
24	(c) Contractual services		45.0			45.0
25	(d) Operating costs		7.0			7.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) New Mexico state board of public accountancy:		365.9			365.9
2 Authorized FTE: 4.00 Permanent					
3 (9) Board of acupuncture and oriental medicine:		166.3			166.3
4 Authorized FTE: 1.00 Permanent					
5 The appropriation to the board of acupuncture and oriental medicine is contingent upon legislation					
6 becoming law that extends the board of acupuncture and oriental medicine beyond June 30, 2000.					
7 (10) New Mexico athletic commission:		115.1			115.1
8 Authorized FTE: .80 Permanent					
9 The appropriation to the New Mexico athletic commission is contingent upon legislation becoming law that					
10 extends the New Mexico athletic commission beyond June 30, 2000.					
11 (11) Athletic trainer practice board:		21.6			21.6
12 Authorized FTE: .20 Permanent					
13 The appropriation to the athletic trainer practice board is contingent upon legislation becoming law that					
14 extends the athletic trainer practice board beyond June 30, 2000.					
15 (12) Board of barbers and cosmetologists:		513.2			513.2
16 Authorized FTE: 7.00 Permanent					
17 (13) Chiropractic board:		123.6			123.6
18 Authorized FTE: 1.50 Permanent					
19 (14) New Mexico board of dental health care:		243.2			243.2
20 Authorized FTE: 3.00 Permanent					
21 If the New Mexico board of dental health care has not adopted the rules to implement the "collaborative					
22 practice of dental hygiene" authorized by Laws 1999, Chapter 292 by March 2000, ten thousand dollars					
23 (\$10,000) in cash balances revert to the general fund monthly beginning on March 1, 2000, until the rules					
24 are adopted. Furthermore, if the rules are not adopted by July 1, 2000, the New Mexico board of dental					
25 health care is appropriated one dollar (\$1.00) for operating expenses in fiscal year 2001.					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(15) Board of landscape architects:		33.8			33.8
2	Authorized FTE: .35 Permanent					
3	(16) Board of nursing home administrators:		41.3			41.3
4	Authorized FTE: .55 Permanent					
5	(17) Board of examiners for occupational therapy:		61.1			61.1
6	Authorized FTE: .60 Permanent					
7	(18) Board of optometry:		70.2			70.2
8	Authorized FTE: .75 Permanent					
9	(19) Board of osteopathic medical examiners:		54.5			54.5
10	Authorized FTE: .50 Permanent					
11	(20) Board of pharmacy:		1,226.7			1,226.7
12	Authorized FTE: 13.00 Permanent					
13	(21) Physical therapists' licensing board:		122.2			122.2
14	Authorized FTE: 1.40 Permanent					
15	(22) Board of podiatry:		20.6			20.6
16	Authorized FTE: .20 Permanent					
17	(23) Advisory board of private investigators and					
18	polygraphers:		153.9			153.9
19	Authorized FTE: 1.50 Permanent					
20	(24) New Mexico state board of psychologist					
21	examiners:		124.2			124.2
22	Authorized FTE: 1.45 Permanent					
23	(25) New Mexico real estate commission:		878.5			878.5
24	Authorized FTE: 9.80 Permanent					
25	The appropriation to the New Mexico real estate commission is contingent upon legislation becoming law					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 that extends the New Mexico real estate commission beyond June 30, 2000.					
2 (26) Advisory board of respiratory care					
3 practioners:		53.6			53.6
4 Authorized FTE: .95 Permanent					
5 (27) Speech language pathology, audiology and hearing					
6 aid dispensing practices board:		112.0			112.0
7 Authorized FTE: 1.80 Permanent					
8 (28) Board of thanatopractice:		99.3			99.3
9 Authorized FTE: .85 Permanent					
10 (29) Nutrition and dietetics practice board:		22.7			22.7
11 Authorized FTE: .30 Permanent					
12 (30) Board of social work examiners:		277.0			277.0
13 Authorized FTE: 3.00 Permanent					
14 (31) Interior design board:		28.4			28.4
15 Authorized FTE: .20 Permanent					
16 The appropriation to the interior design board is contingent upon legislation becoming law that extends					
17 the interior design board beyond June 30, 2000.					
18 (32) Real estate recovery fund:		50.0			50.0
19 (33) Real estate appraisers board:		117.3			117.3
20 Authorized FTE: 1.30 Permanent					
21 The appropriation to the real estate appraisers board is contingent upon legislation becoming law that					
22 extends the real estate appraisers board beyond June 30, 2000.					
23 (34) Board of massage therapy:		198.0			198.0
24 Authorized FTE: 2.15 Permanent					
25 The appropriation to the board of massage therapy is contingent upon legislation becoming law that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 extends the board of massage therapy beyond June 30, 2000.					
2 (35) Counseling and therapy practice board:		402.3			402.3
3 Authorized FTE: 5.00 Permanent					
4 The other state funds appropriations to the boards and commissions are contingent upon those boards and					
5 commissions whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001					
6 approved operating budget developing and approving a plan to reduce their cash balances. Cash balances					
7 should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan					
8 shall be submitted to the department of finance and administration and the legislative finance committee					
9 by May 1, 2000.					
10 Subtotal					17,409.1
11 PUBLIC REGULATION COMMISSION:					
12 (1) Administrative services division:					
13 (a) Personal services	2,316.6		350.0		2,666.6
14 (b) Employee benefits	814.5		150.0		964.5
15 (c) Travel	2.0				2.0
16 (d) Maintenance and repairs	134.6				134.6
17 (e) Supplies and materials	14.5				14.5
18 (f) Contractual services	15.6				15.6
19 (g) Operating costs	474.3	40.0			514.3
20 (h) Capital outlay	50.0				50.0
21 (i) Out-of-state travel	10.6				10.6
22 Authorized FTE: 72.00 Permanent					
23 The internal service funds/interagency transfers appropriations to the administrative services division					
24 of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the					
25 patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and fifty thousand					
2 dollars (\$50,000) from the insurance fraud fund.					
3 The other state funds appropriation to the administrative services division of the public regulation					
4 commission includes forty thousand dollars (\$40,000) from the insurance licensee continuing education					
5 fund.					
6 (2) Consumer relations division:					
7 (a) Personal services	372.6				372.6
8 (b) Employee benefits	126.6				126.6
9 (c) Travel	4.4				4.4
10 (d) Maintenance and repairs	1.5				1.5
11 (e) Supplies and materials	5.7				5.7
12 (f) Contractual services	2.4				2.4
13 (g) Operating costs	77.6				77.6
14 (h) Capital outlay	44.0				44.0
15 (i) Out-of-state travel	3.2				3.2
16 Authorized FTE: 12.00 Permanent					
17 (3) Insurance division:					
18 (a) Personal services	1,959.1		1,304.3		3,263.4
19 (b) Employee benefits	705.5		431.1		1,136.6
20 (c) Travel	4.3		113.5		117.8
21 (d) Maintenance and repairs	10.2		98.3		108.5
22 (e) Supplies and materials	41.7		76.2		117.9
23 (f) Contractual services	41.6		384.4	32.3	458.3
24 (g) Operating costs	357.3		514.2		871.5
25 (h) Other costs			10,019.0		10,019.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	117.6		154.8	22.0	294.4
2 (j) Out-of-state travel	23.0		13.2		36.2
3 Authorized FTE: 103.00 Permanent					
4 The internal service funds/interagency transfers appropriations to the insurance division for the state					
5 fire marshal of the public regulation commission include nine hundred eighty-one thousand one hundred					
6 dollars (\$981,100) from the fire protection fund.					
7 The internal service funds/interagency transfers appropriations to the insurance division for the					
8 firefighter training academy of the public regulation commission include seven hundred sixty-six thousand					
9 five hundred dollars (\$766,500) from the fire protection fund.					
10 The internal service funds/interagency transfers appropriations to the insurance division for the					
11 insurance fraud bureau of the public regulation commission include six hundred eighty-eight thousand one					
12 hundred dollars (\$688,100) from the insurance fraud fund.					
13 The internal service funds/interagency transfers appropriations to the insurance division of the					
14 public regulation commission include ten million four hundred twenty-one thousand eight hundred dollars					
15 (\$10,421,800) from the patient's compensation fund.					
16 The internal service funds/interagency transfers appropriations to the insurance division for the					
17 title insurance bureau of the public regulation commission include two hundred fifty-one thousand five					
18 hundred dollars (\$251,500) from the title insurance maintenance fund.					
19 (4) Legal division:					
20 (a) Personal services	813.4				813.4
21 (b) Employee benefits	253.2				253.2
22 (c) Travel	3.4				3.4
23 (d) Maintenance and repairs	.5				.5
24 (e) Supplies and materials	3.0				3.0
25 (f) Contractual services	3.4				3.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(g) Operating costs	47.0				47.0
2	(h) Capital outlay	10.0				10.0
3	(i) Out-of-state travel	7.4				7.4
4	Authorized FTE: 17.00 Permanent					
5	(5) Transportation division:					
6	(a) Personal services	573.2			90.0	663.2
7	(b) Employee benefits	189.6			30.0	219.6
8	(c) Travel	26.4				26.4
9	(d) Maintenance and repairs	6.1				6.1
10	(e) Supplies and materials	8.5				8.5
11	(f) Contractual services	4.1				4.1
12	(g) Operating costs	55.4				55.4
13	(h) Capital outlay	60.8				60.8
14	(i) Out-of-state travel	2.4				2.4
15	Authorized FTE: 21.00 Permanent					
16	(6) Utilities division:					
17	(a) Personal services	1,042.8				1,042.8
18	(b) Employee benefits	332.1				332.1
19	(c) Travel	7.7				7.7
20	(d) Maintenance and repairs	27.1				27.1
21	(e) Supplies and materials	12.3				12.3
22	(f) Contractual services	159.4				159.4
23	(g) Operating costs	82.4				82.4
24	(h) Capital outlay	19.0				19.0
25	(i) Out-of-state travel	7.4				7.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 24.00 Permanent				
2	Subtotal				25,312.3
3	NEW MEXICO BOARD OF MEDICAL				
4	EXAMINERS:		859.2		859.2
5	Authorized FTE: 11.00 Permanent				
6	BOARD OF NURSING:		882.4	23.6	906.0
7	Authorized FTE: 10.00 Permanent				
8	NEW MEXICO STATE FAIR:				
9	(a) Personal services		4,185.2		4,185.2
10	(b) Employee benefits		1,403.2		1,403.2
11	(c) Travel		85.0		85.0
12	(d) Maintenance and repairs		850.0		850.0
13	(e) Supplies and materials		205.0		205.0
14	(f) Contractual services		2,500.0		2,500.0
15	(g) Operating costs		1,845.0		1,845.0
16	(h) Other costs		1,600.0		1,600.0
17	(i) Capital outlay		1,500.0		1,500.0
18	(j) Out-of-state travel		12.0		12.0
19	Authorized FTE: 43.50 Permanent; 20.00 Term				
20	Subtotal				14,185.4
21	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
22	ENGINEERS AND SURVEYORS:		476.9		476.9
23	Authorized FTE: 6.00 Permanent				
24	GAMING CONTROL BOARD:	3,989.4			3,989.4
25	Authorized FTE: 57.00 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 STATE RACING COMMISSION:					
2 (a) Personal services	608.3				608.3
3 (b) Employee benefits	209.0				209.0
4 (c) Travel	53.6				53.6
5 (d) Maintenance and repairs	3.4				3.4
6 (e) Supplies and materials	11.0				11.0
7 (f) Contractual services	454.0				454.0
8 (g) Operating costs	110.5				110.5
9 (h) Capital outlay	2.0				2.0
10 (i) Out-of-state travel	2.8				2.8
11 (j) Other financing uses	.4				.4
12 Authorized FTE: 15.20 Permanent; 1.40 Temporary					
13 The appropriation to the state racing commission is contingent upon legislation becoming law that extends					
14 the state racing commission beyond June 30, 2000.					
15 Subtotal					1,455.0
16 NEW MEXICO APPLE COMMISSION:					
17 (a) Travel	7.0				7.0
18 (b) Maintenance and repairs	.5				.5
19 (c) Supplies and materials	1.0				1.0
20 (d) Contractual services	14.0	8.5			22.5
21 (e) Operating costs	5.4				5.4
22 (f) Other costs	.1				.1
23 (g) Out-of-state travel	1.5				1.5
24 Subtotal					38.0
25 BOARD OF VETERINARY MEDICINE:		165.2			165.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 2.00 Permanent					
2	TOTAL COMMERCE AND INDUSTRY	39,619.8	27,443.4	14,129.8	396.4	81,589.4
3	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
4	OFFICE OF CULTURAL AFFAIRS:					
5	(1) Administrative services division:					
6	(a) Personal services	890.9				890.9
7	(b) Employee benefits	285.4				285.4
8	(c) Travel			10.3		10.3
9	(d) Maintenance and repairs			7.4		7.4
10	(e) Supplies and materials			7.3		7.3
11	(f) Contractual services	159.0		2.1		161.1
12	(g) Operating costs			75.4		75.4
13	(h) Other costs	40.0				40.0
14	(i) Capital outlay	3.5		7.5		11.0
15	(j) Out-of-state travel	2.0				2.0
16	(k) Other financing uses	.7				.7
17	Authorized FTE: 23.00 Permanent					
18	The general fund appropriation to the administrative services division of the office of cultural affairs					
19	in the contractual services category includes one hundred fifty-nine thousand dollars (\$159,000) for the					
20	New Mexico endowment for the humanities.					
21	(2) Hispanic cultural division:					
22	(a) Personal services	700.2				700.2
23	(b) Employee benefits	215.8				215.8
24	(c) Travel	59.7				59.7
25	(d) Maintenance and repairs	67.8				67.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	42.8				42.8
2	(f) Contractual services	704.4	100.0			804.4
3	(g) Operating costs	567.6	44.7			612.3
4	(h) Capital outlay		155.3			155.3
5	(i) Out-of-state travel	6.0				6.0
6	(j) Other financing uses	.3				.3
7	Authorized FTE: 22.00 Permanent					
8	(3) Museum division:					
9	(a) Personal services	4,549.0	793.5			5,342.5
10	(b) Employee benefits	1,613.0	274.4			1,887.4
11	(c) Travel	40.0	58.2			98.2
12	(d) Maintenance and repairs	134.6	300.1			434.7
13	(e) Supplies and materials	8.0	86.6			94.6
14	(f) Contractual services	84.4	130.6			215.0
15	(g) Operating costs	327.8	461.6			789.4
16	(h) Other costs	42.5	249.0			291.5
17	(i) Capital outlay	132.0				132.0
18	(j) Out-of-state travel		2.0			2.0
19	(k) Other financing uses	5.7				5.7
20	Authorized FTE: 164.75 Permanent; 26.75 Term					
21	(4) Office of archaeological studies:					
22	(a) Personal services			1,265.0		1,265.0
23	(b) Employee benefits			462.6		462.6
24	(c) Travel			140.0		140.0
25	(d) Maintenance and repairs			6.6		6.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials			22.0		22.0
2	(f) Contractual services			417.0		417.0
3	(g) Operating costs			26.9		26.9
4	(h) Other costs			2.5		2.5
5	(i) Capital outlay			29.5		29.5
6	(j) Out-of-state travel			2.0		2.0
7	(k) Other financing uses			1.5		1.5
8	Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
9	The internal service funds/interagency transfers appropriations to the office of archaeological studies					
10	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
11	state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered					
12	balances in the office of archaeological studies remaining at the end of fiscal year 2001 from					
13	appropriations made from the state road fund shall revert to the state road fund.					
14	(5) Natural history museum:					
15	(a) Personal services	1,432.2	413.0			1,845.2
16	(b) Employee benefits	516.8	111.5			628.3
17	(c) Travel	62.6				62.6
18	(d) Maintenance and repairs	136.1				136.1
19	(e) Supplies and materials	45.3	50.0			95.3
20	(f) Contractual services		125.5			125.5
21	(g) Operating costs	366.4	130.4			496.8
22	(h) Other costs	39.4				39.4
23	(i) Capital outlay	19.6	21.8			41.4
24	(j) Out-of-state travel		2.0			2.0
25	(k) Other financing uses	2.1				2.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 53.50 Permanent;	17.25 Term			
2	(6) Arts division:				
3	(a) Personal services	453.9		133.9	587.8
4	(b) Employee benefits	153.3		42.8	196.1
5	(c) Travel	26.6			26.6
6	(d) Maintenance and repairs	3.0			3.0
7	(e) Supplies and materials	14.1			14.1
8	(f) Contractual services	95.1	400.0	55.0	550.1
9	(g) Operating costs	104.7			104.7
10	(h) Other costs	906.7	150.0	203.3	1,260.0
11	(i) Capital outlay	8.0			8.0
12	(j) Out-of-state travel	5.0			5.0
13	(k) Other financing uses	.6			.6
14	Authorized FTE: 12.50 Permanent;	5.50 Term;	2.00 Temporary		
15	The general fund appropriation to the arts division of the office of cultural affairs in the other costs				
16	category includes fifty thousand dollars (\$50,000) to provide funding for musical organizations providing				
17	symphonic music for public concerts in communities throughout the state and for educational performances				
18	in public schools.				
19	The other state funds appropriation to the arts division of the office of cultural affairs in the				
20	other costs category includes one hundred fifty thousand dollars (\$150,000) from the office of cultural				
21	affairs operating fund cash balance to provide funding for musical organizations providing symphonic				
22	music for public concerts in communities throughout the state and for educational performances in public				
23	schools.				
24	(7) Library division:				
25	(a) Personal services	1,344.2		527.8	1,872.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	473.8			177.7	651.5
2 (c) Travel	34.5			76.0	110.5
3 (d) Maintenance and repairs	126.5			6.5	133.0
4 (e) Supplies and materials	45.2			10.2	55.4
5 (f) Contractual services	894.5			75.0	969.5
6 (g) Operating costs	55.6	75.0		188.0	318.6
7 (h) Other costs	356.5			75.0	431.5
8 (i) Capital outlay	42.0	250.0		50.0	342.0
9 (j) Out-of-state travel	4.0			2.0	6.0
10 (k) Other financing uses	2.0				2.0
11 Authorized FTE: 46.00 Permanent; 19.00 Term					
12 (8) Historic preservation division:					
13 (a) Personal services	380.2	118.3		425.7	924.2
14 (b) Employee benefits	121.9	28.2		144.6	294.7
15 (c) Travel	15.7	.4		4.9	21.0
16 (d) Maintenance and repairs	17.6	3.0		23.0	43.6
17 (e) Supplies and materials	11.4	1.8		9.7	22.9
18 (f) Contractual services	13.7	34.0		20.0	67.7
19 (g) Operating costs	34.8	1.1		28.5	64.4
20 (h) Other costs				160.5	160.5
21 (i) Capital outlay	21.5				21.5
22 (j) Out-of-state travel	2.0			8.0	10.0
23 (k) Other financing uses	.8				.8
24 Authorized FTE: 10.00 Permanent; 16.00 Term					
25 (9) Space center:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	651.6	120.6			772.2
2 (b) Employee benefits	209.0	52.9			261.9
3 (c) Travel	11.8	10.7			22.5
4 (d) Maintenance and repairs	49.5	74.4			123.9
5 (e) Supplies and materials	14.0	10.0			24.0
6 (f) Contractual services		77.4			77.4
7 (g) Operating costs	88.9	124.6			213.5
8 (h) Capital outlay	8.1	22.8			30.9
9 (i) Out-of-state travel	1.0				1.0
10 (j) Other financing uses	.9				.9
11 Authorized FTE: 24.00 Permanent; 6.50 Term					
12 (10) Farm and ranch heritage museum:					
13 (a) Personal services	740.6	75.0			815.6
14 (b) Employee benefits	240.0	25.0			265.0
15 (c) Travel	36.4				36.4
16 (d) Maintenance and repairs	55.9	40.0			95.9
17 (e) Supplies and materials	49.2	30.0			79.2
18 (f) Contractual services	81.4	25.0			106.4
19 (g) Operating costs	230.7	9.3			240.0
20 (h) Other costs	3.0				3.0
21 (i) Capital outlay		50.2			50.2
22 (j) Out-of-state travel	3.0				3.0
23 (k) Other financing uses	.9				.9
24 Authorized FTE: 29.00 Permanent					
25 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 2001 from appropriations made from general fund shall not revert.					
2 Subtotal					31,802.5
3 NEW MEXICO LIVESTOCK BOARD:					
4 (a) Personal services	193.9	1,762.5		213.6	2,170.0
5 (b) Employee benefits	91.4	682.6		91.4	865.4
6 (c) Travel	28.0	313.3		28.0	369.3
7 (d) Maintenance and repairs	.5	5.7		1.3	7.5
8 (e) Supplies and materials	4.5	92.7		5.4	102.6
9 (f) Contractual services	6.1	269.8		18.2	294.1
10 (g) Operating costs	6.1	230.2		8.1	244.4
11 (h) Capital outlay	35.6	192.0			227.6
12 (i) Out-of-state travel	1.0	7.5		1.1	9.6
13 Authorized FTE: 79.00 Permanent					
14 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
15 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
16 program.					
17 Subtotal					4,290.5
18 DEPARTMENT OF GAME AND FISH:					
19 (1) Game protection division:					
20 (a) Personal services	41.6		6,271.9	3,223.9	9,537.4
21 (b) Employee benefits	15.0		2,209.8	1,227.2	3,452.0
22 (c) Travel	6.7		1,046.2	545.5	1,598.4
23 (d) Maintenance and repairs	2.1		315.3	164.2	481.6
24 (e) Supplies and materials	5.2		865.9	452.6	1,323.7
25 (f) Contractual services	11.7		1,621.8	784.9	2,418.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	11.5		1,771.1	847.9	2,630.5
2 (h) Other costs			49.1	66.8	115.9
3 (i) Capital outlay	5.9		1,083.9	272.0	1,361.8
4 (j) Out-of-state travel	.3		47.8	24.9	73.0
5 (k) Other financing uses				350.0	350.0
6 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
7 The general fund appropriations to the game protection division of the department of game and fish shall					
8 be used for the conservation of nongame wildlife species and for public information and education					
9 programs related to wildlife.					
10 Unexpended or unencumbered balances in the game protection division of the department of game and					
11 fish remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not					
12 revert.					
13 (2) Bighorn sheep auction fund:					
14 (a) Personal services			4.5	3.0	7.5
15 (b) Travel			122.9	44.8	167.7
16 (c) Supplies and materials			19.1	12.9	32.0
17 (d) Contractual services			132.3	76.1	208.4
18 (e) Operating costs			1.5	1.1	2.6
19 (f) Out-of-state travel			2.5	.3	2.8
20 (3) Sikes Act fund:					
21 (a) Personal services			45.5		45.5
22 (b) Employee benefits			16.8		16.8
23 (c) Travel			15.5		15.5
24 (d) Maintenance and repairs			.5		.5
25 (e) Supplies and materials			1.2		1.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(f) Contractual services			4.5		4.5
2	(g) Operating costs			22.8		22.8
3	(h) Other costs			1,289.0		1,289.0
4	(i) Capital outlay			3.0		3.0
5	(j) Out-of-state travel			1.0		1.0
6	Authorized FTE: 1.00 Term					
7	(4) Share with wildlife program:			70.0		70.0
8	(5) Endangered species program:					
9	(a) Personal services	54.9			136.5	191.4
10	(b) Employee benefits	18.0			45.0	63.0
11	(c) Travel	10.0			24.0	34.0
12	(d) Maintenance and repairs	2.4			4.2	6.6
13	(e) Supplies and materials	2.8			5.0	7.8
14	(f) Contractual services	54.1		20.0	76.1	150.2
15	(g) Operating costs	13.2			23.5	36.7
16	(h) Capital outlay	24.0			5.0	29.0
17	(i) Out-of-state travel	1.1			1.9	3.0
18	Authorized FTE: 5.00 Permanent					
19	Subtotal					25,755.2
20	ENERGY, MINERALS AND NATURAL					
21	RESOURCES DEPARTMENT:					
22	(1) Office of the secretary:					
23	(a) Personal services	433.2			65.5	498.7
24	(b) Employee benefits	131.8			19.2	151.0
25	(c) Travel	7.5			7.0	14.5

