

1 SENATE BILL 2  
2 44TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2000  
3 INTRODUCED BY  
4 Ben D. Altamirano  
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10 AN ACT

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

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

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

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

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

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

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

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

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

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

7           G. "internal service funds" means:

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

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

12           H. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

20           G. Except as otherwise specifically stated in the General Appropriation Act of 2000,  
21 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
22 existing law for fiscal year 2001. If any other act of the second session of the forty-fourth legislature  
23 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
24 fund or distribution, the appropriation made in the General Appropriation Act of 2000 shall be transferred  
25 from the agency, fund or distribution to which an appropriation has been made as required by existing law

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

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

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

18 J. For fiscal year 2001, the number of permanent and term full-time equivalent positions  
19 specified for each agency shows the maximum number of employees intended by the legislature for that  
20 agency, unless another provision of the General Appropriation Act of 2000 or another act of the second  
21 session of the forty-fourth legislature provides for additional employees.

22 K. Except for gasoline credit cards used solely for operation of official vehicles and  
23 telephone credit cards used solely for official business, none of the appropriations contained in the  
24 General Appropriation Act of 2000 may be expended for payment of credit card invoices.

25 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2000

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for        |                 |                         |  |                  |         |
| 2 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to |                 |                         |  |                  |         |
| 3 accommodate disabled persons or for other reasons the public interest may require.                      |                 |                         |  |                  |         |
| 4 M. When approving operating budgets based on appropriations in the General Appropriation Act            |                 |                         |  |                  |         |
| 5 of 2000, the state budget division is specifically authorized to approve only those budgets that are in |                 |                         |  |                  |         |
| 6 accordance with generally accepted accounting principles for the purpose of properly classifying other  |                 |                         |  |                  |         |
| 7 financing sources and uses, including interfund, intrafund and interagency transfers.                   |                 |                         |  |                  |         |
| 8 N. Laws 1999, Chapter 3, Section 4 is repealed effective July 1, 2000.                                  |                 |                         |  |                  |         |
| 9 Section 4. <b>FISCAL YEAR 2001 APPROPRIATIONS.--</b>  |                 |                         |  |                  |         |
| 10 <b>A. LEGISLATIVE</b>  |                 |                         |  |                  |         |
| 11 LEGISLATIVE COUNCIL SERVICE:   |                 |                         |  |                  |         |
| 12 (1) Legislative maintenance department:  |                 |                         |  |                  |         |
| 13 (a) Personal services  | 1,287.0         |                         |  |                  | 1,287.0 |
| 14 (b) Employee benefits  | 415.6           |                         |  |                  | 415.6   |
| 15 (c) Travel   | 4.1             |                         |  |                  | 4.1     |
| 16 (d) Maintenance and repairs  | 179.0           |                         |  |                  | 179.0   |
| 17 (e) Supplies and materials   | 22.0            |                         |  |                  | 22.0    |
| 18 (f) Contractual services   | 65.2            |                         |  |                  | 65.2    |
| 19 (g) Operating costs  | 652.2           |                         |  |                  | 652.2   |
| 20 (h) Capital outlay   | 21.7            |                         |  |                  | 21.7    |
| 21 (i) Out-of-state travel  | 2.2             |                         |  |                  | 2.2     |
| 22 (j) Other financing uses   | 9.0             |                         |  |                  | 9.0     |
| 23 Authorized FTE: 39.00 Permanent; 4.00 Temporary  |                 |                         |  |                  |         |
| 24 (2) Energy council dues:   | 25.0            |                         |  |                  | 25.0    |
| 25 (3) Legislative retirement:  | 348.0           |                         |  |                  | 348.0   |

| Item                                  | General Fund | Other State Funds  | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |
|---------------------------------------|--------------|--------------------|-------------------------------------|---------------|---------|
| 1 Subtotal                            | [ 3,031.0]   |                    |                                     |               | 3,031.0 |
| 2 TOTAL                               | 3,031.0      |                    |                                     |               | 3,031.0 |
| 3                                     |              | <b>B. JUDICIAL</b> |                                     |               |         |
| 4 SUPREME COURT LAW LIBRARY:          |              |                    |                                     |               |         |
| 5 (a) Personal services               | 332.8        |                    |                                     |               | 332.8   |
| 6 (b) Employee benefits               | 103.9        |                    |                                     |               | 103.9   |
| 7 (c) Travel                          | 2.9          |                    |                                     |               | 2.9     |
| 8 (d) Maintenance and repairs         | 22.6         |                    |                                     |               | 22.6    |
| 9 (e) Supplies and materials          | 9.0          |                    |                                     |               | 9.0     |
| 10 (f) Contractual services           | 120.0        |                    |                                     |               | 120.0   |
| 11 (g) Operating costs                | 300.0        |                    |                                     |               | 300.0   |
| 12 (h) Capital outlay                 | 185.0        |                    |                                     |               | 185.0   |
| 13 (i) Out-of-state travel            | 1.6          |                    |                                     |               | 1.6     |
| 14 (j) Other financing uses           | .1           |                    |                                     |               | .1      |
| 15 Authorized FTE: 8.00 Permanent     |              |                    |                                     |               |         |
| 16 Subtotal                           | [ 1,077.9]   |                    |                                     |               | 1,077.9 |
| 17 NEW MEXICO COMPILATION COMMISSION: |              |                    |                                     |               |         |
| 18 (a) Personal services              |              | 110.6              |                                     |               | 110.6   |
| 19 (b) Employee benefits              |              | 37.2               |                                     |               | 37.2    |
| 20 (c) Travel                         |              | 3.2                | 10.0                                |               | 13.2    |
| 21 (d) Maintenance and repairs        |              | 14.9               |                                     |               | 14.9    |
| 22 (e) Supplies and materials         |              | 13.0               | 5.0                                 |               | 18.0    |
| 23 (f) Contractual services           |              | 759.9              | 40.0                                |               | 799.9   |
| 24 (g) Operating costs                |              | 89.9               | 15.0                                |               | 104.9   |
| 25 (h) Capital outlay                 |              | 20.0               |                                     |               | 20.0    |

| <u>Item</u>                       | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|-----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Other financing uses        |                         |                                  | .1  |                          | .1           |
| 2 Authorized FTE: 3.00 Permanent  |                         |                                  |   |                          |              |
| 3 Subtotal                        |                         | [ 1,048.8]                       | [ 70.0]   |                          | 1,118.8      |
| 4 JUDICIAL STANDARDS COMMISSION:  |                         |                                  |   |                          |              |
| 5 (a) Personal services           | 150.7                   |                                  |   |                          | 150.7        |
| 6 (b) Employee benefits           | 61.9                    |                                  |   |                          | 61.9         |
| 7 (c) Travel                      | 16.3                    |                                  |   |                          | 16.3         |
| 8 (d) Maintenance and repairs     | 1.3                     |                                  |   |                          | 1.3          |
| 9 (e) Supplies and materials      | 2.7                     |                                  |   |                          | 2.7          |
| 10 (f) Contractual services       | 14.6                    |                                  |   |                          | 14.6         |
| 11 (g) Operating costs            | 40.3                    |                                  |   |                          | 40.3         |
| 12 (h) Other costs                | .5                      |                                  |   |                          | .5           |
| 13 Authorized FTE: 3.00 Permanent |                         |                                  |   |                          |              |
| 14 Subtotal                       | [ 288.3]                |                                  |   |                          | 288.3        |
| 15 COURT OF APPEALS:              |                         |                                  |   |                          |              |
| 16 (a) Personal services          | 2,630.4                 |                                  |   |                          | 2,630.4      |
| 17 (b) Employee benefits          | 773.5                   |                                  |   |                          | 773.5        |
| 18 (c) Travel                     | 14.1                    |                                  |   |                          | 14.1         |
| 19 (d) Maintenance and repairs    | 28.2                    |                                  |   |                          | 28.2         |
| 20 (e) Supplies and materials     | 35.5                    |                                  |   |                          | 35.5         |
| 21 (f) Contractual services       | 20.0                    |                                  |   |                          | 20.0         |
| 22 (g) Operating costs            | 242.6                   |                                  |   |                          | 242.6        |
| 23 (h) Capital outlay             | 7.4                     |                                  |   |                          | 7.4          |
| 24 (i) Out-of-state travel        | 5.7                     |                                  |   |                          | 5.7          |
| 25 (j) Other financing uses       | 1.1                     |                                  |   |                          | 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           | Authorized FTE: 55.50 Permanent      |                          |  |                      |              |
| 2           | Subtotal                             | [ 3,758.5]               |  |                      | 3,758.5      |
| 3           | SUPREME COURT:                       |                          |  |                      |              |
| 4           | (a) Personal services                | 1,312.9                  |  |                      | 1,312.9      |
| 5           | (b) Employee benefits                | 384.5                    |  |                      | 384.5        |
| 6           | (c) Travel                           | 5.6                      |  |                      | 5.6          |
| 7           | (d) Maintenance and repairs          | 17.7                     |  |                      | 17.7         |
| 8           | (e) Supplies and materials           | 13.6                     |  |                      | 13.6         |
| 9           | (f) Contractual services             | 96.4                     |  |                      | 96.4         |
| 10          | (g) Operating costs                  | 77.2                     |  |                      | 77.2         |
| 11          | (h) Other costs                      | .6                       |  |                      | .6           |
| 12          | (i) Capital outlay                   | 18.0                     |  |                      | 18.0         |
| 13          | (j) Out-of-state travel              | 10.0                     |  |                      | 10.0         |
| 14          | (k) Other financing uses             | .6                       |  |                      | .6           |
| 15          | Authorized FTE: 28.00 Permanent      |                          |  |                      |              |
| 16          | Subtotal                             | [ 1,937.1]               |  |                      | 1,937.1      |
| 17          | ADMINISTRATIVE OFFICE OF THE COURTS: |                          |  |                      |              |
| 18          | (1) Administration:                  |                          |  |                      |              |
| 19          | (a) Personal services                | 1,064.4                  |  |                      | 1,064.4      |
| 20          | (b) Employee benefits                | 385.6                    |  |                      | 385.6        |
| 21          | (c) Travel                           | 26.0                     |  |                      | 26.0         |
| 22          | (d) Maintenance and repairs          | 6.5                      |  |                      | 6.5          |
| 23          | (e) Supplies and materials           | 22.0                     |  |                      | 22.0         |
| 24          | (f) Contractual services             | 97.2                     |  |                      | 97.2         |
| 25          | (g) Operating costs                  | 137.4                    |  |                      | 137.4        |



| <b>Item</b>                                  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Out-of-state travel             | 6.3                 |                          |  |                      | 6.3          |
| <b>2</b> (i) Other financing uses            | .5                  |                          |  |                      | .5           |
| <b>3</b> Authorized FTE: 26.00 Permanent     |                     |                          |  |                      |              |
| <b>4</b> (2) Magistrate courts:              |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services               | 7,712.4             |                          |  |                      | 7,712.4      |
| <b>6</b> (b) Employee benefits               | 2,375.0             |                          |  |                      | 2,375.0      |
| <b>7</b> (c) Travel                          | 46.0                |                          |  |                      | 46.0         |
| <b>8</b> (d) Maintenance and repairs         | 15.0                |                          |  |                      | 15.0         |
| <b>9</b> (e) Supplies and materials          | 175.1               |                          |  |                      | 175.1        |
| <b>10</b> (f) Contractual services           | 45.0                |                          |  |                      | 45.0         |
| <b>11</b> (g) Operating costs                | 2,948.2             |                          |  |                      | 2,948.2      |
| <b>12</b> (h) Other financing uses           | 4.4                 |                          |  |                      | 4.4          |
| <b>13</b> Authorized FTE: 233.50 Permanent   |                     |                          |  |                      |              |
| <b>14</b> (3) Judicial information division: |                     |                          |  |                      |              |
| <b>15</b> (a) Personal services              | 1,017.9             |                          |  |                      | 1,017.9      |
| <b>16</b> (b) Employee benefits              | 321.0               |                          |  |                      | 321.0        |
| <b>17</b> Authorized FTE: 21.00 Permanent    |                     |                          |  |                      |              |
| <b>18</b> (4) Supreme court automation fund: |                     |                          |  |                      |              |
| <b>19</b> (a) Personal services              |                     | 484.2                    |  |                      | 484.2        |
| <b>20</b> (b) Employee benefits              |                     | 160.2                    |  |                      | 160.2        |
| <b>21</b> (c) Travel                         |                     | 96.5                     |  |                      | 96.5         |
| <b>22</b> (d) Maintenance and repairs        |                     | 600.0                    |  |                      | 600.0        |
| <b>23</b> (e) Supplies and materials         |                     | 97.3                     |  |                      | 97.3         |
| <b>24</b> (f) Contractual services           |                     | 209.0                    |  |                      | 209.0        |
| <b>25</b> (g) Operating costs                |                     | 850.0                    |  |                      | 850.0        |