	<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	.5			.5	1.0
2	(e) Supplies and materials	5.0			3.0	8.0
3	(f) Contractual services	57.5			14.0	71.5
4	(g) Operating costs	54.6			13.3	67.9
5	(h) Capital outlay	10.4			2.4	12.8
6	(i) Out-of-state travel	4.7			9.0	13.7
7	(j) Other financing uses	.2			900.0	900.2
8	Authorized FTE: 11.00 Permanent					
9	(2) Administrative services division:					
10	(a) Personal services	1,337.7			76.5	1,414.2
11	(b) Employee benefits	421.0			24.0	445.0
12	(c) Travel	10.8				10.8
13	(d) Maintenance and repairs	15.5				15.5
14	(e) Supplies and materials	3.0			20.9	23.9
15	(f) Contractual services	55.4				55.4
16	(g) Operating costs	121.4			68.4	189.8
17	(h) Capital outlay	66.0				66.0
18	(i) Out-of-state travel	1.3				1.3
19	(j) Other financing uses	.7				.7
20	Authorized FTE: 33.00 Permanent; 3.00 Term					
21	(3) Energy conservation and management division:					
22	(a) Personal services	302.8			135.1	437.9
23	(b) Employee benefits	94.9			46.0	140.9
24	(c) Travel	.2			24.0	24.2
25	(d) Maintenance and repairs	.3			6.2	6.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials				15.4	15.4
2 (f) Contractual services				769.4	769.4
3 (g) Operating costs				45.9	45.9
4 (h) Other costs				50.0	50.0
5 (i) Capital outlay				23.3	23.3
6 (j) Out-of-state travel				12.5	12.5
7 (k) Other financing uses	.2	362.3		100.0	462.5
8 Authorized FTE: 8.00 Permanent; 1.00 Term					
9 (4) Forestry division:					
10 (a) Personal services	1,719.4	64.2		240.5	2,024.1
11 (b) Employee benefits	620.1	8.4		123.5	752.0
12 (c) Travel	81.5	53.7		81.4	216.6
13 (d) Maintenance and repairs	37.8	11.4		35.7	84.9
14 (e) Supplies and materials	43.1	24.9		41.1	109.1
15 (f) Contractual services	31.0	7.2		212.3	250.5
16 (g) Operating costs	172.5	31.9		172.4	376.8
17 (h) Other costs	1.5	150.0		23.0	174.5
18 (i) Capital outlay	60.2	48.7		71.7	180.6
19 (j) Out-of-state travel	7.9	2.2		.3	10.4
20 (k) Other financing uses	.7	2.1		.6	3.4
21 Authorized FTE: 49.00 Permanent; 11.00 Term; 1.00 Temporary					
22 (5) State parks division:					
23 (a) Personal services	3,813.0	2,913.9		192.8	6,919.7
24 (b) Employee benefits	1,462.4	1,106.5		72.9	2,641.8
25 (c) Travel	236.6	85.7		62.5	384.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	437.9	413.9		.4	852.2
2 (e) Supplies and materials	156.0	99.0		104.4	359.4
3 (f) Contractual services	251.4	113.9		756.4	1,121.7
4 (g) Operating costs	837.8	590.5		52.0	1,480.3
5 (h) Other costs	4.0	2.9	1,794.2		1,801.1
6 (i) Capital outlay	250.0	2,054.1		84.5	2,388.6
7 (j) Out-of-state travel	2.9	1.6		4.4	8.9
8 (k) Other financing uses	2.8	1,796.3			1,799.1
9 Authorized FTE: 213.00 Permanent; 5.00 Term; 50.00 Temporary					
10 (6) Mining and minerals division:					
11 (a) Personal services	254.0		391.6	722.6	1,368.2
12 (b) Employee benefits	76.4		122.8	237.8	437.0
13 (c) Travel	.6		24.7	72.7	98.0
14 (d) Maintenance and repairs	.6		1.5	24.5	26.6
15 (e) Supplies and materials			9.3	24.0	33.3
16 (f) Contractual services	6.8		9.9	1,071.8	1,088.5
17 (g) Operating costs			55.7	60.4	116.1
18 (h) Capital outlay	7.0		19.3	92.6	118.9
19 (i) Out-of-state travel			3.1	11.9	15.0
20 (j) Other financing uses	.1	638.0	.1	.4	638.6
21 Authorized FTE: 16.00 Permanent; 15.00 Term					
22 (7) Oil conservation division:					
23 (a) Personal services	2,153.3		7.5	180.0	2,340.8
24 (b) Employee benefits	735.3		2.5	61.8	799.6
25 (c) Travel	61.2			3.9	65.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	23.9				23.9
2 (e) Supplies and materials	21.7			5.6	27.3
3 (f) Contractual services	37.3	500.0	30.0	10.0	577.3
4 (g) Operating costs	620.2				620.2
5 (h) Other costs	.5				.5
6 (i) Capital outlay	217.2	8.0		10.0	235.2
7 (j) Out-of-state travel	12.4			3.0	15.4
8 (k) Other financing uses	1.2			124.6	125.8
9 Authorized FTE: 62.00 Permanent; 2.00 Term					
10 (8) Youth conservation corps:					
11 (a) Personal services		71.0			71.0
12 (b) Employee benefits		22.3			22.3
13 (c) Travel		5.5			5.5
14 (d) Maintenance and repairs		.2			.2
15 (e) Supplies and materials		8.4			8.4
16 (f) Contractual services		1,724.5			1,724.5
17 (g) Operating costs		10.8			10.8
18 (h) Out-of-state travel		1.2			1.2
19 (i) Other financing uses		.1			.1
20 Authorized FTE: 2.00 Permanent					
21 Subtotal					40,506.2
22 COMMISSIONER OF PUBLIC LANDS:					
23 (a) Personal services		5,256.6			5,256.6
24 (b) Employee benefits		1,763.3			1,763.3
25 (c) Travel		117.8			117.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		114.6			114.6
2 (e) Supplies and materials		162.2			162.2
3 (f) Contractual services		690.9			690.9
4 (g) Operating costs		1,200.5			1,200.5
5 (h) Other costs		1.5			1.5
6 (i) Capital outlay		336.5			336.5
7 (j) Out-of-state travel		53.0			53.0
8 (k) Other financing uses		567.3			567.3
9 Authorized FTE: 151.00 Permanent; 4.00 Temporary					
10 The other state funds appropriation to the commissioner of public lands in the contractual services					
11 category includes fifty thousand dollars (\$50,000) for the bureau of mines of the New Mexico institute of					
12 mining and technology to make a valid, accurate mineral inventory and assessment of state trust lands.					
13 Subtotal					10,264.2
14 STATE ENGINEER:					
15 (1) Administration:					
16 (a) Personal services	4,980.8	174.0			5,154.8
17 (b) Employee benefits	1,699.6	66.0			1,765.6
18 (c) Travel	153.5	4.3			157.8
19 (d) Maintenance and repairs	82.1				82.1
20 (e) Supplies and materials	78.4	1.6			80.0
21 (f) Contractual services	305.8		1,470.0		1,775.8
22 (g) Operating costs	950.3	20.0			970.3
23 (h) Other costs	15.0				15.0
24 (i) Capital outlay	88.0				88.0
25 (j) Out-of-state travel	15.4				15.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	3.1				3.1
2 Authorized FTE: 142.70 Permanent					
3 The internal service funds/interagency transfers appropriation to the administration division of the					
4 state engineer in the contractual services category includes eight hundred twenty thousand dollars					
5 (\$820,000) from the irrigation works construction fund, fifty thousand dollars (\$50,000) from the					
6 corrective action fund and six hundred thousand dollars (\$600,000) from the improvement of the Rio					
7 Grande income fund.					
8 (2) Legal services division:					
9 (a) Personal services	1,778.0				1,778.0
10 (b) Employee benefits	592.1				592.1
11 (c) Travel	81.2				81.2
12 (d) Maintenance and repairs	9.4				9.4
13 (e) Supplies and materials	36.1				36.1
14 (f) Contractual services	294.5		3,064.0		3,358.5
15 (g) Operating costs	443.9				443.9
16 (h) Capital outlay	49.4				49.4
17 (i) Out-of-state travel	9.8				9.8
18 (j) Other financing uses	.4				.4
19 Authorized FTE: 46.00 Permanent					
20 The general fund appropriation to the legal services division of the state engineer in the contractual					
21 services category includes two hundred ninety-four thousand five hundred dollars (\$294,500) to be used					
22 for hydrologic and related investigations and contractual services pertaining to the Pecos stream system,					
23 Rio Grande stream system and the San Juan river basin.					
24 The internal service funds/interagency transfers appropriation to the legal services division of the					
25 state engineer in the contractual services category includes three million sixty-four thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(\$3,064,000) from the improvement of the Rio Grande income fund.				
2	(3) Interstate stream commission:				
3	(a) Personal services	748.1	32.0		780.1
4	(b) Employee benefits	241.5	12.0		253.5
5	(c) Travel	60.1	4.0		64.1
6	(d) Maintenance and repairs	7.0			7.0
7	(e) Supplies and materials	7.0	2.0		9.0
8	(f) Contractual services	93.0		350.0	443.0
9	(g) Operating costs	308.9	26.1		335.0
10	(h) Out-of-state travel	28.2			28.2
11	(i) Other financing uses	.4			.4
12	Authorized FTE: 18.00 Permanent; 1.00 Temporary				
13	The internal service funds/interagency transfers appropriation to the interstate stream commission of the				
14	state engineer includes three hundred fifty thousand dollars (\$350,000) from the improvement of the Rio				
15	Grande income fund.				
16	(4) Ute dam operation:				
17	(a) Personal services			28.8	28.8
18	(b) Employee benefits			12.0	12.0
19	(c) Travel			2.7	2.7
20	(d) Maintenance and repairs			9.5	9.5
21	(e) Supplies and materials			3.8	3.8
22	(f) Contractual services			29.1	29.1
23	(g) Operating costs			9.0	9.0
24	(h) Capital outlay			4.0	4.0
25	(i) Out-of-state travel			1.0	1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses			.1		.1
2 Authorized FTE: 1.00 Permanent					
3 The internal service funds/interagency transfers appropriations for Ute dam operation of the state					
4 engineer include one hundred thousand dollars (\$100,000) from the game protection fund. Unexpended or					
5 unencumbered balances remaining at the end of fiscal year 2001 from appropriations made from the game					
6 protection fund shall revert to the game protection fund.					
7 (5) Irrigation works construction fund programs:					
8 (a) Contractual services		475.0	775.0		1,250.0
9 (b) Other costs		930.0	2,420.0		3,350.0
10 (c) Other financing uses		4,234.0			4,234.0
11 The appropriations to irrigation works construction fund programs of the state engineer include:					
12 (a) nine hundred thousand dollars (\$900,000) 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 and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be					
17 appropriated to any one acequia per fiscal year; no state funds may be used to meet the acequia's seven					
18 and one-half percent share of the total cost of the project;					
19 (b) two hundred fifty thousand dollars (\$250,000) for planning, designing and supervising of					
20 construction, and constructing approved acequia improvement projects in cooperation with the United					
21 States department of agriculture, natural resources conservation service;					
22 (c) one hundred and fifty thousand dollars (\$150,000) for the construction, improvement, repair and					
23 protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in					
24 the state, provided that not more than eighty percent of the total cost of any one project shall be paid					
25 from the appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 used for any one community ditch. The state engineer may enter into cooperative agreements with the					
2 owners or commissioners of ditch associations to ensure that the work is done in the most efficient and					
3 economical manner and may contract with the federal government or any of its agencies or instrumentalities					
4 that provide matching funds or assistance; no state funds may be used to meet the acequia's twenty percent					
5 share of the total cost of the project; and					
6 (d) such amounts, as determined by the interstate stream commission, in the form of grants for					
7 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
8 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
9 (6) Debt service fund:			270.0		270.0
10 (7) Income fund:			4,249.9		4,249.9
11 (8) Improvement of Rio Grande income fund					
12 program:					
13 (a) Contractual services		6,005.1	784.9		6,790.0
14 (b) Other financing uses		600.0			600.0
15 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
16 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
17 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
18 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
19 flood control or carriage of water or both.					
20 Subtotal					39,230.9
21 ORGANIC COMMODITY COMMISSION:					
22 (a) Personal services	58.2	16.7			74.9
23 (b) Employee benefits	27.0	5.5			32.5
24 (c) Travel		8.8			8.8
25 (d) Maintenance and repairs	.1				.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	1.7				1.7
2 (f) Contractual services	12.5				12.5
3 (g) Operating costs	17.5	1.5			19.0
4 (h) Out-of-state travel	2.0				2.0
5 Authorized FTE: 2.50 Permanent					
6 Subtotal					151.5
7 TOTAL AGRICULTURE, ENERGY AND					
8 NATURAL RESOURCES	53,073.3	44,694.3	35,497.0	18,736.4	152,001.0
9 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
10 COMMISSION ON THE STATUS OF WOMEN:					
11 (a) Personal services	206.8				206.8
12 (b) Employee benefits	73.2				73.2
13 (c) Travel	24.0				24.0
14 (d) Maintenance and repairs	2.4				2.4
15 (e) Supplies and materials	5.5				5.5
16 (f) Contractual services	14.3				14.3
17 (g) Operating costs	87.3				87.3
18 (h) Other costs	1.0		1,200.0		1,201.0
19 (i) Capital outlay	1.5				1.5
20 (j) Out-of-state travel	3.7				3.7
21 (k) Other financing uses	.1				.1
22 Authorized FTE: 7.00 Permanent					
23 The internal service funds/interagency transfers appropriation to the commission on the status of women					
24 in the other costs category includes one million two hundred thousand dollars (\$1,200,000) for a program					
25 directed at workforce development for adult women in accordance with the maintenance-of-effort					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 requirements for the temporary assistance for needy families block grant.					
2 Subtotal					1,619.8
3 COMMISSION FOR DEAF AND HARD-OF-HEARING					
4 PERSONS:					
5 (a) Personal services	240.7	35.0	35.0		310.7
6 (b) Employee benefits	65.0	9.5	9.5		84.0
7 (c) Travel	12.0	3.0	6.0		21.0
8 (d) Maintenance and repairs	1.0				1.0
9 (e) Supplies and materials	7.0	3.0	3.0		13.0
10 (f) Contractual services	40.0	17.5	36.8		94.3
11 (g) Operating costs	81.2	12.7	16.8		110.7
12 (h) Capital outlay	5.9	4.3	7.8		18.0
13 (i) Out-of-state travel		3.8	4.6		8.4
14 (j) Other financing uses	.3		.1		.4
15 Authorized FTE: 7.00 Permanent; 2.00 Term					
16 Subtotal					661.5
17 MARTIN LUTHER KING, JR. COMMISSION:					
18 (a) Personal services	67.2				67.2
19 (b) Employee benefits	23.5				23.5
20 (c) Travel	4.0				4.0
21 (d) Maintenance and repairs	1.0				1.0
22 (e) Supplies and materials	3.7				3.7
23 (f) Contractual services	19.0				19.0
24 (g) Operating costs	30.5				30.5
25 (h) Other costs	22.0				22.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	1.0				1.0
2 (j) Out-of-state travel	4.0				4.0
3 (k) Other financing uses	.1				.1
4 Authorized FTE: 2.00 Permanent					
5 Subtotal					176.0
6 COMMISSION FOR THE BLIND:					
7 (a) Personal services	540.7	306.3		1,508.9	2,355.9
8 (b) Employee benefits	168.9	95.2		531.1	795.2
9 (c) Travel	34.7	19.6		103.0	157.3
10 (d) Maintenance and repairs	21.9	12.4		65.1	99.4
11 (e) Supplies and materials	38.0	21.4		112.7	172.1
12 (f) Contractual services	36.8	20.8		109.2	166.8
13 (g) Operating costs	121.5	68.4		360.1	550.0
14 (h) Other costs	471.9	265.9		1,399.0	2,136.8
15 (i) Capital outlay	63.9	36.0		189.4	289.3
16 (j) Out-of-state travel	3.4	1.9		10.0	15.3
17 (k) Other financing uses	.5	.2		61.8	62.5
18 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
19 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
20 2000 and fiscal year 2001 from appropriations made from the general fund shall not revert.					
21 Subtotal					6,800.6
22 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
23 (a) Personal services	321.8		96.9		418.7
24 (b) Employee benefits	99.4		29.1		128.5
25 (c) Travel	17.7		8.0		25.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	1.7		.5		2.2
2 (e) Supplies and materials	9.8		2.0		11.8
3 (f) Contractual services	21.2		2.0		23.2
4 (g) Operating costs	39.1		8.1		47.2
5 (h) Other costs	1,011.1		1,172.2		2,183.3
6 (i) Capital outlay	1.5		5.4		6.9
7 (j) Out-of-state travel	4.0		2.9		6.9
8 Authorized FTE: 10.00 Permanent; 4.00 Term					
9 Subtotal					2,854.4
10 STATE AGENCY ON AGING:					
11 (1) Administration:					
12 (a) Personal services	647.8		93.7	342.6	1,084.1
13 (b) Employee benefits	204.0		27.1	116.0	347.1
14 (c) Travel	22.7		13.2	17.6	53.5
15 (d) Maintenance and repairs	2.6			.4	3.0
16 (e) Supplies and materials	11.1		6.0	4.0	21.1
17 (f) Contractual services	31.9			8.0	39.9
18 (g) Operating costs	61.5		16.6	34.4	112.5
19 (h) Other costs	2.5			5.5	8.0
20 (i) Capital outlay	9.4		1.5		10.9
21 (j) Out-of-state travel	1.7		2.0	2.9	6.6
22 Authorized FTE: 25.00 Permanent; 3.00 Term					
23 (2) Special programs:					
24 (a) Personal services	167.9			167.8	335.7
25 (b) Employee benefits	54.2			52.7	106.9

	<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	13.2			5.3	18.5
2	(d) Supplies and materials	10.4			1.9	12.3
3	(e) Contractual services	13.1				13.1
4	(f) Operating costs	57.0			31.4	88.4
5	(g) Other costs	26.6			67.1	93.7
6	(h) Out-of-state travel				9.0	9.0
7	Authorized FTE: 8.00 Permanent; 1.00 Term					
8	(3) Employment programs:					
9	(a) Personal services				25.0	25.0
10	(b) Employee benefits				8.6	8.6
11	(c) Travel				4.0	4.0
12	(d) Supplies and materials				.7	.7
13	(e) Operating costs				3.4	3.4
14	(f) Other costs	838.7		173.8	384.9	1,397.4
15	Authorized FTE: 1.00 Permanent					
16	(4) Community programs:					
17	(a) Other costs	13,958.1			5,430.2	19,388.3
18	(b) Other financing uses	1,354.2				1,354.2
19	The general fund appropriation to the community programs division of the state agency on aging in the					
20	other costs category includes fifty thousand dollars (\$50,000) to provide respite care for alzheimer's					
21	patients; and one hundred fifty thousand dollars (\$150,000) for the senior olympics program.					
22	The general fund appropriations to the community programs of the state agency on aging used to					
23	supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
24	aging.					
25	Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2001 from appropriations made from the general fund shall revert to the general fund sixty days after					
2 fiscal year 2000 audit reports have been approved by the state auditor.					
3 Subtotal					24,545.9
4 HUMAN SERVICES DEPARTMENT:					
5 (1) Administrative services division:					
6 (a) Personal services	2,911.1	590.4		3,672.9	7,174.4
7 (b) Employee benefits	1,018.1	206.5		1,284.5	2,509.1
8 (c) Travel	54.9	11.2		69.4	135.5
9 (d) Maintenance and repairs	81.7	16.6		103.1	201.4
10 (e) Supplies and materials	63.1	12.7		79.4	155.2
11 (f) Contractual services	204.1	41.4		257.6	503.1
12 (g) Operating costs	1,210.1	245.5		1,526.9	2,982.5
13 (h) Other costs	1.3	.3		1.7	3.3
14 (i) Capital outlay	76.0	15.4		95.9	187.3
15 (j) Out-of-state travel	3.4	.7		4.2	8.3
16 (k) Other financing uses	1.6	.3		1.9	3.8
17 Authorized FTE: 185.00 Permanent; 19.00 Term					
18 The general fund appropriations to the administrative services division of the human services department					
19 include one million four hundred thousand dollars (\$1,400,000) and the federal funds appropriations to					
20 the administrative services division of the human services department include one million six hundred					
21 ninety-four thousand two hundred dollars (\$1,694,200) to fund the administration of the New Mexico Works					
22 Act.					
23 (2) Child support enforcement division:					
24 (a) Personal services		3,208.2	614.5	6,268.2	10,090.9
25 (b) Employee benefits		1,092.6	263.4	2,080.5	3,436.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel		86.2		92.3	178.5
2 (d) Maintenance and repairs		36.2		38.8	75.0
3 (e) Supplies and materials		60.4		64.6	125.0
4 (f) Contractual services	588.5	645.1		6,362.9	7,596.5
5 (g) Operating costs	411.5	3,113.2		1,990.3	5,515.0
6 (h) Other costs		2.2		2.3	4.5
7 (i) Out-of-state travel		2.9		3.1	6.0
8 (j) Other financing uses		3.0		3.2	6.2
9 Authorized FTE: 335.00 Permanent					
10 Unexpended or unencumbered balances remaining from the general fund appropriation contained in Section 4					
11 of Chapter 3 of Laws 1999 (S.S.) to the child support enforcement division of the human services					
12 department for the Navajo Nation child support enforcement program are appropriated for the same purpose					
13 in fiscal year					
14 2001.					
15 (3) Medical assistance division:					
16 (a) Personal services	1,796.3			2,412.6	4,208.9
17 (b) Employee benefits	577.6			778.0	1,355.6
18 (c) Travel	21.3			21.3	42.6
19 (d) Maintenance and repairs	7.5			7.5	15.0
20 (e) Supplies and materials	65.0			65.0	130.0
21 (f) Contractual services	4,323.6	510.0	472.0	10,344.4	15,650.0
22 (g) Operating costs	1,129.8			1,129.8	2,259.6
23 (h) Capital outlay	2.5			2.5	5.0
24 (i) Out-of-state travel	5.0			5.0	10.0
25 (j) Other financing uses	5.9			22,506.0	22,511.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 120.00 Permanent					
2 (4) Medicaid payments:					
3 (a) Other costs	237,887.4	21,800.8	66,578.0	957,794.6	1,284,060.8
4 (b) Other financing uses			11,430.0	33,570.0	45,000.0
5 Unexpended or unencumbered balances remaining from the two million nine hundred thousand dollars					
6 (\$2,900,000) general fund appropriation contained in Section 8 of Chapter 52 of Laws 1998 to the human					
7 services department for the children's health insurance program are appropriated for the same purpose in					
8 fiscal year 2001.					
9 The general fund appropriation to medicaid payments of the human services department in the other					
10 costs category includes two hundred six thousand dollars (\$206,000) to increase the medicaid personal					
11 spending allowance for persons in nursing homes to forty-five dollars per month per recipient.					
12 The other state funds appropriation to the medicaid payments of the human services department in the					
13 other costs category includes four million dollars (\$4,000,000) from the tobacco settlement program fund					
14 for the sole purpose of implementing an amendment to the state medicaid plan making eligible an					
15 individual who is the parent of a child under nineteen years of age who resides with that parent and					
16 whose family income does not exceed seventy-five percent of the federal poverty guidelines.					
17 The federal funds appropriation to the medicaid payments of the human services department in the					
18 other costs category includes eleven million three hundred eighty-four thousand six hundred dollars					
19 (\$11,384,600) from federal funds for the sole purpose of implementing an amendment to the state medicaid					
20 plan making eligible an individual who is the parent of a child under nineteen years of age who resides					
21 with that parent and whose family income does not exceed seventy-five percent of the federal poverty					
22 guidelines.					
23 The other state funds appropriation to the medicaid payments division of the human services					
24 department in the other costs category includes five hundred thousand dollars (\$500,000) from the tobacco					
25 settlement program fund for the purpose of implementing a medicaid buy-in for the disabled program.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The other state funds appropriation to the medicaid payments of the human services department in the					
2 other costs category includes ten million one hundred thousand dollars (\$10,100,000) from the tobacco					
3 settlement program fund. The appropriation includes two million six hundred thousand dollars (\$2,600,000)					
4 to increase medicaid physician reimbursement rates to ninety-five percent of the Medicare rates beginning					
5 October 1, 2000.					
6 (5) Income support division:					
7 (a) Personal services	10,134.6			11,918.4	22,053.0
8 (b) Employee benefits	3,701.4			4,345.1	8,046.5
9 (c) Travel	197.1			382.5	579.6
10 (d) Maintenance and repairs	179.1			268.6	447.7
11 (e) Supplies and materials	309.2			363.0	672.2
12 (f) Contractual services	3,466.9	1,000.0		9,481.6	13,948.5
13 (g) Operating costs	4,217.6			5,003.2	9,220.8
14 (h) Other costs	6.9			8.1	15.0
15 (i) Capital outlay	33.0			117.0	150.0
16 (j) Out-of-state travel	9.6			10.4	20.0
17 (k) Other financing uses				2,770.0	2,770.0
18 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
19 The general fund appropriations to the income support division of the human services department include					
20 five million two hundred ninety thousand one hundred dollars (\$5,290,100) and the federal funds					
21 appropriations to the income support division of the human services department include eight million					
22 seven hundred fourteen thousand six hundred dollars (\$8,714,600) to fund administration of the New Mexico					
23 Works Act.					
24 (6) Income support programs:					
25 (a) Contractual services				12,000.0	12,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (b) Other costs	20,563.3			265,900.0	286,463.3
2 (c) Other financing uses				53,724.4	53,724.4
3 The general fund appropriation to the income support programs of the human services department in the					
4 other costs category includes nine million three hundred fifty-seven thousand four hundred dollars					
5 (\$9,357,400) to provide cash assistance grants to participants as defined in the New Mexico Works Act,					
6 including education grants; and four million four hundred ninety-nine thousand five hundred dollars					
7 (\$4,499,500) for support services.					
8 The federal funds appropriation from the temporary assistance for needy families block grant to the					
9 income support programs of the human services department in the other costs category includes seventy-two					
10 million twenty-seven thousand seven hundred dollars (\$72,027,700) to provide cash assistance grants to					
11 participants as defined in the New Mexico Works Act, including housing subsidies, clothing allowances,					
12 employment subsidies and one-time diversion payments; and fifty-two million eight hundred twenty-seven					
13 thousand nine hundred dollars (\$52,827,900) for support services, including transfers to other state					
14 agencies.					
15 The federal funds appropriation from the temporary assistance for needy families block grant to the					
16 income support programs of the human services department in the contractual services category includes					
17 twelve million dollars (\$12,000,000) to fund job training and placement programs and domestic violence					
18 programs.					
19 The human services department shall provide the department of finance and administration and the					
20 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance					
21 for needy families block grant and the state maintenance of effort expenditures for each program item.					
22 Subtotal					1,826,258.4
23 LABOR DEPARTMENT:					
24 (1) Office of the secretary:					
25 (a) Personal services				1,152.7	1,152.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits				351.5	351.5
2	(c) Travel				44.5	44.5
3	(d) Maintenance and repairs				15.2	15.2
4	(e) Supplies and materials				26.2	26.2
5	(f) Contractual services				12.4	12.4
6	(g) Operating costs				147.2	147.2
7	(h) Other costs				21.2	21.2
8	(i) Capital outlay				7.3	7.3
9	(j) Out-of-state travel				28.2	28.2
10	(k) Other financing uses				.6	.6
11	Authorized FTE: 29.00 Permanent; 1.00 Term; 1.00 Temporary					
12	(2) Administrative services division:					
13	(a) Personal services		123.2		3,704.0	3,827.2
14	(b) Employee benefits		10.2		1,196.8	1,207.0
15	(c) Travel				60.4	60.4
16	(d) Maintenance and repairs		20.0		358.0	378.0
17	(e) Supplies and materials				142.3	142.3
18	(f) Contractual services		57.7		947.7	1,005.4
19	(g) Operating costs		50.0		645.0	695.0
20	(h) Other costs		344.0		77.9	421.9
21	(i) Capital outlay		58.6		478.6	537.2
22	(j) Out-of-state travel				29.6	29.6
23	Authorized FTE: 104.00 Permanent; 4.00 Term; 14.80 Temporary					
24	(3) Employment security division:					
25	(a) Personal services				11,852.7	11,852.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits				4,022.2	4,022.2
2	(c) Travel				434.7	434.7
3	(d) Maintenance and repairs				353.9	353.9
4	(e) Supplies and materials				518.6	518.6
5	(f) Contractual services				1,246.0	1,246.0
6	(g) Operating costs				1,668.6	1,668.6
7	(h) Other costs				9,991.3	9,991.3
8	(i) Capital outlay				289.4	289.4
9	(j) Out-of-state travel				75.6	75.6
10	(k) Other financing uses				8.5	8.5
11	Authorized FTE: 400.00 Permanent;	29.00	Term;	29.50	Temporary	
12	(4) Job training division:					
13	(a) Personal services				1,225.4	1,225.4
14	(b) Employee benefits				377.8	377.8
15	(c) Travel				104.3	104.3
16	(d) Maintenance and repairs				17.0	17.0
17	(e) Supplies and materials				21.6	21.6
18	(f) Contractual services				745.3	745.3
19	(g) Operating costs				257.9	257.9
20	(h) Other costs	700.0			13,928.6	14,628.6
21	(i) Capital outlay				27.6	27.6
22	(j) Out-of-state travel				33.6	33.6
23	(k) Other financing uses				.7	.7
24	Authorized FTE: 32.00 Permanent;	1.00	Term;	5.00	Temporary	
25	(5) Labor and industrial division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	170.8	556.7			727.5
2 (b) Employee benefits	184.7	179.4			364.1
3 (c) Travel	40.5				40.5
4 (d) Maintenance and repairs	8.6				8.6
5 (e) Supplies and materials	15.9				15.9
6 (f) Contractual services	6.7				6.7
7 (g) Operating costs	155.7	4.2			159.9
8 (h) Other costs		97.8			97.8
9 (i) Capital outlay	7.2				7.2
10 (j) Out-of-state travel	5.2				5.2
11 (k) Other financing uses	.5				.5
12 Authorized FTE: 22.00 Permanent; 3.00 Temporary					
13 The portion of the appropriations to the labor and industrial division of the labor department					
14 representing the costs of the labor and industrial commission is contingent upon legislation becoming law					
15 that extends the labor and industrial commission beyond June 30, 2000.					
16 (6) Human rights division:					
17 (a) Personal services	347.6			97.3	444.9
18 (b) Employee benefits	126.3			32.1	158.4
19 (c) Travel	33.4				33.4
20 (d) Maintenance and repairs	6.1				6.1
21 (e) Supplies and materials	8.0				8.0
22 (f) Contractual services	9.7				9.7
23 (g) Operating costs	109.4				109.4
24 (h) Capital outlay	5.5				5.5
25 (i) Out-of-state travel	2.6				2.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.3				.3
2 Authorized FTE: 15.00 Permanent					
3 The portion of the appropriations to the human rights division of the labor department representing the					
4 costs of the human rights commission is contingent upon legislation becoming law that extends the human					
5 rights commission beyond June 30, 2000.					
6 Subtotal					60,224.5
7 WORKERS' COMPENSATION ADMINISTRATION:					
8 (1) Operations division:					
9 (a) Personal services		2,472.2			2,472.2
10 (b) Employee benefits		903.3			903.3
11 (c) Travel		80.1			80.1
12 (d) Maintenance and repairs		91.5			91.5
13 (e) Supplies and materials		51.0			51.0
14 (f) Contractual services		566.1			566.1
15 (g) Operating costs		365.4			365.4
16 (h) Capital outlay		151.0			151.0
17 (i) Out-of-state travel		15.5			15.5
18 (j) Other financing uses		1.8			1.8
19 Authorized FTE: 71.00 Permanent					
20 (2) Safety and fraud division:					
21 (a) Personal services		1,821.9			1,821.9
22 (b) Employee benefits		698.9			698.9
23 (c) Travel		93.9			93.9
24 (d) Maintenance and repairs		2.1			2.1
25 (e) Supplies and materials		12.1			12.1