| <b>Item</b>                                       | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Capital outlay                       |                     | 534.6                    |  |                      | 534.6        |
| <b>2</b> (i) Out-of-state travel                  |                     | 51.0                     |  |                      | 51.0         |
| <b>3</b> Authorized FTE: 12.50 Permanent          |                     |                          |  |                      |              |
| <b>4</b> (5) Judges pro tempore:                  | 40.0                |                          |  |                      | 40.0         |
| <b>5</b> (6) Jury and witness fee fund:           |                     |                          |  |                      |              |
| <b>6</b> (a) Supplies and materials               | 13.8                | 1.2                      | 2.7  |                      | 17.7         |
| <b>7</b> (b) Contractual services                 | 10.0                | .9                       | 1.9  |                      | 12.8         |
| <b>8</b> (c) Operating costs                      | 808.0               | 77.0                     | 165.0                                      |                      | 1,050.0      |
| <b>9</b> (d) Other costs                          | 2,293.2             | 208.9                    | 430.4                                      |                      | 2,932.5      |
| <b>10</b> (7) Court-appointed attorney fees fund: | 2,300.0             |                          |  |                      | 2,300.0      |
| <b>11</b> (8) Municipal court automation fund:    |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                   |                     | 54.9                     |  |                      | 54.9         |
| <b>13</b> (b) Employee benefits                   |                     | 15.1                     |  |                      | 15.1         |
| <b>14</b> (c) Travel                              |                     | 16.4                     |  |                      | 16.4         |
| <b>15</b> (d) Supplies and materials              |                     | 4.0                      |  |                      | 4.0          |
| <b>16</b> (e) Operating costs                     |                     | 6.8                      |  |                      | 6.8          |
| <b>17</b> (f) Other costs                         |                     | 743.0                    |  |                      | 743.0        |
| <b>18</b> (g) Out-of-state travel                 |                     | 8.0                      |  |                      | 8.0          |
| <b>19</b> Authorized FTE: 1.00 Term               |                     |                          |  |                      |              |
| <b>20</b> (9) Court appointed special advocates:  |                     |                          |  |                      |              |
| <b>21</b> (a) Contractual services                | 114.6               |                          |  |                      | 114.6        |
| <b>22</b> (b) Other financing uses                | 652.7               |                          |  |                      | 652.7        |
| <b>23</b> (10) Water rights litigation:           | 212.8               |                          |  |                      | 212.8        |
| <b>24</b> Subtotal                                | [ 22,851.0]         | [ 4,219.0]               | [ 600.0]                                   |                      | 27,670.0     |
| <b>25</b> SUPREME COURT BUILDING COMMISSION:      |                     |                          |  |                      |              |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Personal services                       | 250.0               |                          |  |                      | 250.0        |
| <b>2</b> (b) Employee benefits                       | 105.0               |                          |  |                      | 105.0        |
| <b>3</b> (c) Travel                                  | 1.5                 |                          |  |                      | 1.5          |
| <b>4</b> (d) Maintenance and repairs                 | 56.1                |                          |  |                      | 56.1         |
| <b>5</b> (e) Supplies and materials                  | 3.1                 |                          |  |                      | 3.1          |
| <b>6</b> (f) Contractual services                    | 59.7                |                          |  |                      | 59.7         |
| <b>7</b> (g) Operating costs                         | 94.2                |                          |  |                      | 94.2         |
| <b>8</b> (h) Capital outlay                          | 9.3                 |                          |  |                      | 9.3          |
| <b>9</b> (i) Other financing uses                    | .3                  |                          |  |                      | .3           |
| <b>10</b> Authorized FTE: 12.00 Permanent            |                     |                          |  |                      |              |
| <b>11</b> Subtotal [                                 | 579.2]              |                          |  |                      | 579.2        |
| <b>12</b> DISTRICT COURTS:                           |                     |                          |  |                      |              |
| <b>13</b> (1) First judicial district:               |                     |                          |  |                      |              |
| <b>14</b> (a) Personal services                      | 2,370.3             | 79.6                     | 92.4                                       |                      | 2,542.3      |
| <b>15</b> (b) Employee benefits                      | 725.2               | 26.0                     | 29.4                                       |                      | 780.6        |
| <b>16</b> (c) Travel                                 | 14.5                | 1.5                      | .5   |                      | 16.5         |
| <b>17</b> (d) Maintenance and repairs                | 11.4                | 2.2                      | .4   |                      | 14.0         |
| <b>18</b> (e) Supplies and materials                 | 30.4                | 27.7                     | 1.2  |                      | 59.3         |
| <b>19</b> (f) Contractual services                   | 115.5               | 63.2                     | 9.9  |                      | 188.6        |
| <b>20</b> (g) Operating costs                        | 166.0               | 17.7                     | 7.0  |                      | 190.7        |
| <b>21</b> (h) Capital outlay                         | 48.2                |                          |  |                      | 48.2         |
| <b>22</b> (i) Out-of-state travel                    | 2.0                 | 2.0                      |  |                      | 4.0          |
| <b>23</b> (j) Other financing uses                   | 1.4                 |                          |  |                      | 1.4          |
| <b>24</b> Authorized FTE: 61.50 Permanent; 4.00 Term |                     |                          |  |                      |              |
| <b>25</b> (2) Second judicial district:              |                     |                          |  |                      |              |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Personal services                         | 9,259.8             | 332.3                    | 305.1                                      |                      | 9,897.2      |
| <b>2</b> (b) Employee benefits                         | 2,992.0             | 111.7                    | 94.9                                       |                      | 3,198.6      |
| <b>3</b> (c) Travel                                    | 24.2                | 1.4                      | 3.0  |                      | 28.6         |
| <b>4</b> (d) Maintenance and repairs                   | 85.9                | 9.4                      | 5.7  |                      | 101.0        |
| <b>5</b> (e) Supplies and materials                    | 273.9               | 18.7                     | 12.5                                       |                      | 305.1        |
| <b>6</b> (f) Contractual services                      | 315.6               | 33.1                     | 5.3  |                      | 354.0        |
| <b>7</b> (g) Operating costs                           | 425.3               | 58.1                     | 20.0                                       |                      | 503.4        |
| <b>8</b> (h) Other costs                               | 81.0                | 5.0                      |  |                      | 86.0         |
| <b>9</b> (i) Capital outlay                            | 149.6               | 11.4                     | 20.0                                       |                      | 181.0        |
| <b>10</b> (j) Out-of-state travel                      | 14.3                | 7.7                      | 4.0  |                      | 26.0         |
| <b>11</b> (k) Other financing uses                     | 5.3                 | .2                       | .2   |                      | 5.7          |
| <b>12</b> Authorized FTE: 263.50 Permanent; 15.00 Term |                     |                          |  |                      |              |
| <b>13</b> (3) Third judicial district:                 |                     |                          |  |                      |              |
| <b>14</b> (a) Personal services                        | 1,616.5             | 24.3                     | 89.2                                       |                      | 1,730.0      |
| <b>15</b> (b) Employee benefits                        | 506.9               | 7.9                      | 27.2                                       |                      | 542.0        |
| <b>16</b> (c) Travel                                   | 16.5                | 1.5                      | 2.4  |                      | 20.4         |
| <b>17</b> (d) Maintenance and repairs                  | 8.5                 | .4                       | 1.0  |                      | 9.9          |
| <b>18</b> (e) Supplies and materials                   | 27.3                | 1.9                      | 4.4  |                      | 33.6         |
| <b>19</b> (f) Contractual services                     | 425.2               | 24.8                     | 8.1  |                      | 458.1        |
| <b>20</b> (g) Operating costs                          | 66.3                | 7.4                      | 8.2  |                      | 81.9         |
| <b>21</b> (h) Capital outlay                           | 27.1                | 7.0                      |  |                      | 34.1         |
| <b>22</b> (i) Out-of-state travel                      | .9                  | 1.9                      | 1.1  |                      | 3.9          |
| <b>23</b> Authorized FTE: 42.50 Permanent; 4.00 Term   |                     |                          |  |                      |              |
| <b>24</b> (4) Fourth judicial district:                |                     |                          |  |                      |              |
| <b>25</b> (a) Personal services                        | 638.4               |                          |  |                      | 638.4        |

|           | <b>Item</b>                     | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|---------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (b) Employee benefits           | 202.5                   |                                  |   |                          | 202.5        |
| <b>2</b>  | (c) Travel                      | 4.9                     |                                  |   |                          | 4.9          |
| <b>3</b>  | (d) Maintenance and repairs     | 8.9                     |                                  |   |                          | 8.9          |
| <b>4</b>  | (e) Supplies and materials      | 16.2                    |                                  |   |                          | 16.2         |
| <b>5</b>  | (f) Contractual services        | 2.5                     |                                  |   |                          | 2.5          |
| <b>6</b>  | (g) Operating costs             | 32.0                    |                                  |   |                          | 32.0         |
| <b>7</b>  | (h) Capital outlay              | 26.8                    |                                  |   |                          | 26.8         |
| <b>8</b>  | (i) Other financing uses        | 22.8                    |                                  |   |                          | 22.8         |
| <b>9</b>  | Authorized FTE: 18.50 Permanent |                         |                                  |   |                          |              |
| <b>10</b> | (5) Fifth judicial district:    |                         |                                  |   |                          |              |
| <b>11</b> | (a) Personal services           | 2,223.2                 |                                  |   |                          | 2,223.2      |
| <b>12</b> | (b) Employee benefits           | 722.7                   |                                  |   |                          | 722.7        |
| <b>13</b> | (c) Travel                      | 30.6                    |                                  |   |                          | 30.6         |
| <b>14</b> | (d) Maintenance and repairs     | 25.4                    |                                  |   |                          | 25.4         |
| <b>15</b> | (e) Supplies and materials      | 50.8                    | 1.5                              |   |                          | 52.3         |
| <b>16</b> | (f) Contractual services        | 205.8                   | 57.0                             |   |                          | 262.8        |
| <b>17</b> | (g) Operating costs             | 177.2                   | 1.5                              |   |                          | 178.7        |
| <b>18</b> | (h) Capital outlay              | 47.0                    |                                  |   |                          | 47.0         |
| <b>19</b> | (i) Out-of-state travel         | 3.0                     |                                  |   |                          | 3.0          |
| <b>20</b> | (j) Other financing uses        | 1.2                     |                                  |   |                          | 1.2          |
| <b>21</b> | Authorized FTE: 61.50 Permanent |                         |                                  |   |                          |              |
| <b>22</b> | (6) Sixth judicial district:    |                         |                                  |   |                          |              |
| <b>23</b> | (a) Personal services           | 653.1                   |                                  |   |                          | 653.1        |
| <b>24</b> | (b) Employee benefits           | 222.0                   |                                  |   |                          | 222.0        |
| <b>25</b> | (c) Travel                      | 18.5                    |                                  |   |                          | 18.5         |