	<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	(f) Contractual services		10.0			10.0
2	(g) Operating costs		218.6			218.6
3	(h) Out-of-state travel		15.2			15.2
4	(i) Other financing uses		1.6			1.6
5	Authorized FTE: 61.00 Permanent					
6	Subtotal					7,572.2
7	GOVERNOR'S COMMITTEE ON CONCERNS					
8	OF THE HANDICAPPED:					
9	(a) Personal services	260.9		55.7		316.6
10	(b) Employee benefits	98.1		23.3		121.4
11	(c) Travel	11.9		4.0		15.9
12	(d) Maintenance and repairs	2.5		1.3		3.8
13	(e) Supplies and materials	6.6		5.1		11.7
14	(f) Contractual services	63.8		5.0		68.8
15	(g) Operating costs	29.9		9.3		39.2
16	(h) Other costs	3.0		.3		3.3
17	(i) Capital outlay	3.5				3.5
18	(j) Out-of-state travel	5.5		2.0		7.5
19	(k) Other financing uses	.2		.1		.3
20	Authorized FTE: 7.00 Permanent; 2.00 Term					
21	Subtotal					592.0
22	DEVELOPMENTAL DISABILITIES PLANNING					
23	COUNCIL:					
24	(a) Personal services	162.1			86.9	249.0
25	(b) Employee benefits	58.9			31.8	90.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	10.2			5.5	15.7
2 (d) Supplies and materials	1.8			1.0	2.8
3 (e) Contractual services	22.1			12.0	34.1
4 (f) Operating costs	31.5		12.0	17.0	60.5
5 (g) Other costs				288.7	288.7
6 (h) Out-of-state travel	1.9			1.1	3.0
7 (i) Other financing uses	.1				.1
8 Authorized FTE: 6.50 Permanent; 1.00 Term					
9 Subtotal					744.6
10 MINERS' HOSPITAL:					
11 (a) Personal services		5,221.4		55.4	5,276.8
12 (b) Employee benefits		1,997.4		22.6	2,020.0
13 (c) Travel		66.4		1.1	67.5
14 (d) Maintenance and repairs		423.4			423.4
15 (e) Supplies and materials		1,597.5		.7	1,598.2
16 (f) Contractual services		1,750.0		140.0	1,890.0
17 (g) Operating costs		686.4		1.5	687.9
18 (h) Other costs		6.2			6.2
19 (i) Capital outlay		285.6			285.6
20 (j) Out-of-state travel		10.5		2.5	13.0
21 (k) Other financing uses		6.0			6.0
22 Authorized FTE: 202.50 Permanent; 13.50 Term					
23 Subtotal					12,274.6
24 DEPARTMENT OF HEALTH:					
25 (1) Office of the secretary:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	298.8				298.8
2 (b) Employee benefits	95.5				95.5
3 (c) Travel	6.1				6.1
4 (d) Maintenance and repairs	.3				.3
5 (e) Supplies and materials	2.1				2.1
6 (f) Operating costs	19.4				19.4
7 (g) Out-of-state travel	3.2				3.2
8 (h) Other financing uses	.1				.1
9 Authorized FTE: 5.00 Permanent; 1.00 Term					
10 (2) Administrative services division:					
11 (a) Personal services	1,928.2		110.7	992.6	3,031.5
12 (b) Employee benefits	655.4		39.0	349.4	1,043.8
13 (c) Travel	18.0		1.2	10.2	29.4
14 (d) Maintenance and repairs	25.0		1.6	14.2	40.8
15 (e) Supplies and materials	39.1		2.5	22.1	63.7
16 (f) Contractual services	146.0		9.2	82.9	238.1
17 (g) Operating costs	603.7		38.2	342.9	984.8
18 (h) Capital outlay	44.1		2.8	25.1	72.0
19 (i) Out-of-state travel	2.1		.1	1.3	3.5
20 (j) Other financing uses	1.0		.1	.5	1.6
21 Authorized FTE: 92.00 Permanent; 3.00 Term					
22 (3) Internal audit:					
23 (a) Personal services	227.5				227.5
24 (b) Employee benefits	75.1				75.1
25 (c) Travel	10.0				10.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	.3				.3
2 (e) Supplies and materials	1.0				1.0
3 (f) Operating costs	25.4				25.4
4 Authorized FTE: 7.00 Permanent					
5 (4) General counsel:					
6 (a) Personal services	508.7				508.7
7 (b) Employee benefits	182.2				182.2
8 (c) Travel	6.2				6.2
9 (d) Maintenance and repairs	1.0				1.0
10 (e) Supplies and materials	5.4				5.4
11 (f) Contractual services	6.3				6.3
12 (g) Operating costs	49.2				49.2
13 (h) Capital outlay	7.5				7.5
14 (i) Out-of-state travel	3.0				3.0
15 (j) Other financing uses	.2				.2
16 Authorized FTE: 11.00 Permanent					
17 (5) Reproduction services:					
18 (a) Personal services			21.7		21.7
19 (b) Employee benefits			6.8		6.8
20 (c) Maintenance and repairs			34.0		34.0
21 (d) Supplies and materials			81.0		81.0
22 (e) Operating costs			300.0		300.0
23 Authorized FTE: 1.00 Permanent					
24 (6) Scientific laboratory division:					
25 (a) Personal services	2,265.1	262.1	1,101.2	28.4	3,656.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	806.8	93.6	393.1	10.1	1,303.6
2 (c) Travel	8.8	1.1	4.4	.1	14.4
3 (d) Maintenance and repairs	165.8	19.8	83.3	2.2	271.1
4 (e) Supplies and materials	844.1	96.3	404.2	10.4	1,355.0
5 (f) Contractual services	312.7	37.4	157.2	4.1	511.4
6 (g) Operating costs	172.2	20.6	86.6	2.3	281.7
7 (h) Other costs	.9	.1	.4		1.4
8 (i) Capital outlay	274.6	20.9	87.8	2.3	385.6
9 (j) Out-of-state travel	8.2	1.0	4.1	.1	13.4
10 (k) Other financing uses	1.2	.1	.6		1.9
11 Authorized FTE: 76.00 Permanent; 35.00 Term					
12 (7) Public health division:					
13 (a) Personal services	15,362.2	2,251.9	888.9	5,865.4	24,298.4
14 (b) Employee benefits	5,607.2	842.8	332.6	2,194.9	9,047.5
15 (c) Travel	649.8	97.0	38.3	252.8	1,037.9
16 (d) Maintenance and repairs	211.5	31.6	12.5	82.2	337.8
17 (e) Supplies and materials	5,390.4	805.1	317.8	2,097.0	8,610.3
18 (f) Contractual services	21,993.0	6,915.6	1,348.2	8,896.0	39,152.8
19 (g) Operating costs	2,702.7	403.7	159.3	1,051.4	4,317.1
20 (h) Other costs	8,065.1	1,204.6	475.5	3,137.5	12,882.7
21 (i) Capital outlay	296.9	44.3	17.5	115.5	474.2
22 (j) Out-of-state travel	68.9	10.3	4.1	26.8	110.1
23 (k) Other financing uses	9.5	1.4	.6	3.7	15.2
24 Authorized FTE: 423.00 Permanent; 380.00 Term					
25 The other state funds appropriations to the public health division of the department of health include					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 two million dollars (\$2,000,000) from the department's cash balances as of June 30, 2000.					
2 The general fund appropriation to the public health division of the department of health in the					
3 contractual services category includes fifty thousand dollars (\$50,000) to support operation of the					
4 southside satellite of La Familia medical center in Santa Fe county; and seventy-five thousand dollars					
5 (\$75,000) for the people living with cancer program.					
6 The general fund appropriations to the public health division of the department of health in the					
7 personal services and employee benefits categories do not include funding for the chief medical officer.					
8 The other state funds appropriations to the public health division of the department of health					
9 include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund					
10 for expansion of early childhood development home visiting services; and one million dollars (\$1,000,000)					
11 from the tobacco settlement program fund for expansion of adult and juvenile diabetes and diabetes					
12 prevention and control services.					
13 The other state funds appropriation to the public health division of the department of health in the					
14 contractual services category includes five hundred thousand dollars (\$500,000) from the tobacco					
15 settlement program fund for expansion of HIV/AIDS services; and five hundred thousand dollars (\$500,000)					
16 from the tobacco settlement program fund for tobacco prevention and cessation programs.					
17 The appropriation to the public health division is contingent upon the department of health					
18 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 2000 appropriated					
19 level.					
20 The general fund appropriation to the public health division of the department of health in the					
21 contractual services category is contingent upon limiting the use of contracted temporary staff to					
22 perform time limited, unique and specific projects.					
23 (8) Southern New Mexico rehabilitation center:					
24 (a) Personal services	1,568.7	1,041.7	388.5		2,998.9
25 (b) Employee benefits	490.1	389.9	145.4		1,025.4