| <b>Item</b>                               | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (d) Maintenance and repairs      | 7.7                 |                          |  |                      | 7.7          |
| <b>2</b> (e) Supplies and materials       | 12.3                |                          |  |                      | 12.3         |
| <b>3</b> (f) Contractual services         | 203.7               |                          |  |                      | 203.7        |
| <b>4</b> (g) Operating costs              | 65.5                |                          |  |                      | 65.5         |
| <b>5</b> (h) Capital outlay               | 35.0                |                          |  |                      | 35.0         |
| <b>6</b> (i) Other financing uses         | .4                  |                          |  |                      | .4           |
| <b>7</b> Authorized FTE: 18.00 Permanent  |                     |                          |  |                      |              |
| <b>8</b> (7) Seventh judicial district:   |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services            | 791.0               |                          |  |                      | 791.0        |
| <b>10</b> (b) Employee benefits           | 295.5               |                          |  |                      | 295.5        |
| <b>11</b> (c) Travel                      | 11.3                |                          |  |                      | 11.3         |
| <b>12</b> (d) Maintenance and repairs     | 7.2                 |                          |  |                      | 7.2          |
| <b>13</b> (e) Supplies and materials      | 21.7                |                          |  |                      | 21.7         |
| <b>14</b> (f) Contractual services        | 50.4                | 14.9                     |  |                      | 65.3         |
| <b>15</b> (g) Operating costs             | 61.5                |                          |  |                      | 61.5         |
| <b>16</b> (h) Capital outlay              | 28.9                |                          |  |                      | 28.9         |
| <b>17</b> (i) Other financing uses        | .4                  |                          |  |                      | .4           |
| <b>18</b> Authorized FTE: 22.00 Permanent |                     |                          |  |                      |              |
| <b>19</b> (8) Eighth judicial district:   |                     |                          |  |                      |              |
| <b>20</b> (a) Personal services           | 759.0               |                          |  |                      | 759.0        |
| <b>21</b> (b) Employee benefits           | 257.0               |                          |  |                      | 257.0        |
| <b>22</b> (c) Travel                      | 13.7                |                          |  |                      | 13.7         |
| <b>23</b> (d) Maintenance and repairs     | 5.7                 |                          |  |                      | 5.7          |
| <b>24</b> (e) Supplies and materials      | 14.8                |                          |  |                      | 14.8         |
| <b>25</b> (f) Contractual services        | 132.5               | 30.0                     |  | 75.0                 | 237.5        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (g) Operating costs                         | 68.9                |                          |  |                      | 68.9         |
| <b>2</b> (h) Capital outlay                          | 30.1                |                          |  |                      | 30.1         |
| <b>3</b> (i) Other financing uses                    | .4                  |                          |  |                      | .4           |
| <b>4</b> Authorized FTE: 19.50 Permanent             |                     |                          |  |                      |              |
| <b>5</b> (9) Ninth judicial district:                |                     |                          |  |                      |              |
| <b>6</b> (a) Personal services                       | 874.4               |                          | 87.9                                       |                      | 962.3        |
| <b>7</b> (b) Employee benefits                       | 297.6               |                          | 30.6                                       |                      | 328.2        |
| <b>8</b> (c) Travel                                  | 10.3                |                          | 4.5  |                      | 14.8         |
| <b>9</b> (d) Maintenance and repairs                 | 14.0                |                          | 1.2  |                      | 15.2         |
| <b>10</b> (e) Supplies and materials                 | 22.9                | 1.5                      | .9   |                      | 25.3         |
| <b>11</b> (f) Contractual services                   | 120.9               | 23.5                     | 33.5                                       |                      | 177.9        |
| <b>12</b> (g) Operating costs                        | 47.3                |                          | 4.9  |                      | 52.2         |
| <b>13</b> (h) Other costs                            | .5                  |                          |  |                      | .5           |
| <b>14</b> (i) Capital outlay                         | 80.4                |                          |  |                      | 80.4         |
| <b>15</b> (j) Other financing uses                   | .5                  |                          |  |                      | .5           |
| <b>16</b> Authorized FTE: 23.50 Permanent; 2.00 Term |                     |                          |  |                      |              |
| <b>17</b> (10) Tenth judicial district:              |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services                      | 345.4               |                          |  |                      | 345.4        |
| <b>19</b> (b) Employee benefits                      | 122.1               |                          |  |                      | 122.1        |
| <b>20</b> (c) Travel                                 | 4.4                 |                          |  |                      | 4.4          |
| <b>21</b> (d) Maintenance and repairs                | 5.1                 |                          |  |                      | 5.1          |
| <b>22</b> (e) Supplies and materials                 | 11.7                |                          |  |                      | 11.7         |
| <b>23</b> (f) Contractual services                   | 5.6                 |                          |  |                      | 5.6          |
| <b>24</b> (g) Operating costs                        | 22.4                |                          |  |                      | 22.4         |
| <b>25</b> (h) Capital outlay                         | 14.5                |                          |  |                      | 14.5         |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Other financing uses                    | 13.7                |                          |  |                      | 13.7         |
| <b>2</b> Authorized FTE: 9.10 Permanent              |                     |                          |  |                      |              |
| <b>3</b> (11) Eleventh judicial district:            |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services                       | 1,587.5             |                          |  |                      | 1,587.5      |
| <b>5</b> (b) Employee benefits                       | 466.4               | .5                       |  |                      | 466.9        |
| <b>6</b> (c) Travel                                  | 16.2                |                          |  | .3                   | 16.5         |
| <b>7</b> (d) Maintenance and repairs                 | 19.0                | .5                       |  |                      | 19.5         |
| <b>8</b> (e) Supplies and materials                  | 60.5                | .5                       |  | .3                   | 61.3         |
| <b>9</b> (f) Contractual services                    | 211.5               | 41.1                     |  | 20.9                 | 273.5        |
| <b>10</b> (g) Operating costs                        | 160.9               | 1.4                      |  |                      | 162.3        |
| <b>11</b> (h) Capital outlay                         | 85.7                |                          |  |                      | 85.7         |
| <b>12</b> (i) Out-of-state travel                    | 10.3                |                          |  |                      | 10.3         |
| <b>13</b> (j) Other financing uses                   | .7                  |                          |  |                      | .7           |
| <b>14</b> Authorized FTE: 42.00 Permanent; .50 Term  |                     |                          |  |                      |              |
| <b>15</b> (12) Twelfth judicial district:            |                     |                          |  |                      |              |
| <b>16</b> (a) Personal services                      | 976.9               | 19.9                     |  |                      | 996.8        |
| <b>17</b> (b) Employee benefits                      | 307.6               | 6.4                      |  |                      | 314.0        |
| <b>18</b> (c) Travel                                 | 9.5                 | .6                       |  |                      | 10.1         |
| <b>19</b> (d) Maintenance and repairs                | 9.0                 |                          |  |                      | 9.0          |
| <b>20</b> (e) Supplies and materials                 | 20.9                | 2.0                      |  |                      | 22.9         |
| <b>21</b> (f) Contractual services                   | 32.6                | 26.5                     |  |                      | 59.1         |
| <b>22</b> (g) Operating costs                        | 94.8                | 1.1                      |  |                      | 95.9         |
| <b>23</b> (h) Capital outlay                         | 31.2                |                          |  |                      | 31.2         |
| <b>24</b> (i) Other financing uses                   | .5                  |                          |  |                      | .5           |
| <b>25</b> Authorized FTE: 26.50 Permanent; 1.00 Term |                     |                          |  |                      |              |



| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (13) Thirteenth judicial district:                            |                     |                          |  |                      |              |
| <b>2</b> (a) Personal services   | 1,439.1             |                          |  |                      | 1,439.1      |
| <b>3</b> (b) Employee benefits   | 475.0               |                          |  |                      | 475.0        |
| <b>4</b> (c) Travel  | 28.3                |                          |  |                      | 28.3         |
| <b>5</b> (d) Maintenance and repairs                                   | 15.4                |                          |  |                      | 15.4         |
| <b>6</b> (e) Supplies and materials                                    | 53.6                | 4.0                      |  |                      | 57.6         |
| <b>7</b> (f) Contractual services                                      | 33.6                | 51.0                     |  |                      | 84.6         |
| <b>8</b> (g) Operating costs   | 119.9               |                          |  |                      | 119.9        |
| <b>9</b> (h) Capital outlay  | 84.2                |                          |  |                      | 84.2         |
| <b>10</b> (i) Out-of-state travel                                      | 7.0                 |                          |  |                      | 7.0          |
| <b>11</b> (j) Other financing uses                                     | .8                  |                          |  |                      | .8           |
| <b>12</b> Authorized FTE: 42.00 Permanent                              |                     |                          |  |                      |              |
| <b>13</b> Subtotal   | [ 36,389.4]         | [ 1,171.4]               | [ 916.6]                                   | [ 96.5]              | 38,573.9     |
| <b>14</b> BERNALILLO COUNTY METROPOLITAN COURT:                        |                     |                          |  |                      |              |
| <b>15</b> (a) Personal services  | 7,071.1             | 984.7                    |  |                      | 8,055.8      |
| <b>16</b> (b) Employee benefits  | 2,317.5             | 307.0                    |  |                      | 2,624.5      |
| <b>17</b> (c) Travel   | 9.4                 | 2.1                      |  |                      | 11.5         |
| <b>18</b> (d) Maintenance and repairs                                  | 371.9               |                          |  |                      | 371.9        |
| <b>19</b> (e) Supplies and materials                                   | 321.1               | 61.0                     |  |                      | 382.1        |
| <b>20</b> (f) Contractual services                                     | 1,065.5             | 422.0                    |  |                      | 1,487.5      |
| <b>21</b> (g) Operating costs  | 792.1               | 86.1                     |  |                      | 878.2        |
| <b>22</b> (h) Capital outlay   | 274.7               | 44.9                     |  |                      | 319.6        |
| <b>23</b> (i) Out-of-state travel                                      | 20.4                |                          |  |                      | 20.4         |
| <b>24</b> (j) Other financing uses                                     | 4.5                 |                          |  |                      | 4.5          |
| <b>25</b> Authorized FTE: 213.00 Permanent; 40.50 Term; 1.50 Temporary |                     |                          |  |                      |              |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> Subtotal                                      | [ 12,248.2]         | [ 1,907.8]               |  |                      | 14,156.0     |
| <b>2</b> DISTRICT ATTORNEYS:                           |                     |                          |  |                      |              |
| <b>3</b> (1) First judicial district:                  |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services                         | 1,806.5             |                          | 81.1                                       | 215.4                | 2,103.0      |
| <b>5</b> (b) Employee benefits                         | 651.7               |                          | 24.2                                       | 72.1                 | 748.0        |
| <b>6</b> (c) Travel                                    | 24.7                |                          | .4   | 4.0                  | 29.1         |
| <b>7</b> (d) Maintenance and repairs                   | 10.4                |                          |  |                      | 10.4         |
| <b>8</b> (e) Supplies and materials                    | 22.9                |                          | .5   | 6.6                  | 30.0         |
| <b>9</b> (f) Contractual services                      | 22.8                | 7.0                      |  | 68.0                 | 97.8         |
| <b>10</b> (g) Operating costs                          | 121.8               |                          |  | 34.0                 | 155.8        |
| <b>11</b> (h) Other costs                              | .5                  |                          |  |                      | .5           |
| <b>12</b> (i) Capital outlay                           | 2.5                 |                          |  | 21.2                 | 23.7         |
| <b>13</b> (j) Out-of-state travel                      | 6.4                 |                          | 1.0  | 7.5                  | 14.9         |
| <b>14</b> Authorized FTE: 50.00 Permanent; 9.50 Term   |                     |                          |  |                      |              |
| <b>15</b> (2) Second judicial district:                |                     |                          |  |                      |              |
| <b>16</b> (a) Personal services                        | 7,606.9             | 21.5                     | 331.2                                      | 265.2                | 8,224.8      |
| <b>17</b> (b) Employee benefits                        | 2,667.7             | 10.5                     | 67.1                                       | 100.0                | 2,845.3      |
| <b>18</b> (c) Travel                                   | 122.8               |                          |  |                      | 122.8        |
| <b>19</b> (d) Maintenance and repairs                  | 38.0                |                          |  |                      | 38.0         |
| <b>20</b> (e) Supplies and materials                   | 136.2               |                          |  |                      | 136.2        |
| <b>21</b> (f) Contractual services                     | 106.4               |                          |  |                      | 106.4        |
| <b>22</b> (g) Operating costs                          | 624.3               |                          |  |                      | 624.3        |
| <b>23</b> (h) Capital outlay                           | 117.5               |                          |  |                      | 117.5        |
| <b>24</b> (i) Out-of-state travel                      | 5.0                 |                          |  |                      | 5.0          |
| <b>25</b> Authorized FTE: 215.00 Permanent; 20.50 Term |                     |                          |  |                      |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| <b>1</b> (3) Third judicial district:                 |              |                   |                                     |               |         |
| <b>2</b> (a) Personal services                        | 1,497.3      |                   | 292.8                               |               | 1,790.1 |
| <b>3</b> (b) Employee benefits                        | 529.1        |                   | 92.4                                |               | 621.5   |
| <b>4</b> (c) Travel                                   | 23.0         |                   | 3.2                                 |               | 26.2    |
| <b>5</b> (d) Maintenance and repairs                  | 11.8         |                   | 1.5                                 |               | 13.3    |
| <b>6</b> (e) Supplies and materials                   | 16.5         |                   | 5.0                                 |               | 21.5    |
| <b>7</b> (f) Contractual services                     | 30.7         |                   |                                     |               | 30.7    |
| <b>8</b> (g) Operating costs                          | 126.5        |                   | 7.5                                 |               | 134.0   |
| <b>9</b> (h) Capital outlay                           | 11.0         |                   | 2.8                                 |               | 13.8    |
| <b>10</b> (i) Out-of-state travel                     | 1.3          |                   | 1.5                                 |               | 2.8     |
| <b>11</b> (j) Other financing uses                    | 1.0          |                   |                                     |               | 1.0     |
| <b>12</b> Authorized FTE: 42.00 Permanent; 10.00 Term |              |                   |                                     |               |         |
| <b>13</b> (4) Fourth judicial district:               |              |                   |                                     |               |         |
| <b>14</b> (a) Personal services                       | 1,078.1      |                   |                                     | 15.5          | 1,093.6 |
| <b>15</b> (b) Employee benefits                       | 485.7        |                   |                                     | 6.5           | 492.2   |
| <b>16</b> (c) Travel                                  | 23.6         |                   |                                     |               | 23.6    |
| <b>17</b> (d) Maintenance and repairs                 | 10.5         |                   |                                     |               | 10.5    |
| <b>18</b> (e) Supplies and materials                  | 15.2         |                   |                                     |               | 15.2    |
| <b>19</b> (f) Contractual services                    | 49.4         |                   |                                     |               | 49.4    |
| <b>20</b> (g) Operating costs                         | 80.4         |                   |                                     | .4            | 80.8    |
| <b>21</b> (h) Capital outlay                          | 45.0         |                   |                                     |               | 45.0    |
| <b>22</b> (i) Out-of-state travel                     | 7.4          |                   |                                     |               | 7.4     |
| <b>23</b> (j) Other financing uses                    | .6           |                   |                                     |               | .6      |
| <b>24</b> Authorized FTE: 28.50 Permanent; .50 Term   |              |                   |                                     |               |         |
| <b>25</b> (5) Fifth judicial district:                |              |                   |                                     |               |         |

|           | <b>Item</b>                      | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (a) Personal services            | 1,627.9                 |                                  |   | 72.9                     | 1,700.8      |
| <b>2</b>  | (b) Employee benefits            | 536.3                   |                                  |   | 21.7                     | 558.0        |
| <b>3</b>  | (c) Travel                       | 31.0                    |                                  |   |                          | 31.0         |
| <b>4</b>  | (d) Maintenance and repairs      | 11.9                    |                                  |   |                          | 11.9         |
| <b>5</b>  | (e) Supplies and materials       | 25.1                    |                                  |   |                          | 25.1         |
| <b>6</b>  | (f) Contractual services         | 60.1                    |                                  |   |                          | 60.1         |
| <b>7</b>  | (g) Operating costs              | 126.1                   |                                  |   |                          | 126.1        |
| <b>8</b>  | (h) Capital outlay               | 35.7                    |                                  |   |                          | 35.7         |
| <b>9</b>  | (i) Out-of-state travel          | 4.1                     |                                  |   |                          | 4.1          |
| <b>10</b> | Authorized FTE: 44.50 Permanent; | 2.00                    | Term                             |   |                          |              |
| <b>11</b> | (6) Sixth judicial district:     |                         |                                  |   |                          |              |
| <b>12</b> | (a) Personal services            | 828.7                   | 22.9                             | 126.4   |                          | 978.0        |
| <b>13</b> | (b) Employee benefits            | 270.0                   | 7.1                              | 55.6  |                          | 332.7        |
| <b>14</b> | (c) Travel                       | 19.0                    |                                  | 3.6   |                          | 22.6         |
| <b>15</b> | (d) Maintenance and repairs      | 4.5                     |                                  |   |                          | 4.5          |
| <b>16</b> | (e) Supplies and materials       | 15.3                    |                                  | 4.6   |                          | 19.9         |
| <b>17</b> | (f) Contractual services         | 4.7                     |                                  |   |                          | 4.7          |
| <b>18</b> | (g) Operating costs              | 79.1                    |                                  | 7.0   |                          | 86.1         |
| <b>19</b> | (h) Other costs                  | 1.0                     |                                  |   |                          | 1.0          |
| <b>20</b> | (i) Capital outlay               | 6.0                     |                                  |   |                          | 6.0          |
| <b>21</b> | (j) Out-of-state travel          | 4.5                     |                                  | 1.0   |                          | 5.5          |
| <b>22</b> | (k) Other financing uses         | .6                      |                                  |   |                          | .6           |
| <b>23</b> | Authorized FTE: 21.00 Permanent; | 5.00                    | Term                             |   |                          |              |
| <b>24</b> | (7) Seventh judicial district:   |                         |                                  |   |                          |              |
| <b>25</b> | (a) Personal services            | 1,008.8                 |                                  |   |                          | 1,008.8      |