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	10.3	6.5	2.4		19.2
2	(d) Maintenance and repairs	49.8	44.2	16.5		110.5
3	(e) Supplies and materials	145.5	92.3	34.4		272.2
4	(f) Contractual services	84.5	66.2	24.7		175.4
5	(g) Operating costs	123.6	84.7	31.6		239.9
6	(h) Other costs	5.6	3.5	1.3		10.4
7	(i) Capital outlay	16.0	10.2	3.8		30.0
8	(j) Out-of-state travel	2.7	1.7	.6		5.0
9	(k) Other financing uses	2.1	1.4	.5		4.0
10	Authorized FTE: 100.00 Permanent; 18.00 Term					
11	(9) Women, infants and children--food:		8,337.6		20,829.4	29,167.0
12	(10) Women, infants and children--administration:					
13	(a) Personal services	443.1			4,698.3	5,141.4
14	(b) Employee benefits	167.2			1,772.3	1,939.5
15	(c) Travel	13.3			141.0	154.3
16	(d) Maintenance and repairs	4.2			44.0	48.2
17	(e) Supplies and materials	15.7			166.1	181.8
18	(f) Contractual services	691.7			3,320.8	4,012.5
19	(g) Operating costs	65.5			693.6	759.1
20	(h) Capital outlay	16.4			173.8	190.2
21	(i) Out-of-state travel	1.8			18.7	20.5
22	(j) Other financing uses	.4			3.8	4.2
23	Authorized FTE: 213.00 Term					
24	The general fund appropriation to the women, infants and children administration program in the					
25	department of health in the contractual services category includes fifty thousand dollars (\$50,000) to					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	expand the women, infants and children farmers' market program.				
2	(11) Division of health improvement:				
3	(a) Personal services	1,987.7	1,094.6	1,129.7	4,212.0
4	(b) Employee benefits	634.4	350.5	361.7	1,346.6
5	(c) Travel	91.3	52.9	54.7	198.9
6	(d) Maintenance and repairs	9.0	5.2	5.5	19.7
7	(e) Supplies and materials	27.4	15.9	16.3	59.6
8	(f) Contractual services	32.1	18.6	19.3	70.0
9	(g) Operating costs	253.4	106.3	109.8	469.5
10	(h) Out-of-state travel	10.8	6.3	6.4	23.5
11	(i) Other financing uses	.9	.5	.5	1.9
12	Authorized FTE: 57.00 Permanent; 62.00 Term				
13	(12) Community programs--substance abuse:				
14	(a) Contractual services	9,044.9		5,383.3	14,428.2
15	(b) Other financing uses	417.5		248.5	666.0
16	(13) Community programs--mental health:				
17	(a) Contractual services	17,393.7		930.5	18,324.2
18	(b) Other financing uses	1,486.4		79.5	1,565.9
19	(14) Community programs--developmental				
20	disabilities:	18,568.2			18,568.2
21	(15) Behavioral health services division:				
22	(a) Personal services	1,229.9		472.7	1,702.6
23	(b) Employee benefits	395.7		152.1	547.8
24	(c) Travel	14.2		5.5	19.7
25	(d) Maintenance and repairs	3.7		1.4	5.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	12.4			4.7	17.1
2 (f) Contractual services	1,428.9	500.0		549.1	2,478.0
3 (g) Operating costs	96.7			37.1	133.8
4 (h) Capital outlay	2.9			1.1	4.0
5 (i) Out-of-state travel	4.7			1.8	6.5
6 (j) Other financing uses	.4			.2	.6
7 Authorized FTE: 28.00 Permanent; 15.00 Term					
8 The other state funds appropriation to the behavioral health services division of the department of					
9 health includes five hundred thousand dollars (\$500,000) for the substance abuse prevention initiative					
10 from cash balances remaining from the appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999					
11 (S.S.) for welfare-to-work related substance abuse treatment.					
12 (16) Long-term services division:					
13 (a) Personal services	1,514.6	308.9	1,243.7	499.1	3,566.3
14 (b) Employee benefits	543.5	116.6	469.6	160.1	1,289.8
15 (c) Travel	74.6	16.0	64.4	22.0	177.0
16 (d) Maintenance and repairs	2.8	.6	2.4	.8	6.6
17 (e) Supplies and materials	23.5	5.0	20.4	6.9	55.8
18 (f) Contractual services	1,605.1	301.4	1,213.7	413.8	3,534.0
19 (g) Operating costs	231.0	49.6	199.6	68.0	548.2
20 (h) Other costs	71.2	15.3	61.5	21.0	169.0
21 (i) Capital outlay	4.5	.9	3.8	1.3	10.5
22 (j) Out-of-state travel	3.4	.7	2.9	1.0	8.0
23 (k) Other financing uses	.8	.2	.7	.3	2.0
24 Authorized FTE: 70.00 Permanent; 37.00 Term					
25 (17) Las Vegas medical center:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	13,878.0	2,059.0	7,773.7		23,710.7
2 (b) Employee benefits	5,543.0	836.3	3,157.3		9,536.6
3 (c) Travel	90.1	14.0	52.8		156.9
4 (d) Maintenance and repairs	318.5	49.4	186.4		554.3
5 (e) Supplies and materials	918.6	142.4	537.8		1,598.8
6 (f) Contractual services	1,063.0	164.8	622.3		1,850.1
7 (g) Operating costs	1,055.5	163.7	617.9		1,837.1
8 (h) Other costs	361.5	56.1	211.7		629.3
9 (i) Capital outlay	59.4	9.2	34.8		103.4
10 (j) Out-of-state travel	4.0	.6	2.3		6.9
11 (k) Other financing uses	10.6	1.6	6.3		18.5
12 Authorized FTE: 941.00 Permanent; 57.00 Term					
13 (18) Adolescent residential treatment facility:					
14 (a) Personal services	2,225.8	1,287.4			3,513.2
15 (b) Employee benefits	693.6	413.8			1,107.4
16 (c) Travel	17.3	10.6			27.9
17 (d) Maintenance and repairs	31.7	19.4			51.1
18 (e) Supplies and materials	104.6	45.9			150.5
19 (f) Contractual services	268.4	164.8			433.2
20 (g) Operating costs	122.2	75.0			197.2
21 (h) Other costs	10.2	6.3			16.5
22 (i) Capital outlay	13.9	8.5			22.4
23 (j) Out-of-state travel	1.7	1.1			2.8
24 (k) Other financing uses	1.3	.9			2.2
25 Authorized FTE: 127.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (19) Fort Bayard medical center:					
2 (a) Personal services	1,790.7	1,202.2	5,912.8	360.0	9,265.7
3 (b) Employee benefits	835.9	527.0	2,591.8	157.8	4,112.5
4 (c) Travel	20.4	16.9	83.1	5.1	125.5
5 (d) Maintenance and repairs	81.0	67.1	330.2	20.1	498.4
6 (e) Supplies and materials	308.1	255.3	1,255.6	76.4	1,895.4
7 (f) Contractual services	30.7	25.4	125.0	7.6	188.7
8 (g) Operating costs	145.4	120.5	592.5	36.0	894.4
9 (h) Other costs	13.7	11.4	56.0	3.4	84.5
10 (i) Capital outlay	32.2	26.7	131.5	8.0	198.4
11 (j) Out-of-state travel	.4	.4	1.8	.1	2.7
12 (k) Other financing uses	1.9	1.6	7.8	.5	11.8
13 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
14 (20) Turquoise lodge:					
15 (a) Personal services	1,405.0	8.9	490.7		1,904.6
16 (b) Employee benefits	453.4	2.9	158.4		614.7
17 (c) Travel	15.4	.1	5.4		20.9
18 (d) Maintenance and repairs	28.4	.2	9.9		38.5
19 (e) Supplies and materials	57.3	.4	20.0		77.7
20 (f) Contractual services	461.9	2.9	161.3		626.1
21 (g) Operating costs	148.9	1.0	52.0		201.9
22 (h) Other costs	.7		.3		1.0
23 (i) Capital outlay	43.3	.3	15.1		58.7
24 (j) Out-of-state travel	1.6		.6		2.2
25 (k) Other financing uses	.8		.3		1.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 44.00 Permanent; 18.00 Term					
2	(21) Los Lunas community waiver program:					
3	(a) Personal services	1,296.2	367.1	3,746.1	5,409.4	
4	(b) Employee benefits	485.0	145.6	1,486.5	2,117.1	
5	(c) Travel	16.0	5.2	54.1	75.3	
6	(d) Maintenance and repairs	21.1	7.1	72.1	100.3	
7	(e) Supplies and materials	10.7	3.5	36.5	50.7	
8	(f) Contractual services	115.7	38.8	395.5	550.0	
9	(g) Operating costs	94.5	31.7	323.1	449.3	
10	(h) Other costs	332.6	111.4	1,136.5	1,580.5	
11	(i) Capital outlay	6.3	2.1	21.6	30.0	
12	(j) Out-of-state travel	.5	.2	1.7	2.4	
13	(k) Other financing uses	.8	.3	2.9	4.0	
14	Authorized FTE: 90.00 Permanent; 141.00 Term					
15	(22) New Mexico veterans' center:					
16	(a) Personal services	783.4	1,032.7	1,542.8	1,016.1	4,375.0
17	(b) Employee benefits	327.8	487.4	728.2	479.6	2,023.0
18	(c) Travel	4.4	6.7	10.1	6.6	27.8
19	(d) Maintenance and repairs	43.7	51.6	77.2	50.8	223.3
20	(e) Supplies and materials	104.6	160.4	239.5	157.8	662.3
21	(f) Contractual services	29.9	45.9	68.5	45.1	189.4
22	(g) Operating costs	77.3	103.2	154.1	101.5	436.1
23	(h) Other costs	2.4	3.6	5.4	3.6	15.0
24	(i) Capital outlay	22.6	19.4	28.9	19.1	90.0
25	(j) Out-of-state travel	.2	.4	.5	.3	1.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.6	.8	1.3	.8	3.5
2 Authorized FTE: 175.00 Permanent; 30.50 Term					
3 (23) Medicaid waivers:	38,754.8	3,500.0			42,254.8
4 The other state funds appropriation to the medicaid waivers of the department of health includes three					
5 million five hundred thousand dollars (\$3,500,000) from the department's cash balances as of June 30,					
6 2000.					
7 The general fund appropriations to the department of health in the contractual services category are					
8 contingent upon the department of health including performance measures in its contracts to increase					
9 contract oversight and accountability.					
10 Subtotal					363,336.7
11 DEPARTMENT OF ENVIRONMENT:					
12 (1) Office of the secretary:					
13 (a) Personal services	472.2		500.9	105.1	1,078.2
14 (b) Employee benefits	145.4		154.3	32.4	332.1
15 (c) Travel	12.0		12.8	2.7	27.5
16 (d) Maintenance and repairs	.5		.6	.1	1.2
17 (e) Supplies and materials	4.5		4.8	1.0	10.3
18 (f) Contractual services	4.0		4.3	.9	9.2
19 (g) Operating costs	27.5		29.2	6.1	62.8
20 (h) Out-of-state travel	2.4		2.5	.5	5.4
21 (i) Other financing uses	.3		.2	.1	.6
22 Authorized FTE: 21.00 Permanent; 3.50 Term					
23 (2) Administrative services division:					
24 (a) Personal services	999.5		593.4	634.6	2,227.5
25 (b) Employee benefits	330.5		198.3	220.1	748.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	14.5		4.3	19.5	38.3
2 (d) Maintenance and repairs	106.8		86.7	51.8	245.3
3 (e) Supplies and materials	14.2		10.1	15.6	39.9
4 (f) Contractual services	55.2		44.9	76.4	176.5
5 (g) Operating costs	64.3		43.1	54.6	162.0
6 (h) Capital outlay	108.2		86.5	61.3	256.0
7 (i) Out-of-state travel	1.3		1.1	15.2	17.6
8 (j) Other financing uses	.7		.4	6.8	7.9
9 Authorized FTE: 36.00 Permanent; 28.00 Term					
10 (3) Environmental protection division:					
11 (a) Personal services	1,189.2	150.0	3,326.3	1,531.0	6,196.5
12 (b) Employee benefits	303.2	150.4	1,132.4	519.2	2,105.2
13 (c) Travel	83.3		227.7	62.1	373.1
14 (d) Maintenance and repairs	7.1		31.5	9.4	48.0
15 (e) Supplies and materials	26.3		147.9	29.4	203.6
16 (f) Contractual services	43.2		276.8	67.7	387.7
17 (g) Operating costs	206.9		643.2	256.0	1,106.1
18 (h) Capital outlay	24.5		160.7	64.0	249.2
19 (i) Out-of-state travel	12.3		57.4	21.5	91.2
20 (j) Other financing uses	47.6		218.9	62.0	328.5
21 Authorized FTE: 65.00 Permanent; 122.50 Term					
22 The other state funds appropriation to the environmental protection division of the environment					
23 department includes one hundred twenty-five thousand four hundred dollars (\$125,400) from cash balances					
24 in the air quality permit fee fund and one hundred seventy-five thousand dollars (\$175,000) from cash					
25 balances in the tire recycling fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Field offices division:					
2 (a) Personal services	3,098.0	99.6	861.8	874.4	4,933.8
3 (b) Employee benefits	1,093.5		289.9	291.1	1,674.5
4 (c) Travel	204.7		90.2	190.8	485.7
5 (d) Maintenance and repairs	15.2		13.8	18.8	47.8
6 (e) Supplies and materials	35.3		61.8	234.2	331.3
7 (f) Contractual services	19.5		1,791.5	1,464.9	3,275.9
8 (g) Operating costs	599.9		384.9	394.5	1,379.3
9 (h) Capital outlay	9.0		71.3	247.2	327.5
10 (i) Out-of-state travel	10.8		32.9	164.9	208.6
11 (j) Other financing uses	1.7		12.8	124.3	138.8
12 Authorized FTE: 113.00 Permanent; 39.00 Term					
13 The other state funds appropriation to the field offices division of the environment department includes					
14 ninety-nine thousand six hundred dollars (\$99,600) from cash balances in the food services fee fund.					
15 (5) Hazardous waste emergency fund:		245.9			245.9
16 (6) Water and waste management division:					
17 (a) Personal services	1,868.5		781.2	3,621.8	6,271.5
18 (b) Employee benefits	612.1		265.8	1,222.6	2,100.5
19 (c) Travel	89.7		81.2	253.1	424.0
20 (d) Maintenance and repairs	7.9		9.2	30.7	47.8
21 (e) Supplies and materials	48.5		49.5	141.8	239.8
22 (f) Contractual services	258.2		517.4	2,944.0	3,719.6
23 (g) Operating costs	188.2		162.2	487.9	838.3
24 (h) Capital outlay	35.4		83.3	134.5	253.2
25 (i) Out-of-state travel	22.1		30.7	93.6	146.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	12.0		110.9	73.1	196.0
2 Authorized FTE: 49.00 Permanent; 129.00 Term					
3 (7) Tire recycling fund:					
4 (a) Other costs		175.0			175.0
5 (b) Other financing uses		125.6			125.6
6 (8) Air quality Title V fund:		3,350.6			3,350.6
7 (9) Responsible party prepay:		281.5			281.5
8 (10) Hazardous waste fund:		1,324.9			1,324.9
9 (11) Water quality management fund:		182.3			182.3
10 (12) Water conservation fund:		3,209.2			3,209.2
11 (13) Air quality permit fund:		1,200.9			1,200.9
12 (14) Radiologic technology fund:		54.2			54.2
13 (15) Underground storage tank fund:		666.1			666.1
14 (16) Corrective action fund:					
15 (a) Contractual services		6,000.0			6,000.0
16 (b) Other costs		12,000.0			12,000.0
17 (c) Other financing uses		2,982.6			2,982.6
18 The other state funds appropriation to the corrective action fund of the environment department includes					
19 fifty thousand dollars (\$50,000) in other financing uses category to the office of the state engineer for					
20 implementation of the Groundwater Storage Recovery Act.					
21 (17) Food service sanitation fund:		497.9			497.9
22 (18) Miscellaneous revenue:		48.4			48.4
23 Subtotal					75,921.7
24 NEW MEXICO HEALTH POLICY COMMISSION:	2,114.5	1.0			2,115.5
25 Authorized FTE: 18.00 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 NEW MEXICO VETERANS' SERVICE					
2 COMMISSION:					
3 (a) Personal services	814.7			70.9	885.6
4 (b) Employee benefits	288.2			22.8	311.0
5 (c) Travel	29.5	18.0		9.5	57.0
6 (d) Maintenance and repairs	16.0			2.0	18.0
7 (e) Supplies and materials	11.6	2.0		3.2	16.8
8 (f) Contractual services	240.3				240.3
9 (g) Operating costs	97.6	5.5		15.6	118.7
10 (h) Other costs	1.3				1.3
11 (i) Capital outlay	17.0			3.2	20.2
12 (j) Out-of-state travel	5.1	.5		5.0	10.6
13 (k) Other financing uses	.5				.5
14 Authorized FTE: 30.00 Permanent; 1.00 Term					
15 Subtotal					1,680.0
16 CHILDREN, YOUTH AND FAMILIES					
17 DEPARTMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services	598.0		69.4	241.5	908.9
20 (b) Employee benefits	276.6		18.8	64.7	360.1
21 (c) Travel	8.6		2.1	7.4	18.1
22 (d) Maintenance and repairs	1.5		.3	1.3	3.1
23 (e) Supplies and materials	2.5		.7	2.8	6.0
24 (f) Operating costs	102.5		16.2	56.7	175.4
25 (g) Out-of-state travel	1.3		.2	.5	2.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Other financing uses	.3			.2	.5
2	Authorized FTE: 21.00 Permanent					
3	(2) Financial services division:					
4	(a) Personal services	735.6		376.1	896.2	2,007.9
5	(b) Employee benefits	287.7		413.2	9.5	710.4
6	(c) Travel	12.9		9.7	1.9	24.5
7	(d) Maintenance and repairs	15.6			.2	15.8
8	(e) Supplies and materials	22.5		6.8	.7	30.0
9	(f) Contractual services	54.0		33.9	35.1	123.0
10	(g) Operating costs	325.6		45.4	7.4	378.4
11	(h) Out-of-state travel	1.0				1.0
12	(i) Other financing uses	1.6			.1	1.7
13	Authorized FTE: 64.00 Permanent					
14	(3) Juvenile justice division:					
15	(a) Personal services	21,145.4	500.0	3,212.4	3.1	24,860.9
16	(b) Employee benefits	7,718.4		1,184.9	2.3	8,905.6
17	(c) Travel	462.8	5.8	144.8		613.4
18	(d) Maintenance and repairs	417.2	71.3	4.9		493.4
19	(e) Supplies and materials	1,736.1	125.3	688.0		2,549.4
20	(f) Contractual services	2,122.3	32.6	3,501.4	112.1	5,768.4
21	(g) Operating costs	1,983.2	27.1	335.3		2,345.6
22	(h) Other costs	3,052.6	350.7	58.2		3,461.5
23	(i) Capital outlay	.5	15.0	51.5		67.0
24	(j) Out-of-state travel	.9		1.6		2.5
25	(k) Other financing uses	15.2		1.4		16.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 863.00 Permanent; 27.50 Term; 6.00 Temporary					
2	The internal service funds/interagency transfers appropriations to the juvenile justice division of the					
3	children, youth and families department include seven million one hundred thousand dollars (\$7,100,000)					
4	from the human services department federal funds appropriation from the temporary assistance for needy					
5	families block grant to fund juvenile justice programs.					
6	(4) Protective services division:					
7	(a) Personal services	11,562.6	500.0	5,689.0	10,261.6	28,013.2
8	(b) Employee benefits	3,861.2		1,836.1	4,863.0	10,560.3
9	(c) Travel	753.8		288.7	769.9	1,812.4
10	(d) Maintenance and repairs	53.9		26.3	52.4	132.6
11	(e) Supplies and materials	77.2		60.3	160.2	297.7
12	(f) Contractual services	5,651.9			3,397.2	9,049.1
13	(g) Operating costs	2,641.2		1,383.3	2,277.2	6,301.7
14	(h) Other costs	7,894.5	5,250.0	2,300.4	10,554.6	25,999.5
15	(i) Out-of-state travel	7.0			6.0	13.0
16	(j) Other financing uses	20.0			105.8	125.8
17	Authorized FTE: 920.70 Permanent; 7.00 Term; 2.00 Temporary					
18	The internal service funds/interagency transfers appropriations to the protective services division of the					
19	children, youth and families department include two million five hundred thousand dollars (\$2,500,000)					
20	from the human services department federal funds appropriation from the temporary assistance for needy					
21	families block grant to fund programs previously funded by the title XX social service block grant.					
22	(5) Preventive/intervention division:					
23	(a) Personal services	3,376.9		255.6	2,135.6	5,768.1
24	(b) Employee benefits	992.4		65.5	926.8	1,984.7
25	(c) Travel	149.1		126.7	71.0	346.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	50.8		17.7	5.5	74.0
2 (e) Supplies and materials	62.1		108.1	36.5	206.7
3 (f) Contractual services	3,344.3	211.0		1,459.1	5,014.4
4 (g) Operating costs	147.9	188.3	146.3	892.2	1,374.7
5 (h) Other costs	25,649.0	1,601.2	33,479.0	68,943.4	129,672.6
6 (i) Out-of-state travel				39.0	39.0
7 Authorized FTE: 143.80 Permanent; 39.50 Term					
8 The internal service funds/interagency transfers appropriations to the preventive/intervention division of					
9 the children, youth and families department in the other costs category include two million four hundred					
10 thousand dollars (\$2,400,000) for child care increases.					
11 The other state funds appropriations to the preventive/intervention division of the children, youth					
12 and families department include one million dollars (\$1,000,000) from the tobacco settlement program fund					
13 for domestic violence programs.					
14 (6) Employee support division:					
15 (a) Personal services	781.7	500.0	782.9	635.9	2,700.5
16 (b) Employee benefits	487.2		201.5	167.8	856.5
17 (c) Travel	28.5		12.2	10.4	51.1
18 (d) Maintenance and repairs	322.4		2.9	2.7	328.0
19 (e) Supplies and materials	199.4		18.0	15.1	232.5
20 (f) Contractual services	25.0	500.0			525.0
21 (g) Operating costs	429.3	1,000.0	151.6	125.8	1,706.7
22 (h) Capital outlay	18.7		.6	.7	20.0
23 (i) Out-of-state travel	.7		.6	.7	2.0
24 (j) Other financing uses	1.3				1.3
25 Authorized FTE: 71.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					287,061.0
2 TOTAL HEALTH, HOSPITALS AND					
3 HUMAN SERVICES	651,974.9	136,897.4	200,779.4	1,684,787.7	2,674,439.4
4	G. PUBLIC SAFETY				
5 DEPARTMENT OF MILITARY AFFAIRS:					
6 (a) Personal services	1,151.2			795.7	1,946.9
7 (b) Employee benefits	398.8			303.2	702.0
8 (c) Travel	93.3			26.4	119.7
9 (d) Maintenance and repairs	513.4	47.9		529.6	1,090.9
10 (e) Supplies and materials	35.1			25.3	60.4
11 (f) Contractual services	26.3			555.0	581.3
12 (g) Operating costs	1,157.5			486.4	1,643.9
13 (h) Other costs	5.0			14.0	19.0
14 (i) Capital outlay	12.7			126.7	139.4
15 (j) Out-of-state travel	4.7			34.0	38.7
16 (k) Other financing uses	1.3			.2	1.5
17 Authorized FTE: 32.00 Permanent; 40.00 Term					
18 Subtotal					6,343.7
19 PAROLE BOARD:					
20 (a) Personal services	149.6				149.6
21 (b) Employee benefits	66.0				66.0
22 (c) Travel	63.4				63.4
23 (d) Maintenance and repairs	2.3				2.3
24 (e) Supplies and materials	6.0				6.0
25 (f) Contractual services	4.9				4.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	38.1				38.1
2	(h) Out-of-state travel	2.0				2.0
3	(i) Other financing uses	.1				.1
4	Authorized FTE: 5.00 Permanent					
5	Subtotal					332.4
6	JUVENILE PAROLE BOARD:					
7	(a) Personal services	188.3				188.3
8	(b) Employee benefits	64.2				64.2
9	(c) Travel	22.2				22.2
10	(d) Maintenance and repairs	4.4				4.4
11	(e) Supplies and materials	7.0				7.0
12	(f) Contractual services	4.2				4.2
13	(g) Operating costs	19.0				19.0
14	(h) Capital outlay	2.0				2.0
15	Authorized FTE: 6.00 Permanent					
16	Subtotal					311.3
17	CORRECTIONS DEPARTMENT:					
18	(1) Administrative services division:					
19	(a) Personal services	3,433.2		131.6		3,564.8
20	(b) Employee benefits	1,096.6		39.0		1,135.6
21	(c) Travel	83.6		3.0		86.6
22	(d) Maintenance and repairs	158.1				158.1
23	(e) Supplies and materials	34.6		1.8		36.4
24	(f) Contractual services	174.1				174.1
25	(g) Operating costs	596.7	1,205.9	11.3		1,813.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	20.4				20.4
2 (i) Out-of-state travel	4.7				4.7
3 (j) Other financing uses	1.4				1.4
4 Authorized FTE: 76.00 Permanent					
5 The other state funds appropriation to the administrative services division of the corrections department					
6 is appropriated to the corrections department building fund.					
7 The general fund appropriations to the administrative services division of the corrections					
8 department include: one hundred seventy thousand three hundred dollars (\$170,300) for three information					
9 systems positions; six hundred fifty-four thousand seven hundred dollars (\$654,700) to provide a salary-					
10 -to-salary increase and associated benefits for correctional officers; and fifty thousand dollars					
11 (\$50,000) for a classification management expert to address areas of concern raised by the panel of					
12 correction experts in the January 14, 2000 report provided to the secretary of corrections, attorney					
13 general and New Mexico legislature.					
14 (2) Training academy division:					
15 (a) Personal services	1,113.1				1,113.1
16 (b) Employee benefits	475.6				475.6
17 (c) Travel	41.0				41.0
18 (d) Maintenance and repairs	57.6				57.6
19 (e) Supplies and materials	111.5				111.5
20 (f) Contractual services	36.1				36.1
21 (g) Operating costs	192.6				192.6
22 (h) Other costs	2.8				2.8
23 (i) Capital outlay	8.5				8.5
24 (j) Out-of-state travel	1.8				1.8
25 (k) Other financing uses	.3				.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 18.00 Permanent				
2	(3) Probation and parole:				
3	(a) Personal services	7,319.1	984.8		8,303.9
4	(b) Employee benefits	2,604.2	328.3		2,932.5
5	(c) Travel	428.7			428.7
6	(d) Maintenance and repairs	42.9			42.9
7	(e) Supplies and materials	152.6			152.6
8	(f) Contractual services	44.7			44.7
9	(g) Operating costs	1,885.5			1,885.5
10	(h) Other costs	1,924.0			1,924.0
11	(i) Capital outlay	17.5			17.5
12	(j) Out-of-state travel	2.3			2.3
13	(k) Other financing uses	5.1			5.1
14	Authorized FTE: 277.00 Permanent				
15	(4) Department community corrections:				
16	(a) Personal services	886.7			886.7
17	(b) Employee benefits	283.3			283.3
18	(c) Travel	38.7			38.7
19	(d) Maintenance and repairs	.1			.1
20	(e) Supplies and materials	4.8			4.8
21	(f) Operating costs	23.4			23.4
22	(g) Other costs	59.0			59.0
23	(h) Other financing uses	.6			.6
24	Authorized FTE: 30.00 Permanent				
25	(5) Vendor community corrections:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Travel	20.6				20.6
2 (b) Supplies and materials	19.4				19.4
3 (c) Contractual services	209.7				209.7
4 (d) Operating costs	4.1				4.1
5 (e) Other costs	2,077.0	722.8			2,799.8
6 (f) Capital outlay	27.4				27.4
7 (g) Out-of-state travel	6.5				6.5
8 The appropriations for vendor community corrections programs are appropriated to the community					
9 corrections grant fund.					
10 (6) Adult institutions division director:					
11 (a) Personal services	1,499.4				1,499.4
12 (b) Employee benefits	717.5				717.5
13 (c) Travel	79.9				79.9
14 (d) Maintenance and repairs	4.3				4.3
15 (e) Supplies and materials	26.3				26.3
16 (f) Contractual services	222.1				222.1
17 (g) Operating costs	51.8				51.8
18 (h) Other costs	33,655.5			500.0	34,155.5
19 (i) Capital outlay	7.2				7.2
20 (j) Out-of-state travel	3.2				3.2
21 (k) Other financing uses	.5				.5
22 Authorized FTE: 42.00 Permanent					
23 The general fund appropriations to the adult institutions division director of the corrections					
24 department include thirty-three million six hundred fifty-five thousand four hundred sixty-seven dollars					
25 (\$33,655,467) to be used only for housing inmates in privately operated facilities and costs associated					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 with the transfer of inmates to the penitentiary of New Mexico--south, a close custody control facility					
2 that employs cognitive restructuring programming and progressive reintegration programming for the purpose					
3 of returning inmates housed at the penitentiary of New Mexico--south to general population at less					
4 restrictive facilities.					
5 The general fund appropriations to the adult institutions division director of the corrections					
6 department include: ninety thousand seven hundred dollars (\$90,700) for two contract compliance monitor					
7 positions, and four hundred eighty-six thousand two hundred dollars (\$486,200) for fourteen security					
8 threat group positions to address areas of concern raised by the panel of corrections experts in the					
9 January 17, 2000 report provided to the secretary of corrections, attorney general and New Mexico					
10 legislature.					
11 (7) Roswell correctional center:					
12 (a) Personal services	1,571.0		41.4		1,612.4
13 (b) Employee benefits	709.0		41.9		750.9
14 (c) Travel	117.8				117.8
15 (d) Maintenance and repairs	140.6				140.6
16 (e) Supplies and materials	961.1				961.1
17 (f) Contractual services	1.2				1.2
18 (g) Operating costs	177.3				177.3
19 (h) Other costs	92.7		84.6		177.3
20 (i) Capital outlay	42.4				42.4
21 (j) Out-of-state travel	1.8				1.8
22 (k) Other financing uses	1.1				1.1
23 Authorized FTE: 59.00 Permanent; 2.00 Term					
24 (8) Central New Mexico correctional facility--main:					
25 (a) Personal services	9,725.0				9,725.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	4,225.9	20.3			4,246.2
2	(c) Travel	172.4				172.4
3	(d) Maintenance and repairs	547.6				547.6
4	(e) Supplies and materials	2,196.7	.7			2,197.4
5	(f) Contractual services	45.6				45.6
6	(g) Operating costs	1,265.3				1,265.3
7	(h) Other costs	254.0	150.5			404.5
8	(i) Capital outlay	92.6				92.6
9	(j) Out-of-state travel	2.1				2.1
10	(k) Other financing uses	6.8				6.8
11	Authorized FTE: 373.00 Permanent					
12	The general fund appropriations to the central New Mexico correctional facility--main of the corrections					
13	department include sixty-six thousand six hundred dollars (\$66,600) for two classification officer					
14	positions to address areas of concern raised by the panel of correction experts in the January 14, 2000					
15	report provided to the secretary of corrections, attorney general and New Mexico legislature.					
16	(9) Central New Mexico correctional facility--minimum:					
17	(a) Personal services	1,691.1				1,691.1
18	(b) Employee benefits	670.3	31.9			702.2
19	(c) Travel	107.6				107.6
20	(d) Maintenance and repairs	145.4				145.4
21	(e) Supplies and materials	735.9	.2			736.1
22	(f) Contractual services	.5				.5
23	(g) Operating costs	225.3				225.3
24	(h) Other costs	184.3	90.0			274.3
25	(i) Capital outlay	28.9				28.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(j) Out-of-state travel	1.8				1.8
2	(k) Other financing uses	1.2				1.2
3	Authorized FTE: 62.00 Permanent;	1.00	Term			
4	(10) Southern New Mexico correctional facility:					
5	(a) Personal services	8,479.2	83.0			8,562.2
6	(b) Employee benefits	3,498.2	109.1			3,607.3
7	(c) Travel	97.8				97.8
8	(d) Maintenance and repairs	335.6				335.6
9	(e) Supplies and materials	1,777.1	1.1			1,778.2
10	(f) Contractual services	48.5				48.5
11	(g) Operating costs	1,036.6				1,036.6
12	(h) Other costs	200.9	281.2			482.1
13	(i) Capital outlay	29.5				29.5
14	(j) Out-of-state travel	1.9				1.9
15	(k) Other financing uses	6.2				6.2
16	Authorized FTE: 333.00 Permanent;	3.00	Term			
17	(11) Western New Mexico correctional facility:					
18	(a) Personal services	4,782.1	190.4			4,972.5
19	(b) Employee benefits	2,070.8	15.8			2,086.6
20	(c) Travel	168.1				168.1
21	(d) Maintenance and repairs	280.2				280.2
22	(e) Supplies and materials	1,201.7	.3			1,202.0
23	(f) Contractual services	40.3				40.3
24	(g) Operating costs	800.3				800.3
25	(h) Other costs	146.9	250.0			396.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	35.6				35.6
2 (j) Out-of-state travel	4.9				4.9
3 (k) Other financing uses	3.3				3.3
4 Authorized FTE: 181.00 Permanent					
5 (12) Penitentiary of New Mexico:					
6 (a) Personal services	8,134.2	2,788.0			10,922.2
7 (b) Employee benefits	4,427.0	1,000.0			5,427.0
8 (c) Travel	122.5				122.5
9 (d) Maintenance and repairs	503.0				503.0
10 (e) Supplies and materials	421.8	1,002.2			1,424.0
11 (f) Contractual services	49.8				49.8
12 (g) Operating costs	341.8	1,000.0			1,341.8
13 (h) Other costs	233.4	115.3			348.7
14 (i) Capital outlay	48.2				48.2
15 (j) Out-of-state travel	3.4				3.4
16 (k) Other financing uses	31.8				31.8
17 Authorized FTE: 364.00 Permanent; 6.00 Term					
18 (13) Penitentiary of New Mexico--south:	6,852.3				6,852.3
19 Authorized FTE: 180.00 Permanent					
20 The general fund appropriation to the penitentiary of New Mexico--south includes six million eight					
21 hundred fifty-two thousand three hundred dollars (\$6,852,300) for the purpose of operating the					
22 penitentiary of New Mexico--south for use as a close-custody facility that employs cognitive restructuring					
23 programming and progressive reintegration programming for the purpose of returning inmates housed at the					
24 penitentiary of New Mexico--south to general population at less restrictive facilities to address areas of					
25 concern raised by the panel of correction experts in the January 14, 2000 report provided to the New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Mexico legislature, secretary of corrections and attorney general.					
2 (14) Adult health services:					
3 (a) Personal services	3,008.6		178.1		3,186.7
4 (b) Employee benefits	968.5		59.9		1,028.4
5 (c) Travel	41.7		3.0		44.7
6 (d) Maintenance and repairs	3.7				3.7
7 (e) Supplies and materials	148.3		12.0		160.3
8 (f) Contractual services	20,488.3				20,488.3
9 (g) Operating costs	61.9		7.1		69.0
10 (h) Other costs	.5				.5
11 (i) Capital outlay	42.5				42.5
12 (j) Out-of-state travel			5.0		5.0
13 (k) Other financing uses	1.7		.1		1.8
14 Authorized FTE: 88.80 Permanent; 5.00 Term					
15 The general fund appropriation to the adult health services of the corrections department in the					
16 contractual services category includes nineteen million eight hundred seventy thousand one hundred					
17 eighty-eight dollars (\$19,870,188) for the comprehensive health care contract.					
18 (15) Adult education:					
19 (a) Personal services	3,425.4		47.4	27.5	3,500.3
20 (b) Employee benefits	844.0		13.7	7.5	865.2
21 (c) Travel	20.6		6.0		26.6
22 (d) Maintenance and repairs	14.4				14.4
23 (e) Supplies and materials	218.2		78.1		296.3
24 (f) Contractual services	230.9				230.9
25 (g) Operating costs	95.5				95.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Other costs	1.6				1.6
2 (i) Capital outlay	8.5		1.4		9.9
3 (j) Out-of-state travel			8.4		8.4
4 (k) Other financing uses	1.8				1.8
5 Authorized FTE: 94.50 Permanent; 2.00 Term					
6 (16) Corrections industries:					
7 (a) Personal services		90.7	1,436.0		1,526.7
8 (b) Employee benefits			563.4		563.4
9 (c) Travel			96.0		96.0
10 (d) Maintenance and repairs			114.8		114.8
11 (e) Supplies and materials			94.7		94.7
12 (f) Contractual services			52.5		52.5
13 (g) Operating costs			151.6		151.6
14 (h) Other costs			3,515.2		3,515.2
15 (i) Capital outlay		439.3			439.3
16 (j) Out-of-state travel			10.2		10.2
17 (k) Other financing uses			.8		.8
18 Authorized FTE: 37.00 Permanent; 12.00 Term					
19 Subtotal					182,230.5
20 CRIME VICTIMS REPARATION COMMISSION:					
21 (a) Personal services	443.6			89.0	532.6
22 (b) Employee benefits	147.4			28.2	175.6
23 (c) Travel	12.3	5.6		4.7	22.6
24 (d) Maintenance and repairs	1.8	.5			2.3
25 (e) Supplies and materials	6.3	5.2		9.5	21.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	196.4			20.6	217.0
2 (g) Operating costs	62.4	4.8		22.3	89.5
3 (h) Other costs	458.6	115.5	350.0	3,125.9	4,050.0
4 (i) Capital outlay	7.0	2.0		11.5	20.5
5 (j) Out-of-state travel				14.0	14.0
6 (k) Other financing uses				400.0	400.0
7 Authorized FTE: 15.00 Permanent; 3.00 Term					
8 Subtotal					5,545.1
9 TOTAL PUBLIC SAFETY	169,362.5	11,251.2	6,992.1	7,157.2	194,763.0
10 H. TRANSPORTATION					
11 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
12 (1) Office of the secretary:					
13 (a) Personal services		2,362.3		79.7	2,442.0
14 (b) Employee benefits		727.3		25.1	752.4
15 (c) Travel		127.8		12.2	140.0
16 (d) Maintenance and repairs		7.8			7.8
17 (e) Supplies and materials		162.1		5.0	167.1
18 (f) Contractual services		418.0		250.0	668.0
19 (g) Operating costs		195.0		15.0	210.0
20 (h) Other costs		931.9			931.9
21 (i) Capital outlay		9.4			9.4
22 (j) Out-of-state travel		28.0		12.0	40.0
23 Authorized FTE: 64.00 Permanent					
24 (2) Administrative division:					
25 (a) Personal services		4,779.1			4,779.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits		5,652.3			5,652.3
2	(c) Travel		365.0			365.0
3	(d) Maintenance and repairs		1,781.0			1,781.0
4	(e) Supplies and materials		527.8			527.8
5	(f) Contractual services		2,661.8			2,661.8
6	(g) Operating costs		5,955.9			5,955.9
7	(h) Other costs		1,931.1			1,931.1
8	(i) Capital outlay		1,293.6			1,293.6
9	(j) Out-of-state travel		25.0			25.0
10	(k) Other financing uses		11,970.2			11,970.2
11	Authorized FTE: 139.00 Permanent					
12	(3) Engineering design division:					
13	(a) Personal services		8,634.8		3,058.9	11,693.7
14	(b) Employee benefits		2,627.1		1,025.0	3,652.1
15	(c) Travel		470.0			470.0
16	(d) Maintenance and repairs		541.7			541.7
17	(e) Supplies and materials		315.0			315.0
18	(f) Contractual services		2,477.4			2,477.4
19	(g) Operating costs		609.6			609.6
20	(h) Other costs		495.3			495.3
21	(i) Capital outlay		721.9			721.9
22	(j) Out-of-state travel		25.0			25.0
23	Authorized FTE: 313.00 Permanent; 8.00 Term; 1.00 Temporary					
24	(4) Field operations division:					
25	(a) Personal services		45,908.9		7,507.5	53,416.4

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits		16,087.9	2,817.1	18,905.0
2	(c) Travel		9,736.6	429.4	10,166.0
3	(d) Maintenance and repairs		3,315.7		3,315.7
4	(e) Supplies and materials		2,000.0		2,000.0
5	(f) Contractual services		1,484.0		1,484.0
6	(g) Operating costs		5,235.2		5,235.2
7	(h) Other costs		1,624.3		1,624.3
8	(i) Capital outlay		12,960.0		12,960.0
9	(j) Out-of-state travel		20.0		20.0
10	Authorized FTE: 2,026.00 Permanent; 50.50 Temporary				
11	The total authorized permanent FTE for the field operations division of the state highway and				
12	transportation department includes fifty additional permanent FTE for highway district four operations.				
13	The appropriation to the field operations division of the state highway and transportation department				
14	includes sufficient funding for the Blackdom historical marker on US highway 285 south of Roswell.				
15	(5) Road betterment division:				
16	(a) Columbus border crossing				
17	earmark project		100.0		100.0
18	(b) District contract				
19	maintenance		32,720.0		32,720.0
20	(c) Miscellaneous service				
21	(d) Federal programs		24,005.3	156,995.1	181,000.4
22	(e) Debt service		6,195.0	68,952.9	75,147.9
23	(f) Consultant design		5,000.0	5,000.0	10,000.0
24	(g) Construction management		5,000.0		5,000.0
25	(h) Testing and bridge				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	inspection		820.0			820.0
2	(i) Rest area improvements		1,549.1			1,549.1
3	(j) Striping/signing		8,500.0			8,500.0
4	(k) Right-of-way		6,450.0		4,800.0	11,250.0
5	(l) Field supplies		26,900.0			26,900.0
6	(m) Local government		20,382.0			20,382.0
7	(n) High priority program		3,500.0		14,200.0	17,700.0
8	(o) Major projects		18,355.5			18,355.5
9	(p) State infrastructure bank		369.0		6,525.0	6,894.0
10	(q) One hundred percent state ro					
11	ad program		34,109.4			34,109.4
12	(r) Legal consultant		200.0			200.0
13	(s) Highway infrastructure: US 666, US 70,					
14	Southwest loop-Albuquerque, Silver City					
15	bypass		5,918.0			5,918.0
16	(t) Big I landscaping and					
17	intelligent transportation system		6,445.1			6,445.1
18	(6) Aviation division:					
19	(a) Personal services		280.9			280.9
20	(b) Employee benefits		83.8			83.8
21	(c) Travel		16.0		10.0	26.0
22	(d) Maintenance and repairs		50.0			50.0
23	(e) Supplies and materials		25.5			25.5
24	(f) Contractual services		67.0		117.0	184.0
25	(g) Operating costs		89.6			89.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(h) Other costs		1,300.0			1,300.0
2	(i) Capital outlay		44.0			44.0
3	(j) Out-of-state travel		11.0			11.0
4	Authorized FTE: 7.00 Permanent					
5	(7) Transportation programs division:					
6	(a) Personal services		197.3		94.9	292.2
7	(b) Employee benefits		72.9		10.1	83.0
8	(c) Travel		1.1		7.0	8.1
9	(d) Maintenance and repairs		.5		.5	1.0
10	(e) Supplies and materials		5.2		2.5	7.7
11	(f) Contractual services		1.9			1.9
12	(g) Operating costs		100.1		12.5	112.6
13	(h) Other costs				5,952.8	5,952.8
14	(i) Capital outlay		3.2		34.0	37.2
15	(j) Out-of-state travel		6.1		5.9	12.0
16	Authorized FTE: 5.00 Permanent; 3.00 Term					
17	(8) Transportation planning division:					
18	(a) Personal services		841.5		2,563.9	3,405.4
19	(b) Employee benefits		290.1		749.6	1,039.7
20	(c) Travel		35.3		126.0	161.3
21	(d) Maintenance and repairs		65.7		240.7	306.4
22	(e) Supplies and materials		69.9		43.3	113.2
23	(f) Contractual services		588.4		1,865.6	2,454.0
24	(g) Operating costs		106.3		262.9	369.2
25	(h) Other costs		20.0		105.0	125.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		83.5		333.9	417.4
2 (j) Out-of-state travel		8.2		26.9	35.1
3 Authorized FTE: 84.00 Permanent; 7.00 Term					
4 Subtotal					652,850.0
5 TOTAL TRANSPORTATION		368,575.1		284,274.9	652,850.0
6	I. OTHER EDUCATION				
7 STATE DEPARTMENT OF PUBLIC EDUCATION:					
8 (a) Personal services	5,675.5	230.5	88.9	3,129.9	9,124.8
9 (b) Employee benefits	1,523.4	105.1	24.2	882.3	2,535.0
10 (c) Travel	255.4	2.0	34.0	212.7	504.1
11 (d) Maintenance and repairs	41.2	14.6	1.2	22.8	79.8
12 (e) Supplies and materials	41.5	49.7	39.7	174.0	304.9
13 (f) Contractual services	580.6	115.4	55.0	1,410.8	2,161.8
14 (g) Operating costs	253.8	123.2	22.6	720.3	1,119.9
15 (h) Other costs		210.0	2,335.4	5.1	2,550.5
16 (i) Capital outlay		2.5	12.9	197.8	213.2
17 (j) Out-of-state travel	7.5	9.1	1.2	97.2	115.0
18 (k) Other financing uses	2.8	.1		155.8	158.7
19 Authorized FTE: 172.00 Permanent; 73.00 Term; .20 Temporary					
20 The general fund appropriations to the state department of public education include three hundred ten					
21 thousand two hundred dollars (\$310,200) from federal Mineral Lands Leasing Act receipts.					
22 Unexpended or unencumbered balances in the state department of public education remaining at the end					
23 of fiscal year 2001 from appropriations made from the general fund shall not revert.					
24 Subtotal					18,867.7
25 APPRENTICESHIP ASSISTANCE:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 REGIONAL EDUCATION COOPERATIVES:					
2 (a) Central:		1,910.8		2,060.2	3,971.0
3 (b) High plains:		1,126.0		1,726.4	2,852.4
4 (c) Region IX:		165.0		3,935.0	4,100.0
5 Subtotal					10,923.4
6 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
7 APPROPRIATIONS:					
8 (a) Baldrige in education					
9 initiative	50.0				50.0
10 (b) Charter schools stimulus					
11 fund	500.0				500.0
12 (c) Early screening for school					
13 safety	300.0				300.0
14 (d) Tutoring programs: Grades					
15 six, seven and eight	1,000.0				1,000.0
16 (e) Administration of reading					
17 improvement initiatives	200.0				200.0
18 (f) Student Alternative Act	1,308.0				1,308.0
19 (g) Teacher performance					
20 enhancement	500.0				500.0
21 (h) Virtual high school					
22 (distance learning)	625.0				625.0
23 (i) Student assessment: Grades					
24 one and two	600.0				600.0
25 (j) Dropout prevention	600.0				600.0

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(k) Re:Learning	1,000.0				1,000.0
2	(l) Performance-based budgeting					
3	--support for districts	1,500.0				1,500.0
4	(m) Strengthening quality in					
5	schools	500.0				500.0
6	(n) Graduation, reality and dual					
7	skills program			625.0		625.0
8	(o) Next generation program		2,000.0			2,000.0
9	(p) New Mexico literacy project		275.0			275.0
10	The general fund appropriation of one million three hundred eight thousand dollars (\$1,308,000) for the					
11	Student Alternative Act is to provide alternative educational opportunities for students who have dropped					
12	out of school. The program shall provide services to the five high schools with the highest annual					
13	dropout rates in the state as determined by the state department of public education.					
14	The general fund appropriation of six hundred twenty-five thousand dollars (\$625,000) for virtual					
15	high school includes one hundred twenty-five thousand dollars (\$125,000) for the Rio Grande collaborative.					
16	The other state fund appropriation to the state department of public education includes two million					
17	dollars (\$2,000,000) from the tobacco settlement program fund to implement the next generation program;					
18	and two hundred seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the					
19	New Mexico media literacy project.					
20	Subtotal					11,583.0
21	ADULT BASIC EDUCATION:	5,000.0			3,697.8	8,697.8
22	NEW MEXICO SCHOOL FOR THE VISUALLY					
23	HANDICAPPED:		8,755.3			8,755.3
24	NEW MEXICO SCHOOL FOR THE DEAF:	2,782.0	6,646.5		578.2	10,006.7
25	TOTAL OTHER EDUCATION	25,346.7	21,740.8	3,240.1	19,006.3	69,333.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	J. HIGHER EDUCATION				
2	Upon approval of the commission on higher education, the state budget division of the department of				
3	finance and administration may approve increases in budgets of agencies in this subsection whose other				
4	state funds exceed amounts specified. In approving budget increases, the director of the state budget				
5	division shall advise the legislature through its officers and appropriate committees, in writing, of the				
6	justification for the approval.				
7	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal				
8	year 2001 shall not revert to the general fund.				
9	UNIVERSITY OF NEW MEXICO:				
10	(a) Instruction and general				
11					
	purposes	128,957.9	85,171.1	3,652.0	217,781.0
12	(b) Medical school instruction				
13					
	and general purposes	38,684.3	19,135.4	1,000.0	58,819.7
14	(c) Athletics				
15					
	(d) Educational television	1,169.6	3,345.0	775.2	5,289.8
16	(e) Extended services				
17					
	instruction	1,779.9	1,543.3		3,323.2
18	(f) Gallup branch				
19					
	(g) Office of medical				
20					
	investigator	2,773.4	613.7		3,387.1
21	(h) Los Alamos branch				
22					
	(i) Valencia branch	1,848.8	1,900.0	23.7	3,772.5
23	(j) Cancer center				
24					
	(k) Emergency medical services	3,553.6	2,526.7	1,435.6	7,515.9
25					
	academy	2,518.1	10,870.5	310.0	13,698.6
		680.0	335.0		1,015.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(l) Out-of-county indigent fund	1,391.5				1,391.5
2	(m) Children's psychiatric					
3	hospital	4,122.2	8,812.0		2.0	12,936.2
4	(n) Specialized perinatal care	481.1				481.1
5	(o) Newborn intensive care	2,161.8	505.5			2,667.3
6	(p) Pediatric oncology	207.7	400.0			607.7
7	(q) Hemophilia program	496.3	300.0			796.3
8	(r) Young children's health					
9	center	224.2	855.0			1,079.2
10	(s) Pediatric pulmonary center	194.7				194.7
11	(t) Health resources registry	21.9	25.0			46.9
12	(u) Area health education					
13	centers	216.6			235.0	451.6
14	(v) Grief intervention	173.3				173.3
15	(w) Carrie Tingley hospital	3,167.0	7,441.7			10,608.7
16	(x) Pediatric dysmorphology	153.6				153.6
17	(y) Locum tenens	383.8	1,100.0			1,483.8
18	(z) Substance abuse program	179.5				179.5
19	(aa) Poison control center	856.8	204.0			1,060.8
20	(bb) Judicial selection	67.1				67.1
21	(cc) Southwest research center	1,365.8	229.7			1,595.5
22	(dd) Native American intervention	223.4				223.4
23	(ee) Resource geographic					
24	information system	148.2	11.4			159.6
25	(ff) Natural heritage program	94.2				94.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(gg) Southwest Indian law clinic	140.0				140.0
2	(hh) BBER census and population					
3	analysis	59.0	4.4			63.4
4	(ii) Taos off-campus center	1,065.4	1,826.2		112.3	3,003.9
5	(jj) Judicial education center	226.5				226.5
6	(kk) New Mexico historical review	96.5	11.6			108.1
7	(ll) Ibero-American education					
8	consortium	192.4				192.4
9	(mm) Youth education recreation					
10	program	166.3				166.3
11	(nn) Advanced materials					
12	laboratory	78.8				78.8
13	(oo) Manufacturing engineering					
14	program	258.1				258.1
15	(pp) Spanish resource center	107.5				107.5
16	(qq) Office of international					
17	technical cooperative	75.8				75.8
18	(rr) Hispanic student center	138.3				138.3
19	(ss) Wildlife law institute	58.6				58.6
20	(tt) Science and engineering					
21	women's career	15.6				15.6
22	(uu) Disaster medicine program	109.0	6.0			115.0
23	(vv) Youth leadership development	96.0				96.0
24	(ww) Morrissey hall research	51.8				51.8
25	(xx) Minority graduate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 recruitment and retention	192.0				192.0
2 (yy) Fetal alcohol study	180.0				180.0
3 (zz) Telemedicine	308.7	150.0			458.7
4 (aaa) Community based education	488.5				488.5
5 (bbb) Nurse-midwifery program	348.2				348.2
6 (ccc) Disabled student services	250.0				250.0
7 (ddd) Graduate research development					
8 fund	100.0				100.0
9 (eee) Other--health sciences		176,600.0		39,800.0	216,400.0
10 (fff) Other--main campus		143,739.4		101,730.5	245,469.9
11 The other state funds appropriation to pediatric oncology of the university of New Mexico includes four					
12 hundred thousand dollars (\$400,000) from the tobacco settlement program fund.					
13 The other state funds appropriation to the poison control center of the university of New Mexico					
14 includes one hundred forty-nine thousand six hundred dollars (\$149,600) from the tobacco settlement					
15 program fund.					
16 The other state funds appropriation to the university of New Mexico other--health sciences includes					
17 two million four hundred thousand dollars (\$2,400,000) from the tobacco settlement program fund for the					
18 following: fifty thousand dollars (\$50,000) for area health education centers rural student support; fifty					
19 thousand dollars (\$50,000) for the Los Pasos program; four hundred thousand dollars (\$400,000) for					
20 specialty education in trauma critical and emergency care; one million five hundred thousand dollars					
21 (\$1,500,000) for research and clinical care programs in tobacco related illness; and four hundred thousand					
22 dollars (\$400,000) for pediatric specialty physicians.					
23 The general fund appropriation to the university of New Mexico for the Carrie Tingley hospital					
24 includes twenty thousand dollars (\$20,000) for a neurobehavioral respite program for ambulatory children					
25 with special health care needs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo					
2 waivers.					
3 Subtotal					847,522.0
4 NEW MEXICO STATE UNIVERSITY:					
5 (a) Instruction and general					
6 purposes	83,857.4	45,885.8		7,425.9	137,169.1
7 (b) Athletics	2,616.2	4,476.3		25.8	7,118.3
8 (c) Educational television	1,018.3	740.4			1,758.7
9 (d) Extended services					
10 instruction	444.0	370.6			814.6
11 (e) Alamogordo branch	4,946.7	2,641.9		1,808.9	9,397.5
12 (f) Carlsbad branch	2,910.5	2,530.2		1,298.2	6,738.9
13 (g) Dona Ana branch	9,245.0	5,708.3		5,556.6	20,509.9
14 (h) Grants branch	2,138.5	1,102.0		652.7	3,893.2
15 (i) Department of agriculture	7,691.6	2,059.5		842.1	10,593.2
16 (j) Agricultural experiment					
17 station	10,604.4	2,907.3		5,498.5	19,010.2
18 (k) Cooperative extension					
19 service	8,244.7	3,178.2		6,344.7	17,767.6
20 (l) Water resources research	373.0	19.7		358.0	750.7
21 (m) Indian resources development					
22 programs	359.8				359.8
23 (n) Campus security	104.4				104.4
24 (o) Coordination of Mexico					
25 programs	105.0	31.1			136.1

<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 (p) Manufacturing sector					
2 development program	452.1	370.6		5.9	828.6
3 (q) Alliances for under					
4 represented students	345.4	6.9			352.3
5 (r) Carlsbad manufacturing					
6 sector development program	443.4				443.4
7 (s) Waste management education	524.4	323.4		4,290.1	5,137.9
8 (t) Other		49,495.6		55,133.2	104,628.8
9 Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo					
10 waivers.					
11 The general fund appropriation to the New Mexico state university for the New Mexico department of					
12 agriculture includes two hundred five thousand (\$205,000) for statewide soil and water conservation					
13 districts; and fifty thousand dollars (\$50,000) for the Penasco soil and water conservation district.					
14 The general fund appropriation to the New Mexico state university for the New Mexico department of					
15 agriculture includes fifty-eight thousand dollars (\$58,000) for New Mexico's own.					
16 Subtotal					347,513.2
17 NEW MEXICO HIGHLANDS UNIVERSITY:					
18 (a) Instruction and general					
19 purposes	17,579.7	8,283.5		1,500.0	27,363.2
20 (b) Athletics	1,182.7	265.3		20.0	1,468.0
21 (c) Extended services					
22 instruction	775.5	2,081.5			2,857.0
23 (d) Native Amercian recruitment					
24 and retention	50.0				50.0
25 (e) Visiting scientist	21.6				21.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Upward bound	116.7				116.7
2 (g) Diverse populations study	200.9				200.9
3 (h) Advanced placement program	355.7				355.7
4 (i) Other		9,530.1		22,270.0	31,800.1
5 Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo					
6 waivers.					
7 Subtotal					64,233.2
8 WESTERN NEW MEXICO UNIVERSITY:					
9 (a) Instruction and general					
10 purposes	11,061.6	3,071.3		262.8	14,395.7
11 (b) Athletics	1,165.7	134.0		6.1	1,305.8
12 (c) Educational television	97.4				97.4
13 (d) Extended services					
14 instruction	538.6	364.7			903.3
15 (e) Child development center	225.0				225.0
16 (f) NAFTA	20.0				20.0
17 (g) Other		1,439.0		2,372.1	3,811.1
18 Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo					
19 waivers.					
20 Subtotal					20,758.3
21 EASTERN NEW MEXICO UNIVERSITY:					
22 (a) Instruction and general					
23 purposes	18,581.3	6,000.0		1,700.0	26,281.3
24 (b) Athletics	1,403.9	300.0			1,703.9
25 (c) Educational television	926.3	500.0			1,426.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Extended services					
2 instruction	610.0	600.0			1,210.0
3 (e) Roswell branch	9,096.1	8,000.0		5,500.0	22,596.1
4 (f) Roswell extended services					
5 instruction	310.0	250.0			560.0
6 (g) Center for teaching					
7 excellence	249.7				249.7
8 (h) Ruidoso off-campus center	459.0	750.0			1,209.0
9 (i) Blackwater Draw site and					
10 museum	103.3				103.3
11 (j) Assessment project	157.1				157.1
12 (k) Other		9,000.0		7,000.0	16,000.0
13 Reductions made to tuition waivers shall hold harmless students participating in athletic waivers.					
14 Subtotal					71,496.7
15 NEW MEXICO INSTITUTE OF MINING AND					
16 TECHNOLOGY:					
17 (a) Instruction and general					
18 purposes	18,680.7	4,009.3			22,690.0
19 (b) Athletics	142.1				142.1
20 (c) Extended services					
21 instruction	37.3				37.3
22 (d) Geophysical research center	769.2	117.9		1,768.9	2,656.0
23 (e) Bureau of mines	3,382.4	59.0		589.7	4,031.1
24 (f) Science and engineering fair	122.2				122.2
25 (g) Petroleum recovery research					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 center	1,656.9			2,948.2	4,605.1
2 (h) Bureau of mine inspection	265.2			235.8	501.0
3 (i) Energetic materials research					
4 center	780.3			11,202.9	11,983.2
5 (j) Other		6,485.9		14,151.0	20,636.9
6 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
7 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
8 Reductions made to tuition waivers shall hold harmless students participating in athletic waivers.					
9 Subtotal					67,404.9
10 NORTHERN NEW MEXICO STATE SCHOOL:					
11 (a) Instruction and general					
12 purposes	7,504.5	1,823.3		2,276.5	11,604.3
13 (b) Extended services					
14 instruction	288.9				288.9
15 (c) Northern pueblos institute	55.8				55.8
16 (d) Other		300.0		400.0	700.0
17 Subtotal					12,649.0
18 SANTA FE COMMUNITY COLLEGE:					
19 (a) Instruction and general					
20 purposes	7,142.6	10,200.0		1,360.0	18,702.6
21 (b) Small business development					
22 centers	2,560.9				2,560.9
23 (c) Working to learn	58.6				58.6
24 (d) Other		2,360.0		2,920.0	5,280.0
25 Subtotal					26,602.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TECHNICAL-VOCATIONAL INSTITUTE:					
2 (a) Instruction and general					
3 purposes	32,573.8	30,800.0		3,200.0	66,573.8
4 (b) Extended services					
5 instruction	1.1				1.1
6 (c) Other		3,395.7		7,514.6	10,910.3
7 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
8 Subtotal					77,485.2
9 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
10 (a) Instruction and general					
11 purposes	6,030.8	240.6		433.8	6,705.2
12 (b) Other		243.6		1,167.1	1,410.7
13 Subtotal					8,115.9
14 MESA TECHNICAL COLLEGE:					
15 (a) Instruction and general					
16 purposes	2,084.2	350.7		356.0	2,790.9
17 (b) Extended services					
18 instruction	4.9				4.9
19 (c) Other		357.4		330.0	687.4
20 Subtotal					3,483.2
21 NEW MEXICO JUNIOR COLLEGE:					
22 (a) Instruction and general					
23 purposes	6,333.1	7,100.0		955.0	14,388.1
24 (b) Athletics	32.6	2.0			34.6
25 (c) Extended services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 instruction	58.1				58.1
2 (d) Other		1,769.0		2,700.0	4,469.0
3 Reductions made to tuition waivers shall hold harmless students participating in athletic waivers.					
4 Subtotal					18,949.8
5 SAN JUAN COLLEGE:					
6 (a) Instruction and general					
7 purposes	11,820.8	15,000.0		2,700.0	29,520.8
8 (b) Other		3,500.0		8,000.0	11,500.0
9 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
10 Subtotal					41,020.8
11 CLOVIS COMMUNITY COLLEGE:					
12 (a) Instruction and general					
13 purposes	8,244.3	100.0		1,000.0	9,344.3
14 (b) Extended services					
15 instruction	78.7				78.7
16 (c) Other		800.0		100.0	900.0
17 Subtotal					10,323.0
18 NEW MEXICO MILITARY INSTITUTE:					
19 (a) Instruction and general					
20 purposes	1,899.6	12,017.0			13,916.6
21 (b) Athletics		719.1			719.1
22 (c) Other		3,874.7		183.8	4,058.5
23 Subtotal					18,694.2
24 TOTAL HIGHER EDUCATION	527,499.8	763,166.0		345,585.7	1,636,251.5
25					

K. PUBLIC SCHOOL SUPPORT

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at					
2 the end of fiscal year 2001.					
3 PUBLIC SCHOOL SUPPORT:					
4 (1) State equalization guarantee					
5 distribution:	1,508,036.5	4,000.0			1,512,036.5
6 (2) Transportation distribution:					
7 (a) Operations	75,229.1				75,229.1
8 (b) School-owned bus replacements	3,142.4				3,142.4
9 (c) Contractor-owned rental fees	11,674.1				11,674.1
10 (3) Supplemental distributions:					
11 (a) Out-of-state tuition	491.0				491.0
12 (b) Emergency supplemental	1,017.0				1,017.0
13 (c) Emergency capital outlay	822.0				822.0

14 The rate of distribution of the state equalization guarantee distribution shall be based on a program
15 unit value determined by the superintendent of public instruction. The superintendent of public
16 instruction shall establish a preliminary unit value to establish budgets for the 2000-2001 school year;
17 and then upon verification of the number of units statewide for fiscal year 2001, but no later than
18 January 31, the superintendent of public instruction may adjust the program unit value.

19 It is the intent of the legislature to maximize and strengthen direct student instruction and
20 learning. Continual, comprehensive and uninterrupted instruction by a certified school instructor shall
21 be provided for a total of one hundred eighty teaching days in a school year. Local school boards shall
22 schedule professional development and in-service activities at times that do not interfere or interrupt
23 instructional time during the one hundred eighty teaching days in a school year. In approving the budget
24 for a school district, the state department of public education shall ensure that each local school board
25 increases the school year by at least two additional days for professional development.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 In addition to minimum requirements provided in Section 22-8-9 NMSA 1978, no budget for a school 2 district shall be approved by the state department of public education that does not provide for a minimum 3 of a seven-hour teaching day, or the equivalent for those districts operating on a variable school 4 calendar.</p>					
<p>5 The legislature encourages local school districts to develop and implement school-based art programs.</p>					
<p>6 The appropriation for the state equalization guarantee contains sufficient funds to provide a six and 7 one-fourth percent salary increase for teachers, a five and three-fourths percent increase for other 8 instructional staff and a five percent salary increase for other certified and noncertified staff, 9 including transportation employees. Included in the six and one-fourth percent salary increase for 10 teachers is one-fourth percent for teacher merit pay. The superintendent of public instruction shall 11 distribute the additional one-fourth percent salary increase for teachers upon approval of a plan 12 submitted by a local school board for teacher merit pay. The local school board shall demonstrate 13 evidence of teacher involvement in the development of the district's teacher merit pay plan and that the 14 plan includes components linking teacher merit pay to student performance and that it is based on 15 objective and measurable criteria.</p>					
<p>16 For the 2000-2001 school year, the appropriation for the state equalization guarantee distribution 17 includes sufficient funding for enrollment growth in districts from the 1999-2000 to the 2000-2001 school 18 year. In addition to the additional program units provided by Section 22-8-23.1 NMSA 1978, for the 19 2000-2001 school year, a school district with an increase in MEM equal to or greater than one percent, 20 when compared with the immediately preceding year, shall be entitled to supplemental additional program 21 units computed by the following formula for enrollment growth: (MEM for current year - MEM for prior 22 year) x 1.36 = Units.</p>					
<p>23 For the 2000-2001 school year, the appropriation for the state equalization guarantee distribution 24 includes sufficient funding for districts implementing a formula-based program for the first time. Those 25 districts shall use current MEM in the calculation of program units for the new formula-based program.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 Included in the state equalization guarantee are sufficient funds for the purpose of funding 2 additional program units for reading improvement initiatives, kindergarten to grade three, to ensure 3 that, by the end of grade three, all students are reading at grade level. The state department of public 4 education shall distribute funds, upon program approval, to school districts with schools that develop 5 reading improvement programs based on the most current research-based models in the teaching of reading. 6 The department shall distribute funds based on the number of program units determined by multiplying the 7 number of children in the reading improvement initiative by the cost differential factor .048. The 8 department shall monitor the programs and ensure that they serve the children most in need based upon 9 age-appropriate assessments. If the department determines that a program is not meeting the benchmarks 10 necessary to ensure the progress of students in the program, the department shall notify the school 11 district that failure to meet the benchmarks within sixty days will result in the cessation of funding 12 for the program. The department shall compile the results of the program and report to the legislative 13 education study committee and the legislative finance committee by December 2000 on the effectiveness of 14 the programs.</p>					
<p>15 Included in the state equalization guarantee distribution are sufficient funds for additional 16 program units in optional preschool/full-day kindergarten programs to: (1) implement or expand full-day 17 kindergarten; (2) implement or expand half-day programs for children ages three through five; and (3) 18 implement or expand summer programs or transition programs for children ages three through five. The 19 state department of public education shall distribute funds, upon program approval, to those schools with 20 the highest proportion of students most in need based upon indicators of the at-risk index and to schools 21 with available classroom space. The department shall distribute funds by calculating the early childhood 22 education MEM of 1.0, not including developmentally disabled three- and four-year-old students, multiplied 23 by 0.144. The department shall monitor the programs to measure the progress and effectiveness of the 24 programs. If the department determines that a program is not meeting the benchmarks necessary to ensure 25 the progress of students in the program, the department shall notify the school district that failure to</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 meet the benchmarks will result in the cessation of funding for the following year. The department shall					
2 compile the results of the program and report to the legislative education study committee and the					
3 legislative finance committee by December 2000 on the effectiveness of the programs.					
4 Subtotal					1,604,412.1
5 INSTRUCTIONAL MATERIAL FUND:	28,800.0	2,000.0			30,800.0
6 The appropriation to the instructional fund is made from the federal Minerals Lands Leasing Act receipts.					
7 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
8 INCENTIVES FOR SCHOOL IMPROVEMENT					
9 FUND:	2,600.0				2,600.0
10 FEDERAL FLOW THRU:				257,953.1	257,953.1
11 TOTAL PUBLIC SCHOOL SUPPORT	1,636,812.1	6,000.0		257,953.1	1,900,765.2
12 GRAND TOTAL FISCAL YEAR 2001					
13 APPROPRIATIONS	3,333,383.9	1,528,803.5	663,871.5	2,645,983.0	8,171,951.9

14 Section 5. **PERFORMANCE-BASED BUDGET APPROPRIATIONS.**--The following amounts are appropriated from the
15 general fund or other funds as indicated for the purposes specified for expenditure in fiscal year 2001
16 pursuant to the Accountability in Government Act. Unless otherwise indicated, any unexpended or
17 unencumbered balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the
18 appropriate fund.