| <b>Item</b>                               | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (b) Employee benefits            | 333.0               |                          |  |                      | 333.0        |
| <b>2</b> (c) Travel                       | 24.6                |                          |  |                      | 24.6         |
| <b>3</b> (d) Maintenance and repairs      | 4.1                 |                          |  |                      | 4.1          |
| <b>4</b> (e) Supplies and materials       | 13.4                |                          |  |                      | 13.4         |
| <b>5</b> (f) Contractual services         | 43.9                |                          |  |                      | 43.9         |
| <b>6</b> (g) Operating costs              | 86.9                |                          |  |                      | 86.9         |
| <b>7</b> (h) Capital outlay               | .5                  |                          |  |                      | .5           |
| <b>8</b> (i) Out-of-state travel          | 2.0                 |                          |  |                      | 2.0          |
| <b>9</b> (j) Other financing uses         | .6                  |                          |  |                      | .6           |
| <b>10</b> Authorized FTE: 30.00 Permanent |                     |                          |  |                      |              |
| <b>11</b> (8) Eighth judicial district:   |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services           | 1,065.8             |                          |  |                      | 1,065.8      |
| <b>13</b> (b) Employee benefits           | 593.4               |                          |  |                      | 593.4        |
| <b>14</b> (c) Travel                      | 25.5                |                          |  |                      | 25.5         |
| <b>15</b> (d) Maintenance and repairs     | 8.7                 |                          |  |                      | 8.7          |
| <b>16</b> (e) Supplies and materials      | 15.0                |                          |  |                      | 15.0         |
| <b>17</b> (f) Contractual services        | 11.3                |                          |  |                      | 11.3         |
| <b>18</b> (g) Operating costs             | 106.1               |                          |  |                      | 106.1        |
| <b>19</b> (h) Out-of-state travel         | 3.5                 |                          |  |                      | 3.5          |
| <b>20</b> (i) Other financing uses        | .5                  |                          |  |                      | .5           |
| <b>21</b> Authorized FTE: 28.00 Permanent |                     |                          |  |                      |              |
| <b>22</b> (9) Ninth judicial district:    |                     |                          |  |                      |              |
| <b>23</b> (a) Personal services           | 1,022.8             |                          |  |                      | 1,022.8      |
| <b>24</b> (b) Employee benefits           | 345.2               |                          |  |                      | 345.2        |
| <b>25</b> (c) Travel                      | 21.7                |                          |  | 3.0                  | 24.7         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (d) Maintenance and repairs                          | 5.7                 |                          |  |                      | 5.7          |
| <b>2</b> (e) Supplies and materials                           | 14.0                |                          |  | 2.2                  | 16.2         |
| <b>3</b> (f) Contractual services                             | 2.8                 |                          |  | 2.0                  | 4.8          |
| <b>4</b> (g) Operating costs                                  | 78.7                |                          |  | 2.5                  | 81.2         |
| <b>5</b> (h) Capital outlay                                   | 53.4                |                          |  |                      | 53.4         |
| <b>6</b> (i) Out-of-state travel                              | 2.9                 |                          |  |                      | 2.9          |
| <b>7</b> (j) Other financing uses                             | .7                  |                          |  |                      | .7           |
| <b>8</b> Authorized FTE: 28.00 Permanent; 1.00 Term           |                     |                          |  |                      |              |
| <b>9</b> (10) Tenth judicial district:                        |                     |                          |  |                      |              |
| <b>10</b> (a) Personal services                               | 369.6               |                          |  |                      | 369.6        |
| <b>11</b> (b) Employee benefits                               | 133.7               |                          |  |                      | 133.7        |
| <b>12</b> (c) Travel  | 5.7                 |                          |  |                      | 5.7          |
| <b>13</b> (d) Maintenance and repairs                         | 2.0                 |                          |  |                      | 2.0          |
| <b>14</b> (e) Supplies and materials                          | 8.8                 |                          |  |                      | 8.8          |
| <b>15</b> (f) Contractual services                            | 4.2                 |                          |  |                      | 4.2          |
| <b>16</b> (g) Operating costs                                 | 31.9                |                          |  |                      | 31.9         |
| <b>17</b> (h) Capital outlay                                  | 4.0                 |                          |  |                      | 4.0          |
| <b>18</b> (i) Out-of-state travel                             | .9                  |                          |  |                      | .9           |
| <b>19</b> (j) Other financing uses                            | .2                  |                          |  |                      | .2           |
| <b>20</b> Authorized FTE: 9.00 Permanent                      |                     |                          |  |                      |              |
| <b>21</b> (11) Eleventh judicial district--Farmington office: |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services                               | 1,241.4             |                          |  | 132.0                | 1,373.4      |
| <b>23</b> (b) Employee benefits                               | 507.6               |                          |  | 44.0                 | 551.6        |
| <b>24</b> (c) Travel  | 14.8                |                          |  | .4                   | 15.2         |
| <b>25</b> (d) Maintenance and repairs                         | 9.3                 |                          |  |                      | 9.3          |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Supplies and materials                      | 17.3                |                          |  |                      | 17.3         |
| <b>2</b> (f) Contractual services                        | 3.7                 |                          |  |                      | 3.7          |
| <b>3</b> (g) Operating costs                             | 89.0                |                          |  | .4                   | 89.4         |
| <b>4</b> (h) Capital outlay                              | 6.0                 |                          |  |                      | 6.0          |
| <b>5</b> (i) Out-of-state travel                         | 2.0                 |                          |  |                      | 2.0          |
| <b>6</b> (j) Other financing uses                        | .8                  |                          |  |                      | .8           |
| <b>7</b> Authorized FTE: 38.50 Permanent; 4.80 Term      |                     |                          |  |                      |              |
| <b>8</b> (12) Eleventh judicial district--Gallup office: |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services                           | 734.7               | 58.3                     |  |                      | 793.0        |
| <b>10</b> (b) Employee benefits                          | 259.9               | 19.1                     |  |                      | 279.0        |
| <b>11</b> (c) Travel                                     | 12.1                |                          |  |                      | 12.1         |
| <b>12</b> (d) Maintenance and repairs                    | 1.4                 |                          |  |                      | 1.4          |
| <b>13</b> (e) Supplies and materials                     | 11.5                |                          |  |                      | 11.5         |
| <b>14</b> (f) Contractual services                       | 3.7                 |                          |  |                      | 3.7          |
| <b>15</b> (g) Operating costs                            | 54.6                |                          |  |                      | 54.6         |
| <b>16</b> (h) Capital outlay                             | 9.0                 |                          |  |                      | 9.0          |
| <b>17</b> (i) Out-of-state travel                        | .9                  |                          |  |                      | .9           |
| <b>18</b> (j) Other financing uses                       | .4                  |                          |  |                      | .4           |
| <b>19</b> Authorized FTE: 22.00 Permanent                |                     |                          |  |                      |              |
| <b>20</b> (13) Twelfth judicial district:                |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services                          | 1,088.9             |                          |  | 281.8                | 1,370.7      |
| <b>22</b> (b) Employee benefits                          | 375.8               |                          |  | 89.8                 | 465.6        |
| <b>23</b> (c) Travel                                     | 20.2                |                          |  | 3.3                  | 23.5         |
| <b>24</b> (d) Maintenance and repairs                    | 8.7                 |                          |  |                      | 8.7          |
| <b>25</b> (e) Supplies and materials                     | 19.6                |                          |  | 3.2                  | 22.8         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services                   | 4.3                 |                          |  | 84.1                 | 88.4         |
| <b>2</b> (g) Operating costs                        | 125.0               |                          |  | 6.6                  | 131.6        |
| <b>3</b> (h) Capital outlay                         | 38.5                |                          |  |                      | 38.5         |
| <b>4</b> (i) Out-of-state travel                    | .9                  |                          |  | .9                   | 1.8          |
| <b>5</b> (j) Other financing uses                   | .8                  |                          |  |                      | .8           |
| <b>6</b> Authorized FTE: 32.50 Permanent; 9.00 Term |                     |                          |  |                      |              |
| <b>7</b> (14) Thirteenth judicial district:         |                     |                          |  |                      |              |
| <b>8</b> (a) Personal services                      | 1,367.7             |                          |  |                      | 1,367.7      |
| <b>9</b> (b) Employee benefits                      | 449.4               |                          |  |                      | 449.4        |
| <b>10</b> (c) Travel                                | 20.8                |                          |  |                      | 20.8         |
| <b>11</b> (d) Maintenance and repairs               | 13.2                |                          |  |                      | 13.2         |
| <b>12</b> (e) Supplies and materials                | 17.7                |                          |  |                      | 17.7         |
| <b>13</b> (f) Contractual services                  | 42.1                |                          |  |                      | 42.1         |
| <b>14</b> (g) Operating costs                       | 94.8                |                          |  |                      | 94.8         |
| <b>15</b> (h) Capital outlay                        | 21.4                |                          |  |                      | 21.4         |
| <b>16</b> (i) Out-of-state travel                   | 1.8                 |                          |  |                      | 1.8          |
| <b>17</b> (j) Other financing uses                  | .7                  |                          |  |                      | .7           |
| <b>18</b> Authorized FTE: 42.00 Permanent           |                     |                          |  |                      |              |
| <b>19</b> Subtotal                                  | [ 33,979.6]         | [ 146.4]                 | [ 1,110.4]                                 | [ 1,567.2]           | 36,803.6     |
| <b>20</b> ADMINISTRATIVE OFFICE OF THE DISTRICT     |                     |                          |  |                      |              |
| <b>21</b> ATTORNEYS:                                |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services                     | 305.2               |                          |  |                      | 305.2        |
| <b>23</b> (b) Employee benefits                     | 101.3               |                          |  |                      | 101.3        |
| <b>24</b> (c) Travel                                |                     |                          | 26.5                                       |                      | 26.5         |
| <b>25</b> (d) Maintenance and repairs               | .9                  |                          |  |                      | .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 (e) Supplies and materials   | 2.0                       |                          |  |                      | 2.0          |
| 2 (f) Contractual services   | 3.0                       |                          |  |                      | 3.0          |
| 3 (g) Operating costs  |                           | 184.2                    |  |                      | 184.2        |
| 4 (h) Other costs  | 160.0                     |                          |  |                      | 160.0        |
| 5 (i) Out-of-state travel  | 16.0                      | 9.3                      |  |                      | 25.3         |
| 6 Authorized FTE: 7.00 Permanent   |                           |                          |  |                      |              |
| 7 Subtotal   | [ 588.4]                  | [ 220.0]                 |  |                      | 808.4        |
| 8 TOTAL JUDICIAL   | 113,697.6                 | 8,713.4                  | 2,747.0                                    | 1,663.7              | 126,821.7    |
| 9  | <b>C. GENERAL CONTROL</b> |                          |  |                      |              |
| 10 ATTORNEY GENERAL:   |                           |                          |  |                      |              |
| 11 (1) Regular operations:   |                           |                          |  |                      |              |
| 12 (a) Personal services   | 6,052.2                   |                          | 173.0                                      |                      | 6,225.2      |
| 13 (b) Employee benefits   | 2,078.8                   |                          |  |                      | 2,078.8      |
| 14 (c) Travel  | 126.2                     |                          |  |                      | 126.2        |
| 15 (d) Maintenance and repairs   | 13.8                      | 54.2                     |  |                      | 68.0         |
| 16 (e) Supplies and materials  |                           | 84.0                     |  |                      | 84.0         |
| 17 (f) Contractual services  |                           | 309.3                    |  |                      | 309.3        |
| 18 (g) Operating costs   |                           | 1,188.9                  |  |                      | 1,188.9      |
| 19 (h) Other costs   |                           | .5                       |  |                      | .5           |
| 20 (i) Capital outlay  |                           | 30.0                     |  |                      | 30.0         |
| 21 (j) Out-of-state travel   |                           | 30.5                     |  |                      | 30.5         |
| 22 (k) Other financing uses  |                           | 2.6                      |  |                      | 2.6          |
| 23 Authorized FTE: 140.00 Permanent; 1.00 Term   |                           |                          |  |                      |              |
| 24 The internal service funds/interagency transfers appropriations to the regular operations of the attorney |                           |                          |  |                      |              |
| 25 general include forty-eight thousand dollars (\$48,000) from the medicaid fraud division; twenty-five     |                           |                          |  |                      |              |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 thousand dollars (\$25,000) from the corrections department for costs associated with the attorney       |                 |                         |  |                  |         |
| 2 general's representation of habeas corpus cases on behalf of the corrections department; and one hundred |                 |                         |  |                  |         |
| 3 thousand dollars (\$100,000) from the risk management division of the general services department for    |                 |                         |  |                  |         |
| 4 providing legal representation of governmental entities and public employees at the request of the risk  |                 |                         |  |                  |         |
| 5 management division.   |                 |                         |  |                  |         |
| 6 All revenue generated from antitrust cases through the attorney general on behalf of the state,          |                 |                         |  |                  |         |
| 7 political subdivisions or private citizens shall revert to the general fund.                             |                 |                         |  |                  |         |
| 8 (2) Guardianship services program:   |                 |                         |  |                  |         |
| 9 (a) Personal services  | 77.2            |                         |  |                  | 77.2    |
| 10 (b) Employee benefits   | 25.6            |                         |  |                  | 25.6    |
| 11 (c) Travel  | .4              |                         |  |                  | .4      |
| 12 (d) Supplies and materials  | .3              |                         |  |                  | .3      |
| 13 (e) Contractual services  | 1,341.7         |                         |  |                  | 1,341.7 |
| 14 (f) Operating costs   | 3.4             |                         |  |                  | 3.4     |
| 15 (g) Out-of-state travel   | 2.0             |                         |  |                  | 2.0     |
| 16 Authorized FTE: 1.50 Permanent  |                 |                         |  |                  |         |
| 17 (3) Medicaid fraud division:  |                 |                         |  |                  |         |
| 18 (a) Personal services   | 146.5           |                         |  | 439.5            | 586.0   |
| 19 (b) Employee benefits   | 43.9            |                         |  | 131.8            | 175.7   |
| 20 (c) Travel  | 11.6            |                         |  | 34.9             | 46.5    |
| 21 (d) Maintenance and repairs   | 1.6             |                         |  | 5.0              | 6.6     |
| 22 (e) Supplies and materials  | 1.3             |                         |  | 4.0              | 5.3     |
| 23 (f) Contractual services  | 4.7             |                         |  | 14.1             | 18.8    |
| 24 (g) Operating costs   | 19.5            |                         |  | 58.4             | 77.9    |
| 25 (h) Capital outlay  | 1.3             |                         |  | 3.7              | 5.0     |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Out-of-state travel                     | 1.6                 |                          |  | 4.7                  | 6.3          |
| <b>2</b> (j) Other financing uses                    | 12.0                |                          |  | 36.0                 | 48.0         |
| <b>3</b> Authorized FTE: 13.00 Permanent             |                     |                          |  |                      |              |
| <b>4</b> Subtotal                                    | [ 9,965.6]          | [ 1,700.0]               | [ 173.0]                                   | [ 732.1]             | 12,570.7     |
| <b>5</b> STATE AUDITOR:                              |                     |                          |  |                      |              |
| <b>6</b> (a) Personal services                       | 1,070.2             |                          | 203.0                                      |                      | 1,273.2      |
| <b>7</b> (b) Employee benefits                       | 322.4               |                          | 66.6                                       |                      | 389.0        |
| <b>8</b> (c) Travel                                  | 46.6                |                          | 10.0                                       |                      | 56.6         |
| <b>9</b> (d) Maintenance and repairs                 | 9.1                 |                          |  |                      | 9.1          |
| <b>10</b> (e) Supplies and materials                 | 18.0                |                          | 1.2  |                      | 19.2         |
| <b>11</b> (f) Contractual services                   | 105.5               |                          |  |                      | 105.5        |
| <b>12</b> (g) Operating costs                        | 141.8               |                          | 108.0                                      |                      | 249.8        |
| <b>13</b> (h) Capital outlay                         | 30.0                |                          | 41.0                                       |                      | 71.0         |
| <b>14</b> (i) Out-of-state travel                    | 9.4                 |                          | 7.2  |                      | 16.6         |
| <b>15</b> (j) Other financing uses                   | .5                  |                          |  |                      | .5           |
| <b>16</b> Authorized FTE: 30.00 Permanent; 1.00 Term |                     |                          |  |                      |              |
| <b>17</b> Subtotal                                   | [ 1,753.5]          |                          | [ 437.0]                                   |                      | 2,190.5      |
| <b>18</b> TAXATION AND REVENUE DEPARTMENT:           |                     |                          |  |                      |              |
| <b>19</b> (1) Office of the secretary:               |                     |                          |  |                      |              |
| <b>20</b> (a) Personal services                      | 2,748.5             |                          |  | 38.5                 | 2,787.0      |
| <b>21</b> (b) Employee benefits                      | 860.6               |                          |  | 16.5                 | 877.1        |
| <b>22</b> (c) Travel                                 | 30.1                |                          |  |                      | 30.1         |
| <b>23</b> (d) Maintenance and repairs                | 2.2                 |                          |  |                      | 2.2          |
| <b>24</b> (e) Supplies and materials                 | 19.0                |                          |  |                      | 19.0         |
| <b>25</b> (f) Contractual services                   | 210.0               |                          |  | 20.0                 | 230.0        |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (g) Operating costs                          | 172.3               |                          |  |                      | 172.3        |
| <b>2</b> (h) Out-of-state travel                      | 8.0                 |                          |  |                      | 8.0          |
| <b>3</b> Authorized FTE: 67.00 Permanent; 2.00 Term   |                     |                          |  |                      |              |
| <b>4</b> (2) Administrative services division:        |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                        | 4,792.5             |                          |  |                      | 4,792.5      |
| <b>6</b> (b) Employee benefits                        | 1,391.2             | 174.8                    |  |                      | 1,566.0      |
| <b>7</b> (c) Travel                                   | 15.9                |                          |  |                      | 15.9         |
| <b>8</b> (d) Maintenance and repairs                  | 104.6               |                          |  |                      | 104.6        |
| <b>9</b> (e) Supplies and materials                   | 1,616.0             |                          |  |                      | 1,616.0      |
| <b>10</b> (f) Contractual services                    | 86.5                |                          |  |                      | 86.5         |
| <b>11</b> (g) Operating costs                         | 6,671.1             |                          | 58.7                                       |                      | 6,729.8      |
| <b>12</b> (h) Other costs                             | 3.0                 |                          |  |                      | 3.0          |
| <b>13</b> (i) Capital outlay                          | 43.0                |                          |  |                      | 43.0         |
| <b>14</b> (j) Out-of-state travel                     | 4.0                 |                          |  |                      | 4.0          |
| <b>15</b> (k) Other financing uses                    | 18.2                |                          |  |                      | 18.2         |
| <b>16</b> Authorized FTE: 132.00 Permanent; 2.00 Term |                     |                          |  |                      |              |
| <b>17</b> (3) Audit and compliance division:          |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services                       | 7,019.7             | 20.5                     |  | 478.8                | 7,519.0      |
| <b>19</b> (b) Employee benefits                       | 2,303.7             | 6.8                      |  | 162.6                | 2,473.1      |
| <b>20</b> (c) Travel                                  | 267.3               |                          |  | 25.1                 | 292.4        |
| <b>21</b> (d) Maintenance and repairs                 | 21.1                |                          |  |                      | 21.1         |
| <b>22</b> (e) Supplies and materials                  | 131.9               |                          |  | 8.1                  | 140.0        |
| <b>23</b> (f) Contractual services                    | 217.0               |                          |  | 2.0                  | 219.0        |
| <b>24</b> (g) Operating costs                         | 1,304.0             |                          |  | 37.4                 | 1,341.4      |
| <b>25</b> (h) Capital outlay                          | 12.1                |                          |  | 52.9                 | 65.0         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Out-of-state travel                            | 389.9               |                          |  | 93.1                 | 483.0        |
| <b>2</b> (j) Other financing uses                           |                     |                          |  | 36.2                 | 36.2         |
| <b>3</b> Authorized FTE: 232.00 Permanent; 20.00 Term       |                     |                          |  |                      |              |
| <b>4</b> (4) Revenue processing division:                   |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                              | 3,892.0             | 293.0                    |  |                      | 4,185.0      |
| <b>6</b> (b) Employee benefits                              | 1,264.1             | 125.5                    |  |                      | 1,389.6      |
| <b>7</b> (c) Travel   | 1.1                 | 5.3                      |  |                      | 6.4          |
| <b>8</b> (d) Maintenance and repairs                        | 310.0               | 43.0                     |  |                      | 353.0        |
| <b>9</b> (e) Supplies and materials                         | 131.5               | 28.5                     |  |                      | 160.0        |
| <b>10</b> (f) Contractual services                          | 40.0                |                          |  |                      | 40.0         |
| <b>11</b> (g) Operating costs                               | 2,023.0             | 102.0                    |  |                      | 2,125.0      |
| <b>12</b> (h) Capital outlay                                | 10.0                | 5.4                      |  |                      | 15.4         |
| <b>13</b> (i) Out-of-state travel                           | 6.0                 | 3.0                      |  |                      | 9.0          |
| <b>14</b> Authorized FTE: 159.00 Permanent; 42.40 Temporary |                     |                          |  |                      |              |
| <b>15</b> (5) Property tax division:                        |                     |                          |  |                      |              |
| <b>16</b> (a) Personal services                             | 656.0               | 714.0                    |  |                      | 1,370.0      |
| <b>17</b> (b) Employee benefits                             | 233.0               | 233.0                    |  |                      | 466.0        |
| <b>18</b> (c) Travel  | 174.0               | 174.0                    |  |                      | 348.0        |
| <b>19</b> (d) Maintenance and repairs                       | 4.5                 | 4.5                      |  |                      | 9.0          |
| <b>20</b> (e) Supplies and materials                        | 9.5                 | 9.5                      |  |                      | 19.0         |
| <b>21</b> (f) Contractual services                          | 46.5                | 46.5                     |  |                      | 93.0         |
| <b>22</b> (g) Operating costs                               | 62.0                | 62.0                     |  |                      | 124.0        |
| <b>23</b> (h) Capital outlay                                | 9.3                 | 9.4                      |  |                      | 18.7         |
| <b>24</b> (i) Out-of-state travel                           | 9.1                 | 9.2                      |  |                      | 18.3         |
| <b>25</b> Authorized FTE: 43.00 Permanent                   |                     |                          |  |                      |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|---|-----------------|-------------------------|--|------------------|----------|
| <b>1</b> (6) ONGARD service center:   |                 |                         |  |                  |          |
| <b>2</b> (a) Personal services  | 315.4           |                         | 135.0                                      |                  | 450.4    |
| <b>3</b> (b) Employee benefits  | 99.1            |                         | 42.0                                       |                  | 141.1    |
| <b>4</b> (c) Travel   | 2.0             |                         |  |                  | 2.0      |
| <b>5</b> (d) Maintenance and repairs  | 4.0             |                         |  |                  | 4.0      |
| <b>6</b> (e) Supplies and materials   | 3.0             |                         |  |                  | 3.0      |
| <b>7</b> (f) Contractual services   | 217.0           |                         | 93.0                                       |                  | 310.0    |
| <b>8</b> (g) Operating costs  | 64.5            |                         | 225.0                                      |                  | 289.5    |
| <b>9</b> (h) Out-of-state travel  | 2.0             |                         |  |                  | 2.0      |
| <b>10</b> Authorized FTE: 13.00 Permanent   |                 |                         |  |                  |          |
| <b>11</b> Subtotal  | [ 40,052.0]     | [ 2,069.9]              | [ 553.7]                                   | [ 971.2]         | 43,646.8 |
| <b>12</b> STATE INVESTMENT COUNCIL:   |                 |                         |  |                  |          |
| <b>13</b> (a) Personal services   |                 | 1,151.6                 |  |                  | 1,151.6  |
| <b>14</b> (b) Employee benefits   |                 | 390.1                   |  |                  | 390.1    |
| <b>15</b> (c) Travel  |                 | 23.0                    |  |                  | 23.0     |
| <b>16</b> (d) Maintenance and repairs   |                 | 14.9                    |  |                  | 14.9     |
| <b>17</b> (e) Supplies and materials  |                 | 28.4                    |  |                  | 28.4     |
| <b>18</b> (f) Contractual services  |                 | 11,994.7                | 115.0                                      |                  | 12,109.7 |
| <b>19</b> (g) Operating costs   |                 | 308.1                   |  |                  | 308.1    |
| <b>20</b> (h) Capital outlay  |                 | 43.7                    |  |                  | 43.7     |
| <b>21</b> (i) Out-of-state travel   |                 | 46.0                    |  |                  | 46.0     |
| <b>22</b> (j) Other financing uses  |                 | 978.5                   |  |                  | 978.5    |
| <b>23</b> Authorized FTE: 21.00 Permanent   |                 |                         |  |                  |          |
| <b>24</b> The other state funds appropriation to the administrative division of the state investment council in the |                 |                         |  |                  |          |
| <b>25</b> other financing uses category includes nine hundred seventy-eight thousand five hundred dollars           |                 |                         |  |                  |          |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (\$978,500) for payment of custody services associated with the fiscal agent contract to the state board |                 |                         |  |                  |          |
| 2 of finance upon monthly assessments.   |                 |                         |  |                  |          |
| 3 Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal         |                 |                         |  |                  |          |
| 4 year 2001 from this appropriation shall revert to the state investment council.                          |                 |                         |  |                  |          |
| 5 Subtotal   |                 | [ 14,979.0]             | [ 115.0]                                   |                  | 15,094.0 |
| 6 DEPARTMENT OF FINANCE AND  |                 |                         |  |                  |          |
| 7 ADMINISTRATION:  |                 |                         |  |                  |          |
| 8 (1) Office of the secretary:   |                 |                         |  |                  |          |
| 9 (a) Personal services  | 374.5           |                         |  |                  | 374.5    |
| 10 (b) Employee benefits   | 108.4           |                         |  |                  | 108.4    |
| 11 (c) Travel  | 3.5             |                         |  |                  | 3.5      |
| 12 (d) Maintenance and repairs   | .7              |                         |  |                  | .7       |
| 13 (e) Supplies and materials  | 4.9             |                         |  |                  | 4.9      |
| 14 (f) Contractual services  | 48.0            |                         |  |                  | 48.0     |
| 15 (g) Operating costs   | 30.9            |                         |  |                  | 30.9     |
| 16 (h) Capital outlay  | 3.0             |                         |  |                  | 3.0      |
| 17 (i) Out-of-state travel   | 2.6             |                         |  |                  | 2.6      |
| 18 (j) Other financing uses  | 2.8             |                         |  |                  | 2.8      |
| 19 Authorized FTE: 5.80 Permanent  |                 |                         |  |                  |          |
| 20 (2) Administrative services division:   |                 |                         |  |                  |          |
| 21 (a) Personal services   | 722.6           |                         |  |                  | 722.6    |
| 22 (b) Employee benefits   | 249.1           |                         |  |                  | 249.1    |
| 23 (c) Travel  | 1.4             |                         |  |                  | 1.4      |
| 24 (d) Maintenance and repairs   | 63.0            |                         |  |                  | 63.0     |
| 25 (e) Supplies and materials  | 42.2            |                         |  |                  | 42.2     |