19 Under guidelines developed by the state budget division, in consultation with the legislative
20 finance committee, each agency for which appropriations are made or for which performance measures are
21 established in this section shall file a report with the state budget division and legislative finance
22 committee analyzing its performance relative to the attainment of performance standards. The report shall
23 be submitted quarterly for the performance standards established in this section and annually for the
24 remaining performance standards stated in the performance-based budget request submission and shall
25 contain a comparison of actual performance for the report period with targeted performance based on 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 level of funding appropriated. In developing guidelines for the submission of agency performance reports, 2 the state budget division shall establish standards for and the reporting of variances between actual and 3 targeted performance levels. The annual and quarterly reports for the period ending June 30, 2000 shall 4 be filed with the state budget division and the legislative finance committee on or before September 1, 5 2000.					
6 In concert with the annual agency strategic planning process required by the state budget 7 division, the state budget division shall require that strategic plans, including internal and external 8 assessments and development of performance measures, be coordinated among the state agency on aging, human 9 services department, department of health and the children, youth and families department.					
10 ADMINISTRATIVE OFFICE OF THE COURTS:					
11 A. Jury summonses:					
12 The purpose of the jury summonses program is to provide accurate and timely lists of potential jurors 13 to the courts as needed to empanel grand and petit jurors. The program also produces summonses to be 14 issued in accordance with the orders of each court.					
15 (1) Appropriations:	50.0				50.0
16 (2) Performance standards:					
17 (a) Number of jury orders filled					315
18 (b) Number of summonses printed					85,000
19 (c) Average number of days to process jury orders					2
20 (d) Number of successful legal challenges to jury panels provided					0
21 (e) Reduce number of errors in the list of potential jurors					10%
22 (f) Provide lists to courts					2 days
23 (g) Produce summonses and issue					5 days
24 B. Magistrate court warrant enforcement:					
25 The purpose of the magistrate court warrant enforcement program is to aid in the collection of fines,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 fees and costs owed by defendants to the magistrate courts.					
2 (1) Appropriations:					
3 (a) Personal services					
4 and employee benefits		1,042.1			1,042.1
5 (b) All other costs		192.4			192.4
6 Authorized FTE: 27.00 Term					
7 (2) Performance standards:					
8 (a) Number of cases in which bench warrant fees are collected					9,000
9 (b) Bench warrant revenue collected annually					\$1,400,000
10 (c) Ratio of revenues collected to program expenditures					1.1:1
11 (d) Percent of total warrants subject to collection that have been collected					85%
12 (e) Reduce number of days required to collect fees					10%
13 (f) Reduce amount of uncollected fines and fees older than ninety days					10%
14 (g) Accuracy of tax intercepts					99%
15 Subtotal appropriations					1,284.5
16 TAXATION AND REVENUE DEPARTMENT:					
17 Motor vehicle program:					
18 The purpose of the motor vehicle program is to register commercial and noncommercial motor vehicles					
19 and boats; collect motor vehicle and boat excise taxes; highway user fees and taxes charged to trucks;					
20 buses and other commercial vehicles; and license private and commercial drivers. The division distributes					
21 license plates and vehicle registration certificates to owners and tests motor vehicle operators prior to					
22 issuing an operator's license.					
23 (1) Appropriations:					
24 (a) Personal services	6,824.5	231.3			7,055.8
25 (b) Employee benefits	2,419.6	82.9			2,502.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	51.6				51.6
2 (d) Maintenance and repairs	52.3				52.3
3 (e) Supplies and materials	73.0	158.1			231.1
4 (f) Contractual services	1,130.8	1,886.0			3,016.8
5 (g) Operating costs	1,559.4	1,729.3			3,288.7
6 (h) Capital outlay	8.0	70.0			78.0
7 (i) Out-of-state travel	19.8				19.8
8	Authorized FTE: 262.00 Permanent; 4.00 Term; 28.00 Temporary				
9 (2) Performance standards:					
10 (a) Increase the number of customer transactions processed electronically through					
11 the Internet	40%				
12 (b) Increase the number of customer transactions processed through the interactive					
13 voice response system	10%				
14 (c) Increase the number of eight-year driver's licenses issued to eligible drivers	5%				
15 (d) Reduce the high staff turnover rate in high-volume field offices	5%				
16 (e) Reduce the customer wait time	30%				
17 (f) Develop baseline data for measuring number of errors in processing transactions and					
18 for staffing and number of transactions processed by each employee					
19 Subtotal appropriations					16,296.6
20 ECONOMIC DEVELOPMENT DEPARTMENT:					
21 The purpose of the economic development department is to facilitate the creation, retention and					
22 expansion of jobs and to increase investment through public and private partnerships to establish a stable					
23 diversified economy to improve the quality of life for New Mexico citizens.					
24 (1) Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	employee benefits	1,213.3			1,213.3
2	(b) Contractual services	794.3			794.3
3	(c) Other costs	610.8			610.8
4	(d) Operating transfers out	.4			.4
5	Authorized FTE: 23.00 Permanent				
6	(2) Performance standards:				
7	(a) Number of rural jobs created				1,880
8	(b) Number of urban jobs created				1,765
9	(c) Non-agricultural employment growth rank				24 th
10	(d) Increase economic growth of rural and urban communities each				2%
11	The general fund appropriation to the economic development division of the economic development department				
12	in the contractual services category includes one hundred thousand dollars (\$100,000) to be contracted to				
13	Curry county for economic development initiatives; one hundred thousand dollars (\$100,000) to be				
14	contracted to Roosevelt county for economic development initiatives; and fifty thousand dollars (\$50,000)				
15	to be contracted to Quay county for economic development initiatives.				
16	The general fund appropriation to the economic development department in the other costs category				
17	includes one hundred thousand dollars (\$100,000) for a state match to the northwestern New Mexico council				
18	of governments for a Ford foundation grant in support of rural economic development activities in the				
19	communities of Cibola, McKinley and San Juan counties.				
20	A. In-plant training:				
21	The purpose of the in-plant training program is to act as an incentive program to pay a percent of				
22	training costs for up to six months to new and existing businesses.				
23	Performance standards:				
24	(a) Number of positions trained in rural areas for new businesses				500
25	(b) Number of positions trained in urban areas for new businesses				950

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					250
2					800
3					40
4					50
5					40%
6					60%
7					\$ 9.50/hour
8					\$10.90/hour
9					20%
10					75%
11					75%
12	B. National and international business recruiting:				
13	The purpose of the national and international business recruiting program is to build relationships				
14	with targeted industry sectors to affect expansion and relocation to New Mexico.				
15	Performance standards:				
16					16
17					4
18	C. Regional and community development:				
19	The purpose of the regional and community development program is for region representatives to				
20	partner with local community organizations and businesses in order to assist in economic development				
21	initiatives.				
22	Performance standards:				
23					168
24					132
25					390

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Number of urban training events					70
2 (e) Number of main street programs that receive technical assistance and funding					75
3 D. Existing business assistance retention and expansion:					
4 The purpose of the existing business assistance retention and expansion program is to assess and					
5 assist New Mexico companies in maintaining and/or expanding operations.					
6 Performance standards:					
7 (a) Number of existing businesses assisted in rural areas					330
8 (b) Number of existing businesses assisted in urban areas					265
9 (c) Develop data for existing businesses assisted that expanded operation in					
10 New Mexico					
11 Subtotal appropriations					2,618.8
12 HUMAN SERVICES DEPARTMENT:					
13 A. Temporary assistance for needy families:					
14 The purpose of the temporary assistance for needy families program is to provide assistance to needy					
15 families with children; promote self-sufficiency, job preparation and work; prevent and reduce the number					
16 of out of wedlock pregnancies; and encourage the formation of two-parent families.					
17 Performance standards:					
18 (a) Number of individuals receiving cash assistance					17,400
19 (b) Number of persons on temporary assistance for needy families for twenty-four					
20 months or less					12,200
21 (c) Number of persons on temporary assistance for needy families for more than					
22 twenty-four months					5,200
23 (d) Number of individuals placed in jobs					5,000
24 (e) Work activity participation rates for single-parent families					45%
25 (f) Work activity participation rates for two-parent families					90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Work activity participation rates for parents not exempted from work requirements					100%
2 (h) Cases referred to temporary assistance for needy families contractors retaining					
3 unsubsidized full-time employment for a minimum of six months					50%
4 (i) Individuals placed in jobs earning wages twenty-five percent above minimum wage rate					20%
5 (j) Average number of food stamp cases per month					70,000
6 (k) Potential individuals eligible for food stamps contacted regarding eligibility					100%
7 B. Child support enforcement:					
8 The purpose of the child support enforcement program is to establish and enforce the child support					
9 obligations owed by noncustodial parents to their children.					
10 Performance standards:					
11 (a) Child support collections received					\$85,000,000
12 (b) Number of child support orders established					16,400
13 (c) Percent of court orders for temporary assistance for needy families eligibles					35%
14 (d) Ratio of dollars distributed to program costs					2.5:1
15 (e) Percentage reduction in the backlog of cases					50%
16 (f) Develop baseline data showing the reduction in temporary assistance for needy					
17 families cases due to child support collections					
18 DIVISION OF VOCATIONAL REHABILITATION:					
19 A. Rehabilitation services:					
20 The rehabilitation services program is a joint effort of the federal and state governments to assist					
21 persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related					
22 Assistance for Individuals with Disabilities Act of 1988.					
23 (1) Appropriations:	3,749.5	155.0	15.0	19,219.2	23,138.7
24 Authorized FTE: 184.00 Permanent; 20.00 Term					
25 (2) Performance standards:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Number of persons determined eligible and receiving individualized services					9,806
2 (b) Severely disabled clients served					5,883
3 (c) Number of persons rehabilitated into suitable employment for a minimum of					
4 ninety days					1,654
5 (d) Percent of severely disabled persons rehabilitated into successful employment					
6 for a minimum of ninety days					61%
7 (e) Percent of individuals placed in competitive employment of all individuals					
8 rehabilitated					90%
9 B. Independent living services:					
10 The purpose of the independent living services program is to increase access for individuals with					
11 disabilities to technologies and services needed for various applications in learning, working and home					
12 management.					
13 (1) Appropriations:	1,001.4			237.8	1,239.2
14 (2) Performance standards:					
15 (a) Number of individuals served					550
16 (b) Number of service hours provided					12,000
17 (c) Number of independent living plans developed					350
18 (d) Number of independent living goals determined					1,400
19 (e) Number of independent living plans achieved					300
20 C. In-service training grant:					
21 The purpose of the in-service training service grant program is to enhance knowledge, skills and					
22 abilities of agency staff to achieve the overall agency objectives of providing quality services to the					
23 public and reaching desired outcomes.					
24 (1) Appropriations:	6.1			55.4	61.5
25 (2) Performance standards:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Number of Intranet courses provided to staff not previously available					6
2 (b) Percent of clients and employees who access the agency Intranet					30%
3 (c) Number of clients, employers and other users who visit the agency web site					4,500
4 (d) Percent decrease in time between hiring and training					100%
5 (e) Improve client satisfaction based on client satisfaction surveys					10%
6 (f) Improve personnel annual evaluations from satisfactory to exceeds requirements					
7 or outstanding rating					10%
8 D. Migrant office on rehabilitation and employment:					
9 The purpose of the migrant office on rehabilitation and employment program is to provide innovative					
10 and culturally appropriate vocational rehabilitation to migrant, agricultural and seasonal farm workers					
11 with disabilities.					
12 (1) Appropriations:	18.5			185.7	204.2
13 Authorized FTE: 2.00 Term					
14 (2) Performance standards:					
15 (a) Number of individuals identified eligible for services					80
16 (b) Number of migrant and seasonal farm workers rehabilitated into successful					
17 employment for a minimum of ninety days					48
18 (c) Number of economic opportunities identified for migrant workers to increase					
19 employment					5
20 E. Disability determination services:					
21 The disability determination services unit is responsible for making accurate, expeditious disability					
22 determinations for disability beneficiaries and applicants for social security disability insurance and					
23 supplemental security income.					
24 (1) Appropriations:			12.5	9,542.0	9,554.5
25 Authorized FTE: 97.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(2) Performance standards:				
2	(a) Number of disability claims processed				25,000
3	(b) Number of processing days for initial disability claims				60
4	(c) Target accuracy rate for completed cases				97.5%
5	(d) Number of disability cases reviewed to determine continuation of benefits				6,000
6	Subtotal appropriations				34,198.1
7	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				
8	administering and monitoring independent living projects.				
9	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the				
10	end of fiscal year 2001 from appropriations made from the general fund shall not revert.				
11	DEPARTMENT OF HEALTH:				
12	A. Prevention, health promotion and early intervention:				
13	The purpose of the prevention, health promotion and early intervention program is to prevent chronic				
14	and infectious disease, substance abuse, violence and avoidable injury and to promote child and family				
15	health and community health planning.				
16	Performance standards:				
17	(a) Births per one thousand New Mexico teenagers ages fifteen to seventeen years				46
18	(b) Number of medicaid-eligible women and infants receiving families first program				
19	case management				10,100
20	(c) Percent of newborns screened for hearing problems and genetic problems				95%
21	(d) Number of children receiving prevention, diagnostic, treatment and case				
22	management services through children's medical services and healthier kids fund				8,500
23	(e) Percent of third graders with sealant on at least one permanent molar applied				
24	statewide by public health division staff and other providers				45%
25	(f) Percent of children fully immunized by age two				85%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					87%
2					12
3					
4					95%
5					30
6					
7					9,700
8					
9					55%
10					100
11					4
12					
13					
14					less than 1
15					43
16					54,000
17					
18					
19					
20					
21					

22 B. Health systems improvement and public health support services:

23 The purpose of the health systems improvement and public health support services program is to
24 provide specialized health systems, including primary care and rural health; school-based health centers;
25 statewide emergency medical services; surveillance, planning, training and communications regarding public

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 health emergencies; and to provide public health support services, including vital records, health					
2 statistics and health data systems, epidemiological assessments and disease surveillance.					
3 Performance standards:					
4 (a) Number of community-based primary care systems					48
5 (b) Number of primary health care and emergency medical providers supported by New Mexico					
6 health services corps working in underserved areas					60
7 (c) Number of school-based health centers serving school-aged children and youth with					
8 primary care					19
9 (d) Percent of individuals served by comprehensive emergency medical services within					
10 ten minutes for first response and within fifteen minutes for an ambulance					90%
11 (e) Percent of people routinely served by advanced level emergency medical services					85%
12 (f) Statewide plan for comprehensive response to public health emergencies				Implement in FY01	
13 (g) New client information and management reporting system				Implement in FY01	
14 (h) Percent of birth certificates issued within ten days of request and percent					
15 of death certificates issued within fifteen days of request					95%
16 (i) Percent of reported plague, hantavirus, meningitis and other communicable					
17 diseases or food-borne outbreaks responded to within eight hours					95%
18 C. Special needs populations and long-term care:					
19 The purpose of the special needs populations and long-term care program is to provide services and					
20 support to children and adults with chronic health problems, including persons with HIV/AIDS,					
21 developmental disabilities, disabled and elderly, medically fragile and traumatic brain injury.					
22 Performance standards:					
23 (a) Percent of known HIV-positive individuals seeking comprehensive HIV/AIDS services					
24 who are served					95%
25 (b) Develop baseline data for percent of reported AIDS cases living two years after diagnosis.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	CORRECTIONS DEPARTMENT:				
2	A. Inmate management and control:				
3	The purpose of the inmate management and control program is to effectively match prison capacity to				
4	inmate custody level and special management needs, while ensuring public, staff and inmate safety are				
5	protected by operating cost-effective, safe, secure, humane, professionally sound prisons.				
6	Performance standards:				
7	(a) Increase in inmate cost per day per facility				Not to exceed CPI
8	(b) Percent of institutions with American Corrections Association Accreditation				100%
9	(c) Number of inmate-on-inmate assaults compared to national average			21.5 per 1000 inmates	
10	(d) Number of inmate-on-staff assaults compared to national average			11.9 per 1000 inmates	
11	(e) Number of major disturbances per year				10
12	(f) Number of minor disturbances per year				5
13	(g) Reduce positive results of regular random drug testing				5.5%
14	(h) Percent compliance of private prisons with contract provisions by category				100%
15	(i) Conduct formal audits of significant chronic disease and medical conditions				3
16	(j) Number of inmates diagnosed with mental illness				860
17	(k) Number of inmates who consent to and receive treatment				797
18	B. Inmate programming:				
19	The purpose of the inmate programming is to offer prison programs that provide inmates with the				
20	opportunity for rehabilitation.				
21	(1) Performance standards:				
22	(a) Number of inmates given general education diploma test;				700
23	(b) Number of inmates who successfully completing the general education				
24	diploma				277
25	(c) Implementing "Crossings" programs				3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Number of inmate jobs provided in the areas of data entry, furniture, telemarketing,					
2 print shop, garment, textiles, etc.					510
3 (e) Percent of inmates employed by correctional industries compared with national					
4 average of seven percent					7.50%
5 (f) Percent of inmates with substance abuse diagnosis who are referred for treatment					90%
6 (g) Percent of inmates referred who consent to treatment					40%
7 (h) Develop baseline data for closed custody control unit; number of inmates meeting placement					
8 criteria; number of inmates placed in unit; number of inmates completing cognitive					
9 restructuring programs and meeting required behavior standards that graduate from the					
10 unit into other housing units; number of closed custody control unit inmate graduates					
11 functioning to standard in other housing assignments; and number of closed custody control					
12 unit graduate inmates requiring return to closed custody control unit due to inappropriate					
13 behavior					
14 (i) Develop baseline data for percentage of inmates escapes in relation to total inmate					
15 population in public and private prisons and how it compares to the national average					
16 C. Community offender management:					
17 The purpose of the community offender management program is to protect public safety, with particular					
18 emphasis on supervision of high risk offenders, and increase the probability of offenders becoming law					
19 abiding citizens through effective field services supervision of offenders on probation and parole in a					
20 community setting.					
21 Performance standards:					
22 (a) Percent probation and parole revocations					25%
23 (b) Percent of high-risk offender revocations					50%
24 (c) Community corrections contracts receiving clinical audits					70%
25 (d) Percent graduating from community corrections program					50%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Post-release clinical compliance audits conducted semi-annually					2
2 (f) Percent negative drug test rate					90%
3 (g) Percent graduating from post-release addictive services					70%
4 (h) Develop baseline data for number of inmates who complete substance abuse diagnosis and					
5 treatment program; voluntarily withdraw; and are discharged from a New Mexico					
6 corrections department facility					
7 (i) Develop baseline data for inmate violence rates and cost factors; inmate disciplinary					
8 problems; good time lost; and administrative segregation time and cost					
9 (j) Develop baseline data for inmate recidivism rate					
10 D. Training and administrative support:					
11 The purpose of the training and administrative support program is to contribute to cost effective					
12 management and department operations by providing professional training to correctional officers and other					
13 agency staff and providing quality administrative support services.					
14 Performance standards:					
15 (a) Number of cadets for New Mexico corrections department facilities graduated					23 per class
16 (b) Percent of cadets for private prisons graduated					75%
17 DEPARTMENT OF PUBLIC SAFETY:					
18 A. Law enforcement:					
19 The purpose of the law enforcement program is to enhance the quality of life for all New Mexico					
20 citizens; refine law enforcement initiatives to suppress crime, respond to crime scenes, conduct					
21 investigations and interdict illicit drugs and stolen property; apprehend suspects, provide testimony and					
22 prepare comprehensive investigative reports; apprehend intoxicated drivers and investigate traffic					
23 crashes; improve traffic safety and enforcement; regulate motor carriers; and provide command and control					
24 at hazardous material incidents and disaster scenes.					
25 (1) Appropriations:	46,084.3	606.1	9,673.8	1,799.9	58,164.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 888.00 Permanent; 31.00 Term				
2	The internal service funds/interagency transfers appropriations to the motor transportation division of				
3	the law enforcement program of the department of public safety include seven million nine hundred twenty				
4	thousand six hundred dollars (\$7,920,600) from the state road fund. Any unexpended or unencumbered				
5	balance in the department of public safety remaining at the end of fiscal year 2001 from appropriations				
6	made from the state road fund shall revert to the state road fund.				
7	(2) Performance standards:				
8	(a) Number of undercover narcotics buys				512
9	(b) Number of hours of patrol on highways				188,700
10	(c) Number of driving while intoxicated roadblocks				87
11	(d) Number of comp-stat sessions per year				66
12	(e) Comp-stat percent compliance rate for bureaus, districts and law enforcement				
13	program divisions				85%
14	(f) Compliance rate for quarterly reviews in the evaluation of crimes				80%
15	(g) Average response time in days for threat assessments				5
16	(h) Commercial vehicle crash rates percent per million vehicle miles driven				Less than .58
17	(i) Number of permit issues on oversized vehicles statewide				78,000
18	(j) Number of commercial vehicle inspections				42,000
19	(k) Number of premise inspections				1,200
20	(l) Develop baseline data to compare drug buys to drug arrests that resulted in				
21	indictments and convictions				
22	B. Public safety support:				
23	The purpose of the public safety support program is to provide forensic examination of evidence				
24	gathered as part of a criminal investigation; maintain and provide access to investigate records, criminal				
25	histories and other departmental essential systems; maintain and enhance information technology				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 capabilities; provide an operational structure to effectively respond to and mitigate natural disasters					
2 and major critical incidents; and administer and accredit basic and advanced law enforcement and					
3 telecommunications training courses and certify personnel.					
4 (1) Appropriations:	5,507.7	325.0	262.9	889.5	6,985.1
5 Authorized FTE: 84.00 Permanent; 30.00 Term					
6 (2) Performance standards:					
7 (a) Percent of New Mexico law enforcement telecommunications systems and criminal					
8 justice information systems operability					97%
9 (b) Average number of minutes to process critical records requests					4 minutes
10 (c) Crime lab compliance with standards of the American society of crime laboratory					
11 directors					100%
12 (d) Percent of compliance with training standards for classes conducted					100%
13 (e) Number of site visits to academies					13
14 (f) Percent of applications processed within time lines in the action plan					85%
15 (g) Percent of misconduct cases processed within time lines					90%
16 (h) Satisfaction rating from program attendees on a scale of one to five					3.75
17 C. Accountability and compliance:					
18 The purpose of the accountability and compliance program is to provide administrative and technical					
19 support and coordination for departmental programs; ensure compliance with federal and state laws, rules					
20 and polices; provide for appropriate working conditions; facilitate and monitor purchasing, personnel,					
21 payroll and fiscal management programs; establish check-and-balance systems to ensure the fiscal integrity					
22 and responsibility of the department; and monitor and audit grant programs.					
23 (1) Appropriations:	4,615.3	148.4	28.4	4,131.6	8,923.7
24 Authorized FTE: 66.00 Permanent; 8.00 Term					
25 (2) Performance Standards:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Average number of reportable audit findings over a four year period					none
2 (b) Number of technical assistance site visits provided to subgrantees					6
3 (c) Number of internal pay errors resulting in manual warrants for pay					45
4 (d) Average number of days for processing payments to subgrantees					10
5 (e) Percent decrease in energy consumption for utilities in department facilities					1%
6 (f) Hours of training for employees in the accountability and compliance program					360
7 Subtotal appropriations					74,072.9
8 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
9 Traffic safety program:					
10 The purpose of the traffic safety program is to continuously reduce traffic-related fatalities and					
11 injuries by developing and supporting a comprehensive, multiple strategy approach that includes					
12 prevention, education, screening and treatment, regulation, legislation, enforcement and deterrent					
13 initiatives.					
14 (1) Appropriations:					
15 (a) Personal services and					
16 employee benefits		512.3		320.9	833.2
17 (b) Travel		7.2		44.0	51.2
18 (c) Contracts and grants		3,950.3		4,336.3	8,286.6
19 (d) Other costs		297.5		284.0	581.5
20 Authorized FTE: 15.00 Permanent; 3.00 Term					
21 (2) Performance standards:					
22 (a) Reduce New Mexico's traffic fatality rate per one hundred thousand population					
23 in fiscal year 2001 to					22
24 (b) Reduce percentage of alcohol-involved traffic fatalities to total traffic fatalities					
25 in fiscal year 2001 to					42%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Increase percentage of front seat occupant seat belt use by the public in fiscal					
2 year 2001 to					90%
3 (d) Reduce the pedestrian fatality rate per one hundred thousand population in					
4 fiscal year 2001 to					2.5
5 Subtotal appropriations					9,752.5
6 STATE DEPARTMENT OF PUBLIC EDUCATION:					
7 A. Instructional materials:					
8 The purpose of the instructional materials program is to provide instructional materials to the					
9 students of the state through an instructional materials process and fund.					
10 Performance standards:					
11 (a) Percent of districts with instructional materials available on the first					
12 day of school					95%
13 (b) Distribute the instructional material list accurately and timely				Prior to February	
14 (c) Perform price monitoring of items included in the adoption list (compliance					
15 with most favored nation clause)					25%
16 (d) Ensure that instructional material included in the adoption list incorporate					
17 standards and benchmarks adopted by the state board of education					98%
18 B. Licensure:					
19 The purpose of the licensure program is to issue licenses to teachers, administrators and other					
20 instructional personnel in the state and to ensure New Mexico has quality education personnel.					
21 Performance standards:					
22 (a) Three to six weeks applications processing time required for educator					
23 background checks					95%
24 (b) Seven to eight weeks applications processing time required for licensure					
25 application					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Percent of district professional development plans that meet state board of					
2 education criteria for quality					75%
3 (d) Reduce the number of waivers issued to unqualified personnel					10%
4 C. School safety:					
5 The purpose of the school safety program is to create school environments that protect children and					
6 teachers from harm, eliminate theft, intimidation, harassment and threats, as well as possession of					
7 weapons, alcohol and other drugs.					
8 Performance standards:					
9 (a) Percent of schools with comprehensive school-level safety plans					90%
10 (b) Percent of schools that have long-term goals with benchmarks identified for					
11 implementation of each school level safety plan					90%
12 (c) Reduce incidence of violence					3%
13 (d) Percent of schools that have professional development plans for implementation					
14 of school-level safety plans					90%
15 (e) Percent of schools that have community involvement plans for implementation of					
16 school-level safety plans					90%
17 (f) Reduce incidence of vandalism					3%
18 (g) Develop baseline data for incidence of drugs and maintain or reduce the incidents					
19 of alcohol and drug use on school campus					
20 COMMISSION ON HIGHER EDUCATION:					
21 A. Operations:					
22 The purpose of the operations program is to be concerned with equitable distribution of available					
23 funds among institutions. The program receives, adjusts and approves budgets and conducts verifications					
24 of enrollments, fund balances, legislative compliance and licensure compliance.					
25 (1) Appropriations:	2,462.1	43.4	150.0	2,507.9	5,163.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 22.00 Permanent; 9.50 Term				
2	(2) Performance standards:				
3	(a) Number of operating budgets reviewed and approved				27
4	(b) Number of significant issues identified in operating budgets				3 areas
5	(c) Number of issues noted during verification process				Greater than 10
6	(d) Number of issues raised during capital projects review				25
7	(e) Number of incoming calls on toll-free help-line				8,400
8	(f) Number of hits on agency website				1,500
9	(g) Number of outreach services and events provided to students				45
10	B. Financial aid:				
11	The purpose of the financial aid program is to promote maximum access by equalizing educational				
12	opportunity for all students. The program receives and allocates funds to institutions, verifies aid				
13	eligibility for aid disbursement, coordinates selection of loan-for-service recipients and collects				
14	payments from students defaulting on loan obligations.				
15	(1) Appropriations:				
16	(a) Grants and scholarships	10,194.2	106.3	129.7	10,430.2
17	(b) Loans	2,839.3	384.7	137.8	3,361.8
18	(c) Work-study	5,750.5	29.3		5,779.8
19	(d) Merit	700.0	12,663.1		13,363.1
20	(2) Performance standards:				
21	(a) Awards made to students in need-based programs				11,900
22	(b) Sixth semester persistence rates				21%
23	(c) Ten-year completion rates				21%
24	(d) Awards made to students in loan programs				158
25	(e) Sixth semester persistence rates				61%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (f) Awards made to students in merit programs					10,918
2 (g) Sixth semester persistence rates					61%
3 (h) Awards made to students in work-study programs					3,500
4 (i) Sixth semester persistence rates					26%
5 (j) Include in the submission of the commission's operating budget performance					
6 measures on the effectiveness of the aid programs to demonstrate improved					
7 access for disadvantaged and minority students into higher education					
8 Subtotal appropriations					38,098.3
9 TOTAL PERFORMANCE-BASED BUDGET					
10 APPROPRIATIONS	97,736.7	24,639.2	10,142.6	43,821.7	176,340.2

11 Section 6. **ACCOUNTABILITY OF GOVERNMENT OVERSIGHT AGENCIES.--**

12 A. To aid accountability in government, the state agencies listed in this subsection that
13 have oversight responsibilities for other state agencies, institutions and political subdivisions shall
14 file strategic plans for fiscal years 2001 and 2002 with the state budget division of the department of
15 finance and administration and the legislative finance committee by May 1, 2000. The plans shall be
16 developed in accordance with guidelines established by the state budget division in consultation with the
17 legislative finance committee and shall include internal and external assessments; agency mission, goals
18 and objectives; action plans and performance measures; fiscal year 2000 baseline data; and fiscal years
19 2001 and 2002 performance standards. State oversight agencies are the department of finance and
20 administration, general services department, office of information technology management, personnel board,
21 state treasurer, state department of public education and commission on higher education.