| <b>Item</b>                              | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services        | 65.3                |                          |  |                      | 65.3         |
| <b>2</b> (g) Operating costs             | 84.3                |                          |  |                      | 84.3         |
| <b>3</b> (h) Capital outlay              | 41.3                |                          |  |                      | 41.3         |
| <b>4</b> (i) Out-of-state travel         | 1.6                 |                          |  |                      | 1.6          |
| <b>5</b> Authorized FTE: 19.00 Permanent |                     |                          |  |                      |              |
| <b>6</b> (3) Board of finance division:  |                     |                          |  |                      |              |
| <b>7</b> (a) Personal services           | 348.5               |                          |  |                      | 348.5        |
| <b>8</b> (b) Employee benefits           | 106.0               |                          |  |                      | 106.0        |
| <b>9</b> (c) Travel                      | 8.0                 |                          |  |                      | 8.0          |
| <b>10</b> (d) Maintenance and repairs    | .7                  |                          |  |                      | .7           |
| <b>11</b> (e) Supplies and materials     | 4.6                 |                          |  |                      | 4.6          |
| <b>12</b> (f) Contractual services       | 20.5                |                          |  |                      | 20.5         |
| <b>13</b> (g) Operating costs            | 15.8                |                          |  |                      | 15.8         |
| <b>14</b> (h) Capital outlay             | 3.0                 |                          |  |                      | 3.0          |
| <b>15</b> (i) Out-of-state travel        | 8.4                 |                          |  |                      | 8.4          |
| <b>16</b> Authorized FTE: 7.00 Permanent |                     |                          |  |                      |              |
| <b>17</b> (4) State budget division:     |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services          | 881.7               |                          |  |                      | 881.7        |
| <b>19</b> (b) Employee benefits          | 283.7               |                          |  |                      | 283.7        |
| <b>20</b> (c) Travel                     | 9.8                 |                          |  |                      | 9.8          |
| <b>21</b> (d) Maintenance and repairs    | 2.5                 |                          |  |                      | 2.5          |
| <b>22</b> (e) Supplies and materials     | 10.0                |                          |  |                      | 10.0         |
| <b>23</b> (f) Contractual services       | 32.0                |                          |  |                      | 32.0         |
| <b>24</b> (g) Operating costs            | 69.8                |                          |  |                      | 69.8         |
| <b>25</b> (h) Capital outlay             | 25.0                |                          |  |                      | 25.0         |



| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Out-of-state travel                      | 9.0                 |                          |  |                      | 9.0          |
| <b>2</b> Authorized FTE: 20.00 Permanent              |                     |                          |  |                      |              |
| <b>3</b> (5) Local government division:               |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services                        | 1,080.1             |                          | 168.2                                      | 483.6                | 1,731.9      |
| <b>5</b> (b) Employee benefits                        | 356.0               |                          | 55.5                                       | 157.6                | 569.1        |
| <b>6</b> (c) Travel                                   | 23.1                |                          | 10.1                                       | 40.2                 | 73.4         |
| <b>7</b> (d) Maintenance and repairs                  | 1.5                 |                          | 2.5  | 3.3                  | 7.3          |
| <b>8</b> (e) Supplies and materials                   | 13.0                |                          | 4.3  | 27.7                 | 45.0         |
| <b>9</b> (f) Contractual services                     | 16.9                |                          | 3.1  | 39.3                 | 59.3         |
| <b>10</b> (g) Operating costs                         | 65.3                |                          | 27.0                                       | 70.4                 | 162.7        |
| <b>11</b> (h) Capital outlay                          | 6.6                 |                          | 1.5  | 4.0                  | 12.1         |
| <b>12</b> (i) Out-of-state travel                     | 4.7                 |                          | 5.7  | 11.6                 | 22.0         |
| <b>13</b> Authorized FTE: 26.00 Permanent; 17.00 Term |                     |                          |  |                      |              |
| <b>14</b> (6) Financial control division:             |                     |                          |  |                      |              |
| <b>15</b> (a) Personal services                       | 1,979.1             |                          |  |                      | 1,979.1      |
| <b>16</b> (b) Employee benefits                       | 656.7               |                          |  |                      | 656.7        |
| <b>17</b> (c) Travel                                  | 8.3                 |                          |  |                      | 8.3          |
| <b>18</b> (d) Maintenance and repairs                 | 50.5                |                          |  |                      | 50.5         |
| <b>19</b> (e) Supplies and materials                  | 98.2                |                          |  |                      | 98.2         |
| <b>20</b> (f) Contractual services                    | 239.2               |                          |  |                      | 239.2        |
| <b>21</b> (g) Operating costs                         | 1,206.3             |                          |  |                      | 1,206.3      |
| <b>22</b> (h) Capital outlay                          | 58.9                |                          |  |                      | 58.9         |
| <b>23</b> (i) Out-of-state travel                     | 5.6                 |                          |  |                      | 5.6          |
| <b>24</b> Authorized FTE: 56.20 Permanent             |                     |                          |  |                      |              |
| <b>25</b> (7) Dues and membership fees/special        |                     |                          |  |                      |              |

|    | <u>Item</u>                        | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|----|------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1  | appropriations:                    |                         |                                  |   |                          |              |
| 2  | (a) National association of        |                         |                                  |   |                          |              |
| 3  | state budget officers              | 8.7                     |                                  |   |                          | 8.7          |
| 4  | (b) Council of state governments   | 72.3                    |                                  |   |                          | 72.3         |
| 5  | (c) Western interstate commission  |                         |                                  |   |                          |              |
| 6  | for higher education               | 88.0                    |                                  |   |                          | 88.0         |
| 7  | (d) Education commission of the    |                         |                                  |   |                          |              |
| 8  | states                             | 42.0                    |                                  |   |                          | 42.0         |
| 9  | (e) Rocky Mountain corporation for |                         |                                  |   |                          |              |
| 10 | public broadcasting                | 13.1                    |                                  |   |                          | 13.1         |
| 11 | (f) National conference of state   |                         |                                  |   |                          |              |
| 12 | legislatures                       | 90.1                    |                                  |   |                          | 90.1         |
| 13 | (g) Western governors' association | 36.0                    |                                  |   |                          | 36.0         |
| 14 | (h) Cumbres and Toltec scenic      |                         |                                  |   |                          |              |
| 15 | railroad commission                | 10.0                    |                                  |   |                          | 10.0         |
| 16 | (i) Commission on                  |                         |                                  |   |                          |              |
| 17 | intergovernmental relations        | 5.6                     |                                  |   |                          | 5.6          |
| 18 | (j) Governmental accounting        |                         |                                  |   |                          |              |
| 19 | standards board                    | 15.7                    |                                  |   |                          | 15.7         |
| 20 | (k) National center for state      |                         |                                  |   |                          |              |
| 21 | courts                             | 71.6                    |                                  |   |                          | 71.6         |
| 22 | (l) National governors'            |                         |                                  |   |                          |              |
| 23 | association                        | 51.9                    |                                  |   |                          | 51.9         |
| 24 | (m) Citizens review board          | 230.0                   |                                  | 108.6   |                          | 338.6        |
| 25 | (n) Emergency water fund           | 45.0                    |                                  |   |                          | 45.0         |