22 B. The public post-secondary educational institutions in consultation with the commission on
23 higher education shall coordinate data collection, develop a strategic plan and develop baseline data and
24 performance standards for the following quality and effectiveness indicators at the state's public post-
25 secondary educational institutions: (1) accessible and affordable public post-secondary education; (2)

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 student progress and student success; (3) academic quality and quality learning environment; (4) efficient 2 and effective use of resources; (5) quality of research and creative activity at the state's research 3 educational institutions; (6) service to New Mexicans; and (7) economic impact of each public post- 4 secondary educational institution. Every public post-secondary educational institution shall provide 5 information to the commission and shall assist the commission in developing reporting data. Draft reports 6 of the commission's plan and performance standards for higher education shall be filed with the state 7 budget division and the legislative finance committee by September 1, 2000.</p>					
<p>8 C. The state department of public education shall coordinate data collection, develop a 9 strategic plan and develop baseline data and performance standards for the following quality and 10 effectiveness indicators for public schools: (1) statewide assessment program; (2) promotion rates; (3) 11 dropout rates; (4) attendance rates; (5) quality of education survey questions for school districts; and 12 (6) safety of school environments. One-third of the school districts shall file their strategic plan with 13 the state department of public education, state budget division, the legislative finance committee, 14 legislative education study committee and other appropriate legislative interim committees by September 1, 15 2000.</p>					
<p>16 D. The state budget division shall file a state strategic training plan with the legislative 17 finance committee by May 1, 2000. The plan shall identify training needs of state agencies. All state 18 agencies shall cooperate with the division in the development of the plan. The state budget division shall 19 carry out the training plan by June 15, 2000.</p>					
<p>20 E. The secretary of finance and administration shall report to the legislative finance 21 committee by May 31, 2000 on how the strategic plans of the following agencies address the following 22 duties and how the fiscal year 2001 operating budgets allocate resources to accomplish them:</p>					
<p>23 (1) for the financial control division, to: 24 (a) issue accurate monthly budget and financial reports and prepare cash 25 reconciliations and record adjusting accounting entries within twenty days after the end of each month 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	thirty-five days after the end of the fiscal year; and				
2	(b) review agencies' fund balances to determine compliance for reverting funds				
3	within ten days of release of audit reports;				
4	(2) for the state budget division, to:				
5	(a) provide adequate training to state agency personnel on preparing and				
6	implementing their strategic plans; and				
7	(b) define programs and performance measures; accumulate and report baseline data;				
8	and establish performance standards as required in the Accountability in Government Act;				
9	(3) for the local government division, to:				
10	(a) identify and address noncompliance by local governments with rules relating to				
11	budgets, records, reports, handling and disbursement of public money and other financial matters of local				
12	governments; and				
13	(b) implement procedures to monitor compliance with rules;				
14	(4) for the management and contracts review bureau, to:				
15	(a) provide accurate monthly contract reports to the legislative finance committee				
16	within fifteen days of the end of the month; and				
17	(b) notify the legislative finance committee and other appropriate authorities of				
18	any serious concerns with proposed contracts or noncompliance with statutory provisions;				
19	(5) for the state purchasing division, to negotiate state vendor contracts for purchases				
20	that ensures a cost-effective procurement of goods and services;				
21	(6) for the information technology management office, to:				
22	(a) conduct performance or technology audits or review of three information system				
23	development projects during the year;				
24	(b) reduce redundant data, equipment, software and telecommunications systems;				
25	(c) develop and maintain a statewide five-year information technology 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					
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 (d) determine the effectiveness of financial aid programs in providing					
2 accessibility and affordability for New Mexicans, including the return on investment from state grant and					
3 loan programs; and					
4 (e) provide effective oversight and licensure of all private post-secondary					
5 educational institutions operating in New Mexico.					
6 Section 7. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
7 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
8 be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered					
9 balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the appropriate					
10 fund.					
11 (1) LEGISLATIVE FINANCE COMMITTEE:	50.0				50.0
12 To study the statewide classification and compensation systems.					
13 (2) ADMINISTRATIVE OFFICE					
14 OF THE COURTS:					
15 For magistrate court lease costs in fiscal year 2001. The appropriation is from the magistrate and					
16 metropolitan court capital fund.					
17 (3) SECOND JUDICIAL DISTRICT COURT:	250.0				250.0
18 For the costs associated with moving to the new court facility.					
19 (4) SECOND JUDICIAL DISTRICT ATTORNEY:	150.0				150.0
20 To furnish the new district attorney office building.					
21 (5) FOURTH JUDICIAL DISTRICT ATTORNEY:	350.0				350.0
22 To prosecute death penalty cases related to the Santa Rosa prison riots.					
23 (6) ATTORNEY GENERAL:	115.0				115.0
24 For the costs of litigating twelve death penalty cases related to the Santa Rosa prison riots.					
25 (7) TAXATION AND REVENUE DEPARTMENT:	40.0				40.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For fiscal year 2001 to fund the staffing of a motor vehicle division field office in Mora county.					
2 (8) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:					
4 The period of time, as extended by Subsection B of Section 1 of Chapter 148 of Laws 1994, for expending					
5 the appropriation made by Subsection G of Section 3 of Chapter 366 of Laws 1993 from the state road fund					
6 and the corrective action fund to the department of finance and administration for activities related to					
7 the clean-up of the Terrero mine and the reclamation of the El Molino mill tailings site is extended					
8 through fiscal year 2002.					
9 (9) DEPARTMENT OF FINANCE AND					
10 ADMINISTRATION:	25.0				25.0
11 To develop a web site for the capital outlay monitoring system.					
12 (10) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:	30.0				30.0
14 To audit the local government investment pool managed by the state treasurer.					
15 (11) DEPARTMENT OF FINANCE AND					
16 ADMINISTRATION:	850.0				850.0
17 For administration of weatherization programs by the local government division.					
18 (12) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	80.0				80.0
20 To reimburse San Miguel county for incarceration of Mora county prisoners.					
21 (13) GENERAL SERVICES DEPARTMENT:			565.0		565.0
22 To overhaul and upgrade two aircraft engines.					
23 (14) GENERAL SERVICES DEPARTMENT:	151.0				151.0
24 For facility upkeep and operating expenses for Fort Stanton.					
25 (15) GENERAL SERVICES DEPARTMENT:	2,000.0				2,000.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To return over charges from information processing during fiscal years 1995, 1996 and 1997.					
2 (16) PUBLIC DEFENDER DEPARTMENT:	380.0				380.0
3 For costs related to twelve death penalty cases resulting from the Santa Rosa prison riot.					
4 (17) ECONOMIC DEVELOPMENT DEPARTMENT:	400.0				400.0
5 To match federal funds for the manufacturing extension services program.					
6 (18) DEVELOPMENT TRAINING FUND:	6,000.0				6,000.0
7 For the inplant training programs. Unexpended or unencumbered balances in the development training fund					
8 remaining at the end of fiscal year 2001 shall not revert.					
9 (19) PUBLIC REGULATION COMMISSION:	125.0				125.0
10 To the utility division for utility and telecommunications ratepayer cases.					
11 (20) BOARD OF NURSING:		50.0			50.0
12 For a study on the education and training needs of nurses.					
13 (21) DEPARTMENT OF GAME AND FISH:		925.0			925.0
14 For costs of completing the new headquarters building. The appropriation is from the game protection					
15 fund.					
16 (22) COMMISSIONER OF PUBLIC LANDS:	542.7	271.3			814.0
17 For payment of oil and natural gas administration and revenue database bonds and interest payments. The					
18 other state funds appropriation is from the state lands maintenance fund.					
19 (23) COMMISSIONER OF PUBLIC LANDS:					
20 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the					
21 purpose of litigating oil, gas and carbon dioxide royalty obligations shall not revert at the end of					
22 fiscal year 2000 but may be expended for their original purposes in fiscal year 2001.					
23 (24) OFFICE OF THE STATE ENGINEER:		2,000.0			2,000.0
24 For a Native American water rights settlement trust fund. The appropriation is from the irrigation works					
25 construction fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (25) HUMAN SERVICES DEPARTMENT:	2,100.0			5,823.5	7,923.5
2 To the child support enforcement division to reduce caseload backlog and to enable the division to become					
3 self sufficient. This appropriation authorizes forty-nine term and one hundred temporary full-time					
4 equivalent positions.					
5 (26) HUMAN SERVICES DEPARTMENT:					
6 One million dollars (\$1,000,000) is appropriated to the medicaid payments division of the human services					
7 department from the general fund operating reserve for the purpose of adding a prescription benefit to the					
8 medicaid program for persons sixty-five years of age and older whose family income does not exceed one-					
9 hundred percent of federal poverty guidelines. The appropriation is contingent upon the human services					
10 department receiving a waiver from the United States Health Care Financing Administration to add the					
11 prescription drug benefit for persons sixty-five and older to the state medicaid plan.					
12 (27) HUMAN SERVICES DEPARTMENT:					
13 The contingency contained in Subsection 38 of Section 5 of Chapter 3 of Laws 1999 (S.S.) for the child					
14 support enforcement division of the human services department is void and the appropriation to the child					
15 support enforcement division provided in that subsection shall be available for expenditure in fiscal year					
16 2000 contingent upon certification by the secretary of the human services department to the secretary of					
17 the department of finance and administration and review by the legislative finance committee and with the					
18 approval by the state board of finance that additional funds are needed to support fiscal year 2000					
19 expenditures. Before the contingency funding is disbursed, the department shall provide documentation all					
20 other revenues for this purpose have been exhausted.					
21 (28) HUMAN SERVICES DEPARTMENT:					
22 Five million four hundred thousand dollars (\$5,400,000) in federal temporary assistance for needy families					
23 block grant funds appropriated to the income support program of the human services department in Section 4					
24 of Chapter 3 of Laws 1999 (S.S.) is reauthorized to the protective services division of the children,					
25 youth and families department to augment the social services block grant programs.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (29) LABOR DEPARTMENT:	1,500.0			9,059.0	10,559.0
2 For welfare-to-work program matching requirements.					
3 (30) DEPARTMENT OF HEALTH:	500.0				500.0
4 For operating costs for a secure intermediate care facility for the mentally retarded.					
5 (31) DEPARTMENT OF HEALTH:					
6 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the					
7 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3					
8 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for					
9 substance abuse treatment for welfare-to-work clients.					
10 (32) DEPARTMENT OF HEALTH:					
11 The period of time for expending one hundred fifty thousand dollars (\$150,000) of cash balances from the					
12 welfare-to-work substance abuse prevention appropriations contained in Item (41) of Section 5 of Chapter 3					
13 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for					
14 substance abuse treatment for Native American welfare-to-work clients.					
15 (33) DEPARTMENT OF HEALTH:					
16 The period of time for expending three hundred fifty thousand dollars (\$350,000) of cash balances from the					
17 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3					
18 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for Native American					
19 clients.					
20 (34) DEPARTMENT OF HEALTH:					
21 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the					
22 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3					
23 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for any client at					
24 southern New Mexico rehabilitation center.					
25 (35) 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 Any unencumbered or unexpended balance remaining from general fund appropriations for the medicaid waivers					
2 match program are reauthorized for expenditure in fiscal year 2001 for the same purpose.					
3 (36) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
4 The children, youth and families department may expend up to four million five hundred thousand dollars					
5 (\$4,500,000) in cash balances from fiscal year 1999 for the following purposes: (a) one million five					
6 hundred thousand dollars (\$1,500,000) for welfare reform safety net; (b) one million dollars (\$1,000,000)					
7 for T-1 lines for the family automated client tracking system; (c) five hundred thousand dollars					
8 (\$500,000) for personal services in the preventive/intervention division and five hundred thousand dollars					
9 (\$500,000) for personal services in the juvenile justice division; and (d) one million dollars					
10 (\$1,000,000) for operational costs in the employment support division.					
11 (37) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
12 In order to meet the federal maintenance of effort qualifications, five million four hundred thousand					
13 dollars (\$5,400,000) appropriated to the protective services division of the children, youth and families					
14 department in Section 4 of Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000					
15 to the income support division of the human services department for use as cash assistance for temporary					
16 assistance for needy families.					
17 (38) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		2,000.0			2,000.0
18 The children, youth and families department may expend up to two million dollars (\$2,000,000) in cash					
19 balances from fiscal year 1999 for the establishment of a youth drug prevention program in local					
20 communities and schools. The appropriation is contingent on House Bill 364 of the second session of the					
21 forty-fourth legislature becoming law.					
22 (39) CORRECTIONS DEPARTMENT:					
23 Five hundred thousand dollars (\$500,000) of the appropriation contained in Item (51) of Section 5 of					
24 Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000 and fiscal year 2001 by					
25 the corrections department to match federal funds for the purpose of renovating the penitentiary of New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 Mexico south for use as a close custody facility that employs cognitive restructuring programming and 2 progressive reintegration programming for the purpose of returning inmates housed at the penitentiary of 3 New Mexico south to general population at less restrictive facilities, to upgrade security at southern New 4 Mexico correctional facility and upgrades at central New Mexico correctional facility.</p>					
(40) CORRECTIONS DEPARTMENT:					
<p>6 Two million dollars (\$2,000,000) is appropriated from the general fund operating reserve to the 7 administrative services division of the corrections department contingent upon approval of the legislative 8 council to address agency shortfalls and unanticipated expenditures in fiscal year 2000 and expenditures 9 for the purpose of renovating the penitentiary of New Mexico south for use as a close custody facility 10 that employs cognitive restructuring programming and progressive reintegration programming for the purpose 11 of returning inmates housed at the penitentiary of New Mexico south to general population at less 12 restrictive facilities to address areas of concern raised by the panel of correction experts in the 13 January 14, 2000 report provided to the secretary of corrections, attorney general and the New Mexico 14 legislature.</p>					
(41) DEPARTMENT OF PUBLIC SAFETY:		174.2			174.2
16 To replace Smith and Wesson handguns with Glock handguns.					
(42) DEPARTMENT OF PUBLIC SAFETY:					
<p>18 Two million five hundred thousand dollars (\$2,500,000) is appropriated from the general fund operating 19 reserve to the state police division of the law enforcement program of the department of public safety for 20 expenditure in fiscal year 2001 for up to forty additional commissioned state police officers, for new 21 vehicles, maintenance of vehicles and overtime costs. Expenditures for additional commissioned state 22 police officers are contingent upon certification by the chief of the state police to the department of 23 finance and administration and the legislative finance committee that the division has employed at least 24 five hundred twenty-five commissioned full-time state police officers by December 31, 2000. Expenditures 25 for the other items are contingent upon certification by the chief of the state police to the department</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 of finance and administration and the legislative finance committee that the additional funds are needed					
2 to support the fiscal year 2001 expenditures for these items.					
3 (43) COMMISSION ON HIGHER EDUCATION:	70.0				70.0
4 For a formula cost study.					
5 (44) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
6 To fund the university art gallery for the tour and exhibition costs of El Favor de Los Santos, the					
7 retablo collection.					
8 (45) NEW MEXICO STATE UNIVERSITY:	250.0				250.0
9 To match federal funds to establish the southwest and border cultures institute.					
10 (46) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
11 For the purpose of continuing the Durango-Zacatecas microfilm project.					
12 (47) PUBLIC SCHOOL CAPITAL					
13 IMPROVEMENT FUND:	5,732.8				5,372.8
14 To provide state matching funds pursuant to the public school capital improvements act.					
15 (48) COMPUTER SYSTEMS ENHANCEMENT FUND:	6,295.0				6,295.0
16 TOTAL SPECIAL APPROPRIATIONS	28,186.5	5,920.5	565.0	14,882.5	49,554.5
17 Section 8. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. The following amounts are appropriated from					
18 the general fund, or other funds as indicated, for expenditure in fiscal year 2000 for the purposes					
19 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
20 the agency to the department of finance and administration and the legislative finance committee that no					
21 other funds are available in fiscal year 2000 for the purpose specified; and approval by the department of					
22 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
23 2000 shall revert to the appropriate fund.					
24 (1) ADMINISTRATIVE OFFICE					
25 OF THE COURTS:	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For the jury and witness fee fund.					
2 (2) ADMINISTRATIVE OFFICE					
3 OF THE COURTS:	190.0				190.0
4 For the court appointed attorney fee fund.					
5 (3) ADMINISTRATIVE OFFICE					
6 OF THE COURTS:	77.0				77.0
7 For operating costs in the magistrate court division.					
8 (4) SEVENTH JUDICIAL DISTRICT COURT:	5.0				5.0
9 For fiscal year 1999 operating expenses.					
10 (5) THIRD JUDICIAL DISTRICT ATTORNEY:	16.0				16.0
11 For travel expenses generated by a change of venue murder trial.					
12 (6) ATTORNEY GENERAL:	50.0				50.0
13 For telecommunications ratepayer and utility cases.					
14 (7) TAXATION AND REVENUE DEPARTMENT:	350.0				350.0
15 To the motor vehicle division for twenty additional temporary FTE to staff motor vehicle field offices.					
16 (8) PUBLIC SCHOOL INSURANCE AUTHORITY:		2,631.3			2,631.3
17 To increase reserves for unreported claims.					
18 (9) PUBLIC SCHOOL INSURANCE AUTHORITY:		8,270.8			8,270.8
19 To pay expenditures for anticipated claims.					
20 (10) RETIREE HEALTH CARE AUTHORITY:		11,500.0			11,500.0
21 To pay expenditures for anticipated claims.					
22 (11) PUBLIC DEFENDER DEPARTMENT:	100.0				100.0
23 For the costs of twelve death penalty cases arising from the Santa Rosa prison riot.					
24 (12) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
25 For representation requirements in four habeas corpus cases. The other state funds appropriation is 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 cash balances.					
2 (13) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		40.0			40.0
3 For increased costs in medical reevaluations for disabled retirees.					
4 (14) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		70.0			70.0
5 To audit seasonal employment records of the New Mexico state fair.					
6 (15) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		28.6			28.6
7 To cover costs of remodeling the state auditor's former office.					
8 (16) SECRETARY OF STATE:	79.2				79.2
9 For operating expenses.					
10 (17) REGULATION AND LICENSING DEPARTMENT:	75.0				75.0
11 For operating costs in the construction industries division.					
12 (18) OFFICE OF CULTURAL AFFAIRS:		118.7			118.7
13 For administration by the office of archaeological studies pursuant to an agreement with the state highway					
14 and transportation department.					
15 (19) ENERGY, MINERALS AND NATURAL RESOURCES					
16 DEPARTMENT:	98.5				98.5
17 For the administrative services division for the fourth quarter of fiscal year 2000.					
18 (20) ENERGY, MINERALS AND NATURAL RESOURCES					
19 DEPARTMENT:	1,784.0	2,161.1	355.2	266.0	4,566.3
20 For the state parks division for the fourth quarter of fiscal year 2000.					
21 (21) ENERGY, MINERALS AND NATURAL RESOURCES					
22 DEPARTMENT:	75.0				75.0
23 To cover projected shortfalls in personal services and employee benefits.					
24 (22) ORGANIC COMMODITY COMMISSION:		15.0			15.0
25 For operating expenses.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (23) COMMISSION FOR THE DEAF AND					
2 HARD-OF-HEARING PERSONS:	68.0				68.0
3 To cover projected shortfalls in personal services, employee benefits and operating costs.					
4 (24) HUMAN SERVICES DEPARTMENT:	1,400.0			3,800.0	5,200.0
5 For expenditure in fiscal years 2000 and 2001 to redistribute child support collections per federal law.					
6 (25) HUMAN SERVICES DEPARTMENT:	13,500.0			38,423.1	51,923.1
7 To cover projected shortfalls in the medicaid payments budget. There is appropriated from the general					
8 fund operating reserve nine million dollars (\$9,000,000) to the human services department for medicaid					
9 payments in fiscal year 2000 or fiscal year 2001. The appropriation is to be disbursed upon certification					
10 by the secretary of the human services department to the secretary of the department of finance and					
11 administration and review by the legislative finance committee with approval by the state board of finance					
12 that additional funds are needed to support the program.					
13 (26) HUMAN SERVICES DEPARTMENT:	500.0				500.0
14 For a statewide food bank program.					
15 (27) LABOR DEPARTMENT:				557.7	557.7
16 For design, development and implementation of a new unemployment insurance benefit system and a new					
17 unemployment insurance virtual call center. The funding is from the federal Reed Act grant.					
18 (28) DIVISION OF VOCATIONAL					
19 REHABILITATION:		274.0		30.5	304.5
20 For supplies and capital outlay. The other state funds appropriation is from cash balances.					
21 (29) DEVELOPMENTAL DISABILITIES					
22 PLANNING COUNCIL:	43.0				43.0
23 To reimburse federal funds from fiscal year 1994.					
24 (30) CORRECTIONS DEPARTMENT:	50.0				50.0
25 For the administrative services division for an independent board of inquiry.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (31) STATE HIGHWAY AND TRANSPORTATION					
2 DEPARTMENT:		600.0			600.0
3 For year 2000 computer expenses.					
4 (32) STATE HIGHWAY AND TRANSPORTATION					
5 DEPARTMENT:		48.7			48.7
6 For air conditioning systems in computer rooms.					
7 (33) STATE HIGHWAY AND TRANSPORTATION					
8 DEPARTMENT:		20.0			20.0
9 For improvements to the building and parking area to comply with the federal Americans with Disabilities					
10 Act.					
11 (34) STATE HIGHWAY AND TRANSPORTATION					
12 DEPARTMENT:		78.5			78.5
13 To construct a secondary exit for the south building.					
14 (35) STATE HIGHWAY AND TRANSPORTATION					
15 DEPARTMENT:		418.0			418.0
16 For promotional supplies and grant awards for the Litter and Beautification Act.					
17 (36) PUBLIC SCHOOL SUPPORT:	1,690.4				1,690.4
18 To provide funds for additional units to school districts in fiscal year 2000 experiencing enrollment					
19 growth equal to or greater than one percent.					
20 TOTAL SUPPLEMENTAL AND DEFICIENCY					
21 APPROPRIATIONS	20,451.1	26,374.7	355.2	43,077.3	90,258.3
22 Section 9. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
23 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
24 otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise					
25 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 to the computer systems enhancement fund or other funds as indicated. The department of finance and 2 administration shall allocate amounts from the funds for the purposes specified upon receiving 3 certification and supporting documentation from the requesting agency that identifies benefits that can be 4 quantified and nonrecurring costs and recurring costs for the development and implementation of the 5 proposed system and, for executive agencies, upon receiving certification from the chief information 6 officer that identifies compliance with the information architecture and individual information and 7 communication systems plans and the statewide information technology strategic plan. If the funds are to 8 continue a project, the documentation shall include certification and written report by the chief 9 information officer that the project is on schedule, approved project methodology has been followed, 10 independent validation and verification contractor recommendations have been implemented, all funds 11 previously allocated have been expended properly and additional funds are required. All hardware and 12 software purchases funded through the base budget and the information technology funding recommendations 13 shall be procured using consolidated purchasing led by the chief information officer to achieve economies 14 of scale and to provide the state with the best unit price. Appropriations for any development project 15 shall include a turn-key solution with associated warranty that the state's need will be met upon 16 implementation and acceptance of the system. The department of finance and administration shall provide a 17 copy of the certification and all supporting documentation to the legislative finance committee.</p>					
<p>18 (1) EDUCATIONAL RETIREMENT BOARD:</p>		3,000.0			3,000.0
<p>19 To purchase and implement an off-the-shelf retirement membership information system. The appropriation is 20 from the educational retirement fund and is contingent upon the educational retirement board signing a 21 memorandum of understanding with the public employees retirement association to select and implement a 22 pension system that maximizes the value to both memberships by coordinating the procurement process where 23 possible to best meet the needs of each trust fund. The board shall provide periodic written reports to 24 the legislative finance committee.</p>					
<p>25 (2) PUBLIC DEFENDER DEPARTMENT:</p>		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 To develop and implement a case management system to track clients and cases, produce case related docu-					
2 ments and reports, and provide data sharing capabilities with other criminal justice agencies.					
3 (3) PUBLIC EMPLOYEES RETIREMENT					
4 ASSOCIATION:		500.0			500.0
5 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
6 appropriation is from the public employees retirement income fund.					
7 (4) PUBLIC EMPLOYEES RETIREMENT					
8 ASSOCIATION:		6,000.0			6,000.0
9 To purchase and implement a retirement membership information system. The appropriation is from the public					
10 employees retirement income fund and is contingent upon the public employees retirement association					
11 signing a memorandum of understanding with the educational retirement board to select and implement a					
12 pension system that maximizes the value to both memberships by coordinating the procurement process where					
13 possible to best meet the needs of each trust fund. The association shall provide periodic written					
14 reports to the legislative finance committee.					
15 (5) STATE COMMISSION OF PUBLIC RECORDS:		110.0			110.0
16 To digitize and image historic and fragile documents, microfilm and photographs for preservation, access					
17 and research.					
18 (6) SECRETARY OF STATE:		600.0			600.0
19 To implement phase one of an off-the-shelf voter registration and election management system to register					
20 voters, maintain voter databases and manage elections in all counties. The secretary of state will work					
21 with the counties to develop and implement the system.					
22 (7) STATE TREASURER:		50.0			50.0
23 For a formal needs analysis and requirements definition for a treasury system that will fully integrate					
24 with the department of finance and administration's central financial reporting and accounting system and					
25 with systems used by warrant issuing agencies.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) PUBLIC REGULATION COMMISSION:		150.0			150.0
2 To begin standardizing and integrating database applications.					
3 (9) STATE ENGINEER:		470.0			470.0
4 To plan, design and implement an enterprise-wide water administration technical engineering resource					
5 system geographical information system. Of the other state funds appropriation, one hundred seventy					
6 thousand dollars (\$170,000) is appropriated from irrigation works construction fund.					
7 (10) HUMAN SERVICES DEPARTMENT:		900.0		1,750.0	2,650.0
8 To enhance the child support enforcement system to include the federal Personal Responsibility and Work					
9 Opportunities Reconciliation Act of 1996 requirements.					
10 (11) HUMAN SERVICES DEPARTMENT:		250.0		250.0	500.0
11 To obtain and install an enterprise-wide data dictionary to standardize data elements throughout the human					
12 services department. The appropriation is contingent upon the signing of a memorandum of understanding					
13 requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and					
14 working closely with the health policy commission, the department of health and other agencies that gather					
15 and maintain health related data. The memorandum of understanding shall be reviewed and approved by the					
16 legislative finance committee and the chief information officer and periodic written progress reports					
17 shall be submitted to the legislative finance committee.					
18 (12) LABOR DEPARTMENT:		800.0			800.0
19 To complete the comprehensive statewide integrated common intake database system to be shared throughout					
20 the labor department. The labor department will enter into a joint powers agreement with the human					
21 services department and the children youth and families department to ensure the system will meet the					
22 needs of all affected agencies.					
23 (13) DEPARTMENT OF HEALTH:		100.0			100.0
24 For a formal needs analysis and requirements definition for a financial accounting system that includes					
25 performance based budgeting, and interfaces with the department of finance and administration's financial					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 system.					
2 (14) DEPARTMENT OF HEALTH:		760.0			760.0
3 To complete the integrated network for the public health records management and behavioral health					
4 information system databases and to develop and fully integrate the requirements of the integrated client					
5 data systems that collect client information throughout the department of health. The appropriation is					
6 contingent upon signing of a memorandum of understanding requiring the sharing of non-confidential health					
7 data to the extent not explicitly prohibited by law and working closely with the health policy commission,					
8 the human services department and other agencies that gather and maintain health-related data. The					
9 memorandum of understanding shall be reviewed and approved by the legislative finance committee and the					
10 chief information officer and periodic written progress reports shall be submitted to the legislative					
11 finance committee.					
12 (15) DEPARTMENT OF ENVIRONMENT:		540.0			540.0
13 To complete a needs assessment and requirements definition and conduct a market search for off-the-shelf					
14 software for a department-wide integrated database with a web interface. Of the other state funds					
15 appropriation, three hundred fifty thousand dollars (\$350,000) is from the air quality Title V fund, ten					
16 thousand dollars (\$10,000) is from the water quality fund, and thirty thousand dollars (\$30,000) is from					
17 the air quality fund.					
18 (16) DEPARTMENT OF ENVIRONMENT:		1,050.0			1,050.0
19 For developing and implementing a strategy to use electronic commerce technology in permit applications					
20 and payment of permit fees. The appropriation is from the corrective action fund and is contingent upon					
21 electronic commerce service delivery not being duplicated with electronic commerce services available at					
22 the general services department.					
23 (17) HEALTH POLICY COMMISSION:		200.0			200.0
24 To conduct a feasibility study to streamline the reporting of health data from various public and private					
25 sources using the internet to develop a comprehensive health data system. The appropriation is contingent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 upon the signing of a memorandum of understanding requiring the sharing of non-confidential health data to					
2 the extent not explicitly prohibited by law and working closely with the human services department, the					
3 department of health and other agencies that gather and maintain health-related data. The memorandum of					
4 understanding shall be reviewed and approved by the legislative finance committee and the chief					
5 information officer and periodic written progress reports shall be submitted to the legislative finance					
6 committee.					
7 (18) CORRECTIONS DEPARTMENT:		1,000.0			1,000.0
8 To complete: a) the local area network; b) financial management information system and c) the criminal					
9 management information system, an offender-based system to support inmate and prison management. The					
10 corrections department shall include the system development and implementation costs in its contracts with					
11 privately operated prisons. These costs shall be based on the share of inmates housed at privately					
12 operated facilities.					
13 (19) DEPARTMENT OF PUBLIC SAFETY:		725.0		620.5	1,345.5
14 For computer aided dispatch to automate the state police dispatching functions and to establish regional					
15 dispatching centers throughout the state.					
16 (20) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		2,000.0			2,000.0
17 To develop a road features inventory system of all interstate, U.S. and state routes. This appropriation					
18 is from the state road fund.					
19 (21) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
20 For replacing the general education development records legacy and access database systems. This					
21 appropriation is from cash balances. The state department of public education shall assure that this					
22 system will fully integrate with the accountability data system.					
23 (22) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
24 For the final phase of the student and teacher accountability system to comply with federal and state					
25 reporting requirements. The state department of public education shall assure that this system will fully					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 integrate with the general education records management system. This appropriation is from cash balances.					
2 TOTAL DATA PROCESSING APPROPRIATIONS		19,755.0		2,620.5	22,375.5
3 Section 10. DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS. --The following					
4 amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified.					
5 Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless					
6 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001					
7 shall revert to the general fund or other funds as indicated. The department of finance and					
8 administration shall allocate amounts from the funds for the purposes specified in executive agencies upon					
9 receiving certification from the chief information officer that identifies compliance with the information					
10 architecture and individual information and communication systems plans and the statewide information					
11 technology strategic plan. All hardware and software purchases funded through the base budget and the					
12 information technology funding recommendations shall be procured using consolidated purchasing led by the					
13 chief information officer to achieve economies of scale and to provide the state with the best unit price.					
14 The department of finance and administration shall provide a copy of the certification and all supporting					
15 documentation to the legislative finance committee.					
16 (1) ADMINISTRATIVE OFFICE OF THE					
17 COURTS:	115.0				115.0
18 For operation of the criminal and justice information project.					
19 (2) TAXATION AND REVENUE DEPARTMENT:	100.0				100.0
20 For driver vision screening and testing equipment for the motor vehicle division.					
21 (3) GENERAL SERVICE DEPARTMENT:					
22 The general services department shall develop and implement a policy that treats computer related					
23 improvements to buildings owned or leased by the state similar to electric service or telephone wiring.					
24 The policy shall be adopted for implementation in fiscal year 2001. The general services department shall					
25 coordinate the development and review of the policy with the information technology management office, the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 department of finance and administration and the legislative finance committee.					
2 (4) DEPARTMENT OF GAME AND FISH:		200.0			200.0
3 For network wiring. The appropriation is from the game protection fund.					
4 (5) STATE ENGINEER:	175.0				175.0
5 For a replacement server.					
6 (6) DEPARTMENT OF ENVIRONMENT:		165.0			165.0
7 To upgrade the computer room. The appropriation is from the corrective action fund. The department of					
8 environment shall coordinate with the property control division of the general services department and the					
9 chief information officer any changes to the building for computer related improvements.					
10 (7) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
11 For completing the school district capital facilities inventory. The appropriation is from cash balances.					
12 TOTAL DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER					
13 COSTS APPROPRIATIONS	390.0	805.0			1,195.0

14 Section 11. **COMPENSATION APPROPRIATIONS.--**

15 A. Eleven million six hundred forty thousand eight hundred twenty dollars (\$11,640,820) is
16 appropriated from the general fund to the department of finance and administration for expenditure in
17 fiscal year 2001 for the purpose of providing salary increases as follows:

18 (1) seven hundred thirty-nine thousand five hundred dollars (\$739,500) to provide all
19 judicial permanent employees, other than employees whose salaries are set by statute, with a salary
20 increase equivalent to three percent of the midpoint value of the employee's salary range, and to provide
21 those judicial employees, other than employees whose salaries are set by statute, and whose salaries are
22 equal to or above the maximum of their salary range, a lump-sum payment equivalent to three percent of the
23 midpoint value of the employee's salary range. The increases shall be subject to satisfactory job
24 performance and in accordance with the judicial personnel and compensation plan and shall be effective the
25 first full pay period following the employee's anniversary date;

<u>Item</u>	<u>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 effective the first full pay period following the employee's anniversary date;					
2 (6) three hundred sixty thousand dollars (\$360,000) to provide commissioned officers of 3 the New Mexico state police division of the department of public safety with a salary step increase in 4 accordance with the New Mexico state police career pay system and subject to satisfactory job performance;					
5 (7) five hundred twelve thousand eight hundred dollars (\$512,800) to provide executive 6 exempt employees including attorney general employees, workers compensation judges and teachers in the 7 children, youth and families, health and corrections departments with a two percent salary increase, 8 subject to satisfactory job performance and effective the first full pay period after an employee's 9 anniversary date; and					
10 (8) two hundred twenty-two thousand dollars (\$222,000) to provide permanent legislative 11 employees, including permanent employees of the legislative council service, legislative finance 12 committee, legislative education study committee, legislative maintenance department and the house and 13 senate with a three percent salary increase effective the first full pay period after an employee's 14 anniversary date, subject to satisfactory job performance.					
15 B. Fifteen million three hundred eighty-nine thousand seven hundred dollars (\$15,389,700) is 16 appropriated from the general fund to the commission on higher education for expenditure in fiscal year 17 2001 to provide faculty and other staff of four-year and two-year post-secondary educational institutions 18 with a three and one quarter percent salary increase effective the first full pay period after July 1, 19 2000.					
20 C. Five hundred eighty thousand dollars (\$580,000) is appropriated from the general fund to 21 the department of finance and administration for expenditure in fiscal year 2001 for the purpose of 22 providing salary increases effective the first full pay period after July 1, 2000 to implement salary 23 grade changes approved by the personnel board on October 30, 1998 for the information technology series of 24 the executive classified service classification plan at twenty-five percent of an employee's compa-ratio.					
25 The department of finance and administration shall distribute a sufficient amount to each agency to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 provide the appropriate increase for those employees whose salaries are received as a result of the 2 general fund appropriations in the General Appropriation Act of 2000. Any unexpended or unencumbered 3 balance remaining at the end of fiscal year 2001 shall revert to the general fund.</p>					
<p>4 For those state employees whose salaries are referenced in or received as a result of non-general 5 fund appropriations in the General Appropriation Act of 2000, the department of finance and administration 6 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary 7 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure 8 in fiscal year 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 9 shall revert to the appropriate fund.</p>					
<p>10 Section 12. ADDITIONAL FISCAL YEAR 2000 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2000, 11 subject to review and approval by the department of finance and administration, in addition to the budget 12 adjustment authority granted in Section 11 of Chapter 3 of Laws 1999 (S.S.) and pursuant to Sections 6-3- 13 23 through 6-3-25 NMSA 1978:</p>					
<p>14 A. the New Mexico compilation commission may requests budget increases from other state 15 funds for publishing costs associated with subscriptions, supreme court opinions and special publications;</p>					
<p>16 B. the administrative office of the courts may request category transfers for the 17 magistrate court warrant enforcement fund.</p>					
<p>18 C. the supreme court building commission may request transfers up to six thousand one 19 hundred dollars (\$6,100) to the contractual services category from any other category;</p>					
<p>20 D. the administrative office of the courts may request transfers up to nineteen thousand 21 dollars (\$19,000) from the contractual services category to operating costs category for the 22 administration division; may request up to twelve thousand one hundred dollars (\$12,100) from the 23 contractual services category to the operating costs category for the magistrate courts; may request 24 budget increases from internal service funds/inter-agency transfers up to thirty-eight thousand four 25 hundred dollars (\$38,400) for a memorandum of understanding with the child support enforcement division of</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the human services department for the judicial information division; and may request transfers from other 2 state funds for supreme court automation fund software licenses;					
3 E. the first judicial district court may request budget increases up to twenty-five thousand 4 dollars (\$25,000) from other state funds to budget a private grant for mediation services; and may request 5 transfers up to five thousand six hundred dollars (\$5,600) to contractual services for court monitor 6 contracts in the child support hearing office;					
7 F. the seventh judicial district court may request transfers up to eight thousand dollars 8 (\$8,000) from the contractual services category to the personal services category to reach ninety-five 9 percent and one hundred five percent compa ratio for judicial branch employees;					
10 G. the eleventh judicial district court may request transfers up to fifteen thousand dollars 11 (\$15,000) from the contractual services category to the travel and operating costs categories;					
12 H. the twelfth judicial district court may request budget increases up to two hundred twenty 13 thousand dollars (\$220,000) from other state funds and federal funds to budget federal juvenile drug court 14 funds from the children, youth and families department; may request budget increases up to twelve thousand 15 dollars (\$12,000) from other state funds to budget copy fees; and may request transfers up to three 16 thousand dollars (\$3,000) from the contractual services category to the travel category;					
17 I. the thirteenth judicial district court may request budget increases from other state 18 funds to budget domestic mediation fees;					
19 J. the Bernalillo county metropolitan court may request transfers up to one hundred thousand 20 dollars (\$100,000) from the contractual services category to the supplies and materials category for 21 inventory exempt items;					
22 K. the Bernalillo county metropolitan court may request budget increases up to forty-six 23 thousand dollars (\$46,000) from other state funds to budget grant funding from the city of Albuquerque;					
24 L. each district attorney may request transfers to or from the contractual services 25 category; and may request increases from other state funds or interagency transfers to the contractual					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 services category;					
2 M. the second judicial district attorney may request budget increases up to one hundred 3 fifty-seven thousand eight hundred dollars (\$157,800) from other state funds for a grant received from the 4 city of Albuquerque; and budget increases up to forty thousand dollars (\$40,000) from other state funds 5 for discovery fee reimbursements;					
6 N. the third judicial district attorney may request budget increases up to twenty-six 7 thousand dollars (\$26,000) from other state funds for grant funds received from the city of Las Cruces for 8 matching federal funds; and may request transfers up to five thousand dollars (\$5,000) into the 9 contractual services category for criminal investigations;					
10 O. the sixth judicial district attorney may request budget increases up to seventy thousand 11 two hundred fifty-six dollars (\$70,256) from other state funds for grant funds received from the city of 12 Farmington and the regional drug task force;					
13 P. the ninth judicial district attorney may request transfers up to thirteen thousand one 14 hundred dollars (\$13,100) into the contractual services category to fund a special prosecutor;					
15 Q. the tenth judicial district attorney may request budget increases up to thirty thousand 16 dollars (\$30,000) from cash balances and other state funds for revenue received forfeitures;					
17 R. the eleventh judicial district attorney--division I may request budget increases up to 18 ten thousand nine hundred twenty dollars (\$10,920) from other state funds for grant funds received from 19 the region II drug task force;					
20 S. the twelfth judicial district attorney may request budget increases up to fifty-five 21 thousand dollars (\$55,000) from other state funds in forfeiture revenues to be utilized as matching funds 22 for a federal grant; and may request transfers up to five thousand dollars (\$5,000) into the contractual 23 services category for research services;					
24 T. the thirteenth judicial district attorney may request budget increases up to one hundred 25 seventy-five thousand dollars (\$175,000) from other state funds to carry out the duties mandated by 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 memorandum of understanding with Santa Ana pueblo;					
2 U. the administrative office of the district attorneys may request budget increases not to					
3 exceed fifty-five thousand dollars (\$55,000) from interagency transfers from the district attorneys for					
4 the purpose of consolidating and upgrading T-1 communication lines; may request transfers to or from the					
5 contractual services category; and may request increases from other state funds or interagency transfers					
6 to the contractual services category;					
7 V. the general fund appropriation to the eleventh judicial district attorney--division II					
8 contained in Item (12) of Section 4 of Chapter 3 of Laws 1999 (S.S.) may be transferred from the					
9 contractual services category to the personal services and employee benefits categories to cover projected					
10 shortfalls;					
11 W. the attorney general may request budget increases up to five hundred fifty thousand					
12 dollars (\$550,000) from other state funds to address defendant and consumer protection issues; and may					
13 request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from the					
14 investigative costs and forfeiture fund for the medicaid fraud division to be utilized for the costs of					
15 investigations, attorney fees and enforcement;					
16 X. the general services department may request transfers from the operating costs category					
17 to the contractual services category to implement the utility over-charge program; transfers from the					
18 contractual services category to any other category to cover projected shortfalls; and may request					
19 division transfers up to one hundred sixty-one thousand one hundred dollars (\$161,100) to cover projected					
20 shortfalls for the state aviation bureau;					
21 Y. the public defender may request transfers to the contractual services category from any					
22 other category to cover contract attorney workload requirements; and may request budget increases up to					
23 five hundred thousand dollars (\$500,000) from cash balances to cover projected shortfalls;					
24 Z. the secretary of state may request transfers to the contractual services category from					
25 any other category up to twenty thousand dollars (\$20,000) to cover projected shortfalls;					

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
1 thousand dollars (\$1,700,000) into the contractual services category from any other category to contract 2 for the development of an interactive web based interface for the child support enforcement division;					
3 II. the labor department may request category and division transfers for implementation of 4 the Workforce Investment Act;					
5 JJ. the department of health may request transfers up to twenty thousand dollars (\$20,000) 6 into the contractual services category from any other category in order for the scientific laboratory 7 division to purchase computer software and increase the waste disposal services contract; may request 8 transfers up to one hundred thousand dollars (\$100,000) from the contractual services category into the 9 maintenance and repairs category for building repairs, the operating costs category for communication and 10 other charges, and the capital outlay category for the purchase of hospital beds for the southern New 11 Mexico rehabilitation center; may request transfers up to one hundred twenty-five thousand dollars 12 (\$125,000) from the contractual services category of the behavioral health services division into the 13 other financing uses category to reimburse the turquoise lodge and Las Vegas medical center for alcohol 14 and substance abuse treatment services; may request transfers up to three hundred seventy-five thousand 15 dollars (\$375,000) into the contractual services category from any other category in the Las Vegas medical 16 center to cover projected shortfalls with the food service contract; may request transfers up to seventy- 17 five thousand dollars (\$75,000) into the contractual services category from any other category in the 18 adolescent residential treatment facility to cover projected shortfalls with the food service contract; 19 may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category 20 into the personal services category in the turquoise lodge to cover projected shortfalls; may request 21 transfers up to fifty thousand dollars (\$50,000) from the contractual services category into the travel 22 and other costs categories of the Los Lunas community waivers program to provide client care; may request 23 transfers up to forty-six thousand dollars (\$46,000) into the contractual services category from any other 24 category to allow the New Mexico veterans' center to provide increased medical records consultation, 25 occupational therapy, speech language pathology, and chaplain services; may request transfers up to two					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 million dollars (\$2,000,000) from the other costs category into the contractual services category to allow					
2 the public health division to contract for capitation-based HIV/AIDS services; may request transfers up to					
3 nineteen thousand dollars (\$19,000) into the contractual services category from any other category in the					
4 division of health improvement for training under the Jackson lawsuit, revision of licensing regulations,					
5 and public announcements for health issues; and may request division transfers up to two hundred forty					
6 thousand dollars (\$240,000) from the medicaid waivers division to the community programs-developmental					
7 disabilities division;					
8 KK. the veterans' service commission may request budget increases up to three thousand					
9 dollars (\$3,000) from other state funds to cover building rent charges;					
10 LL. the department of military affairs may request transfers up to sixty-seven thousand					
11 dollars (\$67,000) into the contractual services category from any other category to meet contractual					
12 obligations and required medical testing;					
13 MM. the corrections department may request division transfers in excess of the seven and					
14 one-half percent limitation Laws of 1999, First Special Session, Chapter 3, Section 11, Subsection B, Item					
15 4;					
16 NN. the department of public safety may request division and category transfers up to five					
17 hundred seventy-five thousand dollars (\$575,000) to cover projected shortfalls associated with					
18 telecommunication and fleet management expenses; and may request budget increases from state forfeitures					
19 and forfeiture balances to cover projected shortfalls; and					
20 OO. the state highway and transportation department may request budget increases from the					
21 unbudgeted revenue in the state road fund to maximize the use of federal funds and to cover potential					
22 shortfalls in construction and maintenance activities; may request transfers in the road betterments					
23 division up to a maximum of ten percent of the original appropriation.					
24 Section 13. CERTAIN FISCAL YEAR 2001 BUDGET ADJUSTMENTS AUTHORIZED.--					
25 A. As used in this section:					

<u>Item</u>	<u>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) "budget category" means an item or an aggregation of related items that represents
2 the object of an appropriation. Budget categories include personal services, employee benefits, travel,
3 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
4 capital outlay, out-of-state travel and other financing uses;
- 5 (2) "budget increase" means an approved increase in expenditures by an agency from a
6 specific source;
- 7 (3) "category transfer" means an approved transfer of funds from one budget category to
8 another budget category, provided that a category transfer does not include a transfer of funds between
9 divisions;
- 10 (4) "division transfer" means an approved transfer of funds from one division of an
11 agency to another division of that agency, provided that the annual cumulative effect of division
12 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half
13 percent; and
- 14 (5) "federal funds" means any payments by the United States government to state
15 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act
16 and except those payments made in accordance with the federal temporary assistance for needy families
17 block grant and the federal Workforce Investment Act of 1998.
- 18 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for
19 fiscal year 2001.
- 20 C. Except as otherwise provided, all agencies may request category transfers among personal
21 services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs,
22 other costs, capital outlay, out-of-state travel and other financing uses.
- 23 D. The corrections department may request division transfers. The corrections department may
24 request category transfers.
- 25 E. An agency with internal service funds and interagency transfers appropriations or other

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 state funds appropriations that collects money in excess of those appropriated may request budget 2 increases in an amount not to exceed four percent of its internal service funds and interagency transfers 3 or other state funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act 4 of 2000.</p>					
<p>5 F. In order to track the four percent transfer limitation outlined in Subsection F, agencies 6 must report cumulative budget adjustment request totals on each budget adjustment request submitted. The 7 department of finance and administration shall certify agency reporting of these cumulative totals.</p>					
<p>8 G. In addition to the budget increase authority provided in Subsection F of this section, the 9 following agencies may request specified budget increases:</p>					
<p>10 (1) the judicial information division of the administrative office of the courts may 11 request category transfers among personal services, employee benefits, travel, maintenance and repairs, 12 supplies and materials, operating costs, contractual services, capital outlay, out of state travel and 13 other financing uses;</p>					
<p>14 (2) the Bernalillo county metropolitan court may request category transfers from other 15 state funds and may request budget increases from other state funds;</p>					
<p>16 (3) the ninth judicial district attorney may request budget increases from other state 17 funds and internal service funds/interagency transfers and may request category transfers;</p>					
<p>18 (4) the eleventh judicial district attorney division II may request budget increases 19 from other state funds and internal service funds/interagency transfers and may request category 20 transfers;</p>					
<p>21 (5) the thirteenth judicial district attorney may request budget increases from other 22 state funds and internal service funds/interagency transfers and may request category transfers;</p>					
<p>23 (6) the attorney general may request up to five hundred fifty thousand dollars 24 (\$550,000) from the consumer protection fund and may request transfers to and from the contractual 25 services category;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (7) the attorney general may request up to one hundred thousand dollars (\$100,000) from 2 the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of 3 investigation, attorney fees and enforcement;</p>					
<p>4 (8) the state investment council may request budget increases from other state funds 5 and internal service funds and interagency transfers up to two million dollars (\$2,000,000) for investment 6 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 7 administration approves a certified request from the state investment council that additional increases 8 from other state funds are required for increased management fees and custody fees derived from asset 9 growth and performance. The state investment council may request category transfers to any other category 10 except that money appropriated for investment manager fees in the contractual services category shall not 11 be transferred;</p>					
<p>12 (9) the educational retirement board may request budget increases from other state 13 funds up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; 14 provided that this amount may be exceeded if the department of finance and administration approves a 15 certified request from the educational retirement board that additional increases from other state funds 16 are required for increased management fees and custody fees derived from asset growth and performance. The 17 educational retirement board may request category transfers, except those funds authorized for investment 18 manager fees within the contractual services category of the administrative division and for custody 19 services within the other costs category of the administrative division shall not be transferred;</p>					
<p>20 (10) the public defender department may request budget increases from cash balances for 21 operating expenses, contracts and automation and may request transfers from the travel, maintenance and 22 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 23 of-state travel or other financing uses category t any other category.</p>					
<p>24 (11) the public employees retirement association may request budget increases from other 25 state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees 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 custody fees; provided that this amount may be exceeded if the department of finance and administration					
2 approves a certified request from the public employees retirement association that additional increases					
3 from other state funds are required for increased management fees and custody fees derived from asset					
4 growth and performance. The public employees retirement association may request category transfers, except					
5 those funds authorized for investment manager fees within the contractual services category of the					
6 administrative division and for custody services within the other costs category of the administrative					
7 division shall not be transferred;					
8 (12) the maintenance division of the public employees retirement association may request					
9 budget increases from other state funds to meet emergencies or unexpected physical plant failures that					
10 might affect the health and safety of workers;					
11 (13) the New Mexico magazine division of the tourism department may request budget					
12 increases from other state funds for earnings from sales;					
13 (14) the board of acupuncture and oriental medicine of the regulation and licensing					
14 department may request budget increases from the unbudgeted revenue in other state funds up to fifty					
15 thousand dollars (\$50,000) for contractual services;					
16 (15) the public regulation commission may request transfers between the consumer					
17 relations division, the insurance division, the legal division, the transportation division and the					
18 utility division;					
19 (16) the office of cultural affairs may request transfers from any division into the					
20 library division for library materials.					
21 (17) the department of game and fish may request budget increases from internal service					
22 funds and interagency transfers for emergencies;					
23 (18) the oil conservation division of the energy, minerals and natural resources					
24 department may request budget increases from the oil and gas reclamation fund to close abandoned wells;					
25 (19) the forestry division and the state parks division of the energy, minerals and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 natural resources department may request budget increases from the New Mexico youth conservation corps					
2 fund for projects approved by the New Mexico youth conservation corps commission;					
3 (20) the state engineer shall not request more than one million dollars (\$1,000,000) in					
4 the aggregate for budget increases from other state funds;					
5 (21) the New Mexico organic commodity commission may request division and category					
6 transfers;					
7 (22) the commission on the status of women may request budget increases from other state					
8 funds for statutorily mandated recognition programs for women;					
9 (23) the commission for the deaf and hard-of-hearing may request increases from other					
10 state funds to meet the mandates of its joint powers agreements with the division of vocational					
11 rehabilitation and the telecommunications access fund and may request transfers to and from the					
12 contractual services category;					
13 (24) the commission for the blind may request increases from other state funds for the					
14 consumer's legal rights program pertaining to social security disability and may request transfers to and					
15 from the contractual services category;					
16 (25) the miners' hospital may request budget increases from other state funds to operate					
17 the hospital;					
18 (26) the department of health may request budget increases from other state funds and					
19 internal service funds/interagency transfers for facilities and institutions, including laboratories, to					
20 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas					
21 medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
22 (27) the department of environment may request budget increases from other state funds					
23 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous					
24 waste emergency fund to meet emergencies;					
25 (28) the office of the natural resources trustee may request budget increases from other					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 state funds for court settlements to restore natural resource damage in accordance with court orders and 2 from internal service funds and interagency transfers;					
3 (29) the corrections department may not request transfers from the personal services and 4 employee benefits categories, transfers to the other costs category within the adult institutions division 5 are prohibited, transfers to the contractual services category within the adult health services division 6 are prohibited;					
7 (30) the department of public safety may request budget increases from other state funds 8 and from internal service funds and interagency transfers, excluding state forfeitures and forfeiture 9 balances;					
10 (31) the state highway and transportation department may not request transfers from the 11 personal services and employee benefits categories;					
12 (32) the state highway and transportation department may request budget increases from 13 the unbudgeted revenue in the other state funds to maximize the use of federal funds and to cover 14 potential shortfalls in construction and maintenance related activities;					
15 (33) the state highway and transportation department may request budget transfers in the 16 road betterments division up to a maximum of ten percent of the original category appropriation;					
17 (34) the state department of public education may request budget increases for the 18 instructional materials fund, the public school capital outlay fund and the public school energy 19 efficiency fund; and					
20 (35) the commission on higher education may request increases from other state funds and 21 federal funds strictly for financial aid programs.					
22 I. The department of military affairs, the department of public safety and the energy, 23 minerals and natural resources department may request budget increases from the general fund as required 24 by an executive order declaring a disaster or emergency.					
25 Section 14. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers					

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

1 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school
2 state-support reserve, as of the end of fiscal year 2001, are not sufficient to meet appropriations, the
3 governor, with state board of finance approval, may transfer at the end of that year the amount necessary
4 to meet the year's obligations from the unencumbered balance remaining in the general fund operating
5 reserve in a total not to exceed twenty million dollars (\$20,000,000).

6 Section 15. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
7 its application to other situations or persons shall not be affected.=====

8 **HAFC/H 2, 3, 4, 5, 6, 7 and 9, aaa -- Page 215**

9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25