|           | <b>Item</b>  | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (o) Fiscal agent contract  | 750.0                   |                                  | 2,275.0   |                          | 3,025.0      |
| <b>2</b>  | (p) New Mexico water resources   |                         |                                  |   |                          |              |
| <b>3</b>  | association  | 6.0                     |                                  |   |                          | 6.0          |
| <b>4</b>  | (q) Big brothers and big sisters   |                         |                                  |   |                          |              |
| <b>5</b>  | programs   | 580.0                   |                                  |   |                          | 580.0        |
| <b>6</b>  | (r) Enhanced emergency 911 fund  |                         | 24.4                             | 2,201.6   |                          | 2,226.0      |
| <b>7</b>  | (s) Community development block  |                         |                                  |   |                          |              |
| <b>8</b>  | grant revolving loan fund  |                         | 152.5                            |   | 270.0                    | 422.5        |
| <b>9</b>  | (t) Emergency 911 income   |                         | 21.8                             | 2,458.4   |                          | 2,480.2      |
| <b>10</b> | (u) Governor's career development  |                         |                                  |   |                          |              |
| <b>11</b> | conference   |                         |                                  | 83.0  |                          | 83.0         |
| <b>12</b> | (v) Community development programs   |                         |                                  |   | 20,000.0                 | 20,000.0     |
| <b>13</b> | (w) New Mexico community   |                         |                                  |   |                          |              |
| <b>14</b> | assistance program   |                         | 251.1                            |   |                          | 251.1        |
| <b>15</b> | (x) Emergency 911 database   |                         |                                  |   |                          |              |
| <b>16</b> | network surcharge  |                         | 400.0                            | 2,605.9   |                          | 3,005.9      |
| <b>17</b> | (y) DWI grants   |                         |                                  | 11,419.3  |                          | 11,419.3     |
| <b>18</b> | (z) State planning districts   | 275.0                   |                                  |   |                          | 275.0        |
| <b>19</b> | (aa) Leasehold community assistance  | 138.0                   |                                  |   |                          | 138.0        |
| <b>20</b> | (bb) Acequia and community ditch   |                         |                                  |   |                          |              |
| <b>21</b> | program  | 30.0                    |                                  |   |                          | 30.0         |
| <b>22</b> | (cc) School-to-work program  |                         |                                  |   | 3,161.0                  | 3,161.0      |
| <b>23</b> | Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical     |                         |                                  |   |                          |              |
| <b>24</b> | emergency exists that cannot be addressed by disaster declaration or other emergency or contingency      |                         |                                  |   |                          |              |
| <b>25</b> | funds, and upon review by the legislative finance committee, the secretary of finance and administration |                         |                                  |   |                          |              |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 is authorized to transfer from the general fund operating reserve to the state board of finance emergency  |                 |                         |  |                  |          |
| 2 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of    |                 |                         |  |                  |          |
| 3 five hundred thousand dollars (\$500,000) in fiscal year 2001. Repayments of emergency loans made pursuant |                 |                         |  |                  |          |
| 4 to this paragraph shall be deposited into the state board of finance emergency fund pursuant to the        |                 |                         |  |                  |          |
| 5 provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year     |                 |                         |  |                  |          |
| 6 2001 exceed two hundred fifty thousand dollars (\$250,000), then any additional repayments shall be        |                 |                         |  |                  |          |
| 7 transferred to the general fund.   |                 |                         |  |                  |          |
| 8 Unexpended or unencumbered balances remaining in the governor's career development conference fund         |                 |                         |  |                  |          |
| 9 at the end of fiscal year 2001 shall not revert to the general fund.                                       |                 |                         |  |                  |          |
| 10 Subtotal  | [ 12,118.1]     | [ 849.8]                | [ 21,429.7]                                | [ 24,268.7]      | 58,666.3 |
| 11 PUBLIC SCHOOL INSURANCE AUTHORITY:  |                 |                         |  |                  |          |
| 12 (1) Operations division:  |                 |                         |  |                  |          |
| 13 (a) Personal services   |                 |                         | 425.0                                      |                  | 425.0    |
| 14 (b) Employee benefits   |                 |                         | 141.0                                      |                  | 141.0    |
| 15 (c) Travel  |                 |                         | 46.9                                       |                  | 46.9     |
| 16 (d) Maintenance and repairs   |                 |                         | 27.3                                       |                  | 27.3     |
| 17 (e) Supplies and materials  |                 |                         | 16.0                                       |                  | 16.0     |
| 18 (f) Contractual services  |                 |                         | 160.2                                      |                  | 160.2    |
| 19 (g) Operating costs   |                 |                         | 67.1                                       |                  | 67.1     |
| 20 (h) Other costs   |                 |                         | .5   |                  | .5       |
| 21 (i) Capital outlay  |                 |                         | 15.0                                       |                  | 15.0     |
| 22 (j) Out-of-state travel   |                 |                         | 2.8  |                  | 2.8      |
| 23 (k) Other financing uses  |                 |                         | .2   |                  | .2       |
| 24 Authorized FTE: 10.00 Permanent   |                 |                         |  |                  |          |
| 25 (2) Benefits division:  |                 |                         |  |                  |          |

| <u>Item</u>   | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (a) Contractual services  |                         |                                  | 120,627.3   |                          | 120,627.3    |
| 2 (b) Other financing uses  |                         |                                  | 451.0   |                          | 451.0        |
| 3 (3) Risk division:  |                         |                                  |   |                          |              |
| 4 (a) Contractual services  |                         |                                  | 23,101.7  |                          | 23,101.7     |
| 5 (b) Other financing uses  |                         |                                  | 451.0   |                          | 451.0        |
| 6 One-half of the unexpended or unencumbered balances in the operations division of the public school       |                         |                                  |   |                          |              |
| 7 insurance authority remaining at the end of fiscal year 2001 shall revert to the benefits division of the |                         |                                  |   |                          |              |
| 8 public school insurance authority and one-half of the unexpended or unencumbered balances in the          |                         |                                  |   |                          |              |
| 9 operations division of the public school insurance authority remaining at the end of fiscal year 2001     |                         |                                  |   |                          |              |
| 10 shall revert to the risk division of the public school insurance authority.                              |                         |                                  |   |                          |              |
| 11 Subtotal   |                         |                                  | [145,533.0]   |                          | 145,533.0    |
| 12 RETIREE HEALTH CARE AUTHORITY:   |                         |                                  |   |                          |              |
| 13 (1) Administration division:   |                         |                                  |   |                          |              |
| 14 (a) Personal services  |                         |                                  | 657.8   |                          | 657.8        |
| 15 (b) Employee benefits  |                         |                                  | 192.5   |                          | 192.5        |
| 16 (c) Travel   |                         |                                  | 38.2  |                          | 38.2         |
| 17 (d) Maintenance and repairs  |                         |                                  | 3.9   |                          | 3.9          |
| 18 (e) Supplies and materials   |                         |                                  | 47.8  |                          | 47.8         |
| 19 (f) Contractual services   |                         |                                  | 106.3   |                          | 106.3        |
| 20 (g) Operating costs  |                         |                                  | 407.5   |                          | 407.5        |
| 21 (h) Other costs  |                         |                                  | .2  |                          | .2           |
| 22 (i) Capital outlay   |                         |                                  | 61.0  |                          | 61.0         |
| 23 (j) Out-of-state travel  |                         |                                  | 4.5   |                          | 4.5          |
| 24 (k) Other financing uses   |                         |                                  | .3  |                          | .3           |
| 25 Authorized FTE: 17.00 Permanent  |                         |                                  |   |                          |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 (2) Benefits division:  |                 |                         |  |                  |          |
| 2 (a) Contractual services  |                 | 75,140.9                |  |                  | 75,140.9 |
| 3 (b) Other financing uses  |                 | 1,520.0                 |  |                  | 1,520.0  |
| 4 Unexpended or unencumbered balances in the administrative division of the retiree health care authority |                 |                         |  |                  |          |
| 5 remaining at the end of fiscal year 2001 shall revert to the benefits division.                         |                 |                         |  |                  |          |
| 6 Subtotal  |                 | [ 70,660.9]             | [ 1,520.0]                                 |                  | 78,180.9 |
| 7 GENERAL SERVICES DEPARTMENT:  |                 |                         |  |                  |          |
| 8 (1) Office of the secretary:  |                 |                         |  |                  |          |
| 9 (a) Personal services   |                 |                         | 388.6                                      |                  | 388.6    |
| 10 (b) Employee benefits  |                 |                         | 111.3                                      |                  | 111.3    |
| 11 (c) Travel   |                 |                         | 7.0  |                  | 7.0      |
| 12 (d) Maintenance and repairs  |                 |                         | .7   |                  | .7       |
| 13 (e) Supplies and materials   |                 |                         | 4.8  |                  | 4.8      |
| 14 (f) Operating costs  |                 |                         | 22.9                                       |                  | 22.9     |
| 15 (g) Capital outlay   |                 |                         | 2.5  |                  | 2.5      |
| 16 (h) Out-of-state travel  |                 |                         | 3.5  |                  | 3.5      |
| 17 (i) Other financing uses   |                 |                         | .1   |                  | .1       |
| 18 Authorized FTE: 7.00 Permanent   |                 |                         |  |                  |          |
| 19 (2) Administrative services division:  |                 |                         |  |                  |          |
| 20 (a) Personal services  | 75.0            |                         | 1,332.7                                    |                  | 1,407.7  |
| 21 (b) Employee benefits  |                 |                         | 475.2                                      |                  | 475.2    |
| 22 (c) Travel   |                 |                         | 12.2                                       |                  | 12.2     |
| 23 (d) Maintenance and repairs  |                 |                         | 5.3  |                  | 5.3      |
| 24 (e) Supplies and materials   |                 |                         | 45.0                                       |                  | 45.0     |
| 25 (f) Contractual services   |                 |                         | 93.2                                       |                  | 93.2     |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (g) Operating costs                         |                     |                          | 473.1                                      |                      | 473.1        |
| <b>2</b> (h) Out-of-state travel                     |                     |                          | 4.5  |                      | 4.5          |
| <b>3</b> (i) Other financing uses                    |                     |                          | 118.5                                      |                      | 118.5        |
| <b>4</b> Authorized FTE: 38.00 Permanent             |                     |                          |  |                      |              |
| <b>5</b> (3) Telecommunications access fund:         |                     |                          |  |                      |              |
| <b>6</b> (a) Contractual services                    |                     | 1,600.0                  |  |                      | 1,600.0      |
| <b>7</b> (b) Other financing uses                    |                     | 160.0                    |  |                      | 160.0        |
| <b>8</b> (4) Purchasing division:                    |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services                       | 736.3               | 359.6                    |  | 142.7                | 1,238.6      |
| <b>10</b> (b) Employee benefits                      | 255.1               | 131.2                    |  | 49.9                 | 436.2        |
| <b>11</b> (c) Travel                                 | 16.0                | 30.0                     |  | 17.5                 | 63.5         |
| <b>12</b> (d) Maintenance and repairs                | 2.9                 | 4.2                      |  | 2.1                  | 9.2          |
| <b>13</b> (e) Supplies and materials                 | 13.0                | 14.3                     |  | 11.3                 | 38.6         |
| <b>14</b> (f) Contractual services                   |                     | 120.1                    |  |                      | 120.1        |
| <b>15</b> (g) Operating costs                        | 126.6               | 114.0                    |  | 29.5                 | 270.1        |
| <b>16</b> (h) Capital outlay                         |                     | 43.0                     |  | 26.0                 | 69.0         |
| <b>17</b> (i) Out-of-state travel                    | 5.7                 | 7.9                      |  | 5.5                  | 19.1         |
| <b>18</b> (j) Other financing uses                   | 75.7                | 100.7                    |  | .2                   | 176.6        |
| <b>19</b> Authorized FTE: 33.00 Permanent; 6.00 Term |                     |                          |  |                      |              |
| <b>20</b> (5) Information systems division--regular: |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services                      |                     |                          | 9,471.5                                    |                      | 9,471.5      |
| <b>22</b> (b) Employee benefits                      |                     |                          | 3,064.9                                    |                      | 3,064.9      |
| <b>23</b> (c) Travel                                 |                     |                          | 176.8                                      |                      | 176.8        |
| <b>24</b> (d) Maintenance and repairs                |                     |                          | 3,458.9                                    |                      | 3,458.9      |
| <b>25</b> (e) Supplies and materials                 |                     |                          | 1,395.0                                    |                      | 1,395.0      |

|           | <b>Item</b>                                 | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (f) Contractual services                    |                         |                                  | 9,643.4   |                          | 9,643.4      |
| <b>2</b>  | (g) Operating costs                         |                         |                                  | 11,848.6  |                          | 11,848.6     |
| <b>3</b>  | (h) Capital outlay                          |                         |                                  | 701.6   |                          | 701.6        |
| <b>4</b>  | (i) Out-of-state travel                     |                         |                                  | 39.7  |                          | 39.7         |
| <b>5</b>  | (j) Other financing uses                    |                         |                                  | 6,023.2   |                          | 6,023.2      |
| <b>6</b>  | Authorized FTE: 237.00 Permanent            |                         |                                  |   |                          |              |
| <b>7</b>  | (6) Information systems division--equipment |                         |                                  |   |                          |              |
| <b>8</b>  | replacement funds:                          |                         |                                  |   |                          |              |
| <b>9</b>  | (a) Supplies and materials                  |                         |                                  | 300.0   |                          | 300.0        |
| <b>10</b> | (b) Operating costs                         |                         |                                  | 163.7   |                          | 163.7        |
| <b>11</b> | (c) Capital outlay                          |                         |                                  | 6,138.0   |                          | 6,138.0      |
| <b>12</b> | (7) Risk management division--regular:      |                         |                                  |   |                          |              |
| <b>13</b> | (a) Personal services                       |                         |                                  | 1,718.8   |                          | 1,718.8      |
| <b>14</b> | (b) Employee benefits                       |                         |                                  | 704.2   |                          | 704.2        |
| <b>15</b> | (c) Travel                                  |                         |                                  | 98.2  |                          | 98.2         |
| <b>16</b> | (d) Maintenance and repairs                 |                         |                                  | 9.2   |                          | 9.2          |
| <b>17</b> | (e) Supplies and materials                  |                         |                                  | 49.0  |                          | 49.0         |
| <b>18</b> | (f) Contractual services                    |                         |                                  | 525.0   |                          | 525.0        |
| <b>19</b> | (g) Operating costs                         |                         |                                  | 503.9   |                          | 503.9        |
| <b>20</b> | (h) Capital outlay                          |                         |                                  | 4.8   |                          | 4.8          |
| <b>21</b> | (i) Out-of-state travel                     |                         |                                  | 14.0  |                          | 14.0         |
| <b>22</b> | (j) Other financing uses                    |                         |                                  | 354.8   |                          | 354.8        |
| <b>23</b> | Authorized FTE: 49.00 Permanent             |                         |                                  |   |                          |              |
| <b>24</b> | (8) Risk management division--funds:        |                         |                                  |   |                          |              |
| <b>25</b> | (a) Public liability                        |                         |                                  | 33,715.0  |                          | 33,715.0     |



| <b>Item</b>  | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (b) Surety bond   |                         |                                  | 115.3   |                          | 115.3        |
| <b>2</b> (c) Public property reserve   |                         |                                  | 3,938.3   |                          | 3,938.3      |
| <b>3</b> (d) Local public bodies unemployment  |                         |                                  |   |                          |              |
| <b>4</b> compensation  |                         |                                  | 699.6   |                          | 699.6        |
| <b>5</b> (e) Workers' compensation retention   |                         |                                  | 12,635.8  |                          | 12,635.8     |
| <b>6</b> (f) State unemployment compensation   |                         |                                  | 3,832.6   |                          | 3,832.6      |
| <b>7</b> (g) Health benefits stabilization   |                         |                                  | 92,951.8  |                          | 92,951.8     |
| <b>8</b> The internal service funds/interagency transfers appropriation to the surety bond fund includes one       |                         |                                  |   |                          |              |
| <b>9</b> hundred fifteen thousand three hundred dollars (\$115,300) in operating transfers in from the surety bond |                         |                                  |   |                          |              |
| <b>10</b> account in the risk reserve.   |                         |                                  |   |                          |              |
| <b>11</b> (9) Property control division:   |                         |                                  |   |                          |              |
| <b>12</b> (a) Personal services  | 1,007.6                 |                                  |   |                          | 1,007.6      |
| <b>13</b> (b) Employee benefits  | 338.9                   |                                  |   |                          | 338.9        |
| <b>14</b> (c) Travel   | 26.3                    |                                  |   |                          | 26.3         |
| <b>15</b> (d) Maintenance and repairs  | 460.1                   |                                  |   |                          | 460.1        |
| <b>16</b> (e) Supplies and materials   | 6.1                     |                                  |   |                          | 6.1          |
| <b>17</b> (f) Operating costs  | 69.2                    |                                  |   |                          | 69.2         |
| <b>18</b> (g) Out-of-state travel  | 3.7                     |                                  |   |                          | 3.7          |
| <b>19</b> (h) Other financing uses   | 68.3                    |                                  |   |                          | 68.3         |
| <b>20</b> Authorized FTE: 28.00 Permanent  |                         |                                  |   |                          |              |
| <b>21</b> (10) Building services division:   |                         |                                  |   |                          |              |
| <b>22</b> (a) Personal services  | 2,341.2                 |                                  |   |                          | 2,341.2      |
| <b>23</b> (b) Employee benefits  | 955.7                   |                                  |   |                          | 955.7        |
| <b>24</b> (c) Travel   | 67.1                    |                                  | .7  |                          | 67.8         |
| <b>25</b> (d) Maintenance and repairs  | 1,081.8                 |                                  | 54.4  |                          | 1,136.2      |

| <b>Item</b>                               | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Supplies and materials       | 40.0                |                          | .4   |                      | 40.4         |
| <b>2</b> (f) Contractual services         | .7                  |                          |  |                      | .7           |
| <b>3</b> (g) Operating costs              | 2,372.8             |                          | 5.1  |                      | 2,377.9      |
| <b>4</b> (h) Capital outlay               | 30.0                |                          |  |                      | 30.0         |
| <b>5</b> (i) Out-of-state travel          | 3.3                 |                          |  |                      | 3.3          |
| <b>6</b> (j) Other financing uses         | 41.3                |                          |  |                      | 41.3         |
| <b>7</b> Authorized FTE: 113.00 Permanent |                     |                          |  |                      |              |
| <b>8</b> (11) State transportation pool:  |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services            |                     |                          | 564.1                                      |                      | 564.1        |
| <b>10</b> (b) Employee benefits           |                     |                          | 192.1                                      |                      | 192.1        |
| <b>11</b> (c) Travel                      |                     |                          | 4,228.9                                    |                      | 4,228.9      |
| <b>12</b> (d) Maintenance and repairs     |                     |                          | 66.0                                       |                      | 66.0         |
| <b>13</b> (e) Supplies and materials      |                     |                          | 15.7                                       |                      | 15.7         |
| <b>14</b> (f) Contractual services        |                     |                          | 86.6                                       |                      | 86.6         |
| <b>15</b> (g) Operating costs             |                     |                          | 84.7                                       |                      | 84.7         |
| <b>16</b> (h) Capital outlay              |                     |                          | 5.7  |                      | 5.7          |
| <b>17</b> (i) Out-of-state travel         |                     |                          | 7.5  |                      | 7.5          |
| <b>18</b> (j) Other financing uses        |                     |                          | 2,510.3                                    |                      | 2,510.3      |
| <b>19</b> Authorized FTE: 19.00 Permanent |                     |                          |  |                      |              |
| <b>20</b> (12) PSL/NMSU aircraft fund:    |                     |                          | 300.7                                      |                      | 300.7        |
| <b>21</b> (13) State aviation bureau:     |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services           | 136.7               |                          | 137.1                                      |                      | 273.8        |
| <b>23</b> (b) Employee benefits           | 41.0                |                          | 41.3                                       |                      | 82.3         |
| <b>24</b> (c) Travel                      | 195.1               |                          | 196.2                                      |                      | 391.3        |
| <b>25</b> (d) Maintenance and repairs     | 11.1                |                          | 11.1                                       |                      | 22.2         |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Supplies and materials  | 3.5                 |                          | 3.5  |                      | 7.0          |
| <b>2</b> (f) Contractual services  | .6                  |                          | .6   |                      | 1.2          |
| <b>3</b> (g) Operating costs   | 46.8                |                          | 47.1                                       |                      | 93.9         |
| <b>4</b> (h) Out-of-state travel   | 4.2                 |                          | 4.3  |                      | 8.5          |
| <b>5</b> (i) Other financing uses  | 21.7                |                          | 21.9                                       |                      | 43.6         |
| <b>6</b> Authorized FTE: 6.00 Permanent  |                     |                          |  |                      |              |
| <b>7</b> (14) Transportation services division--equipment  |                     |                          |  |                      |              |
| <b>8</b> replacement fund:   |                     |                          | 2,297.7                                    |                      | 2,297.7      |
| <b>9</b> Subtotal  | [ 10,681.1]         | [ 2,685.0]               | [218,280.4][                               | 284.7]               | 231,931.2    |
| <b>10</b> EDUCATIONAL RETIREMENT BOARD:  |                     |                          |  |                      |              |
| <b>11</b> (a) Personal services  |                     | 1,476.1                  |  |                      | 1,476.1      |
| <b>12</b> (b) Employee benefits  |                     | 585.5                    |  |                      | 585.5        |
| <b>13</b> (c) Travel   |                     | 41.9                     |  |                      | 41.9         |
| <b>14</b> (d) Maintenance and repairs  |                     | 128.3                    |  |                      | 128.3        |
| <b>15</b> (e) Supplies and materials   |                     | 72.0                     |  |                      | 72.0         |
| <b>16</b> (f) Contractual services   |                     | 5,716.2                  |  |                      | 5,716.2      |
| <b>17</b> (g) Operating costs  |                     | 441.8                    |  |                      | 441.8        |
| <b>18</b> (h) Other costs  |                     | 252.0                    |  |                      | 252.0        |
| <b>19</b> (i) Capital outlay   |                     | 111.5                    |  |                      | 111.5        |
| <b>20</b> (j) Out-of-state travel  |                     | 41.5                     |  |                      | 41.5         |
| <b>21</b> (k) Other financing uses   |                     | .8                       |  |                      | .8           |
| <b>22</b> Authorized FTE: 45.00 Permanent  |                     |                          |  |                      |              |
| <b>23</b> The other state funds appropriation to the educational retirement board in the contractual services      |                     |                          |  |                      |              |
| <b>24</b> category includes five million four hundred eighty-two thousand five hundred dollars (\$5,482,500) to be |                     |                          |  |                      |              |
| <b>25</b> used only for investment manager fees.   |                     |                          |  |                      |              |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|--|-----------------|-------------------------|--|------------------|----------|
| 1        The other state funds appropriation to the educational retirement board in the other costs category |                 |                         |  |                  |          |
| 2 includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated     |                 |                         |  |                  |          |
| 3 with the fiscal agent contract to the state board of finance upon monthly assessments.                     |                 |                         |  |                  |          |
| 4        Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal    |                 |                         |  |                  |          |
| 5 year 2001 from this appropriation shall revert to the educational retirement board.                        |                 |                         |  |                  |          |
| 6        Subtotal  |                 | [ 8,867.6]              |  |                  | 8,867.6  |
| 7 CRIMINAL AND JUVENILE JUSTICE  |                 |                         |  |                  |          |
| 8 COORDINATING COUNCIL:  | 100.0           |                         |  |                  | 100.0    |
| 9 PUBLIC DEFENDER DEPARTMENT:  |                 |                         |  |                  |          |
| 10        (a) Personal services  | 10,220.8        |                         |  |                  | 10,220.8 |
| 11        (b) Employee benefits  | 3,453.3         |                         |  |                  | 3,453.3  |
| 12        (c) Travel   | 185.4           |                         |  |                  | 185.4    |
| 13        (d) Maintenance and repairs  | 62.2            |                         |  |                  | 62.2     |
| 14        (e) Supplies and materials   | 97.2            |                         |  |                  | 97.2     |
| 15        (f) Contractual services   | 7,682.5         | 1,000.0                 |  |                  | 8,682.5  |
| 16        (g) Operating costs  | 2,887.8         |                         |  |                  | 2,887.8  |
| 17        (h) Other costs  | .3              |                         |  |                  | .3       |
| 18        (i) Capital outlay   | 81.1            |                         | 106.7                                      |                  | 187.8    |
| 19        (j) Out-of-state travel  | 9.0             |                         |  |                  | 9.0      |
| 20        (k) Other financing uses   | 5.4             |                         |  |                  | 5.4      |
| 21        Authorized FTE:        289.00 Permanent  |                 |                         |  |                  |          |
| 22        Subtotal   | [ 24,685.0]     | [ 1,000.0]              | [ 106.7]                                   |                  | 25,791.7 |
| 23 GOVERNOR:   |                 |                         |  |                  |          |
| 24        (a) Personal services  | 1,157.1         |                         |  |                  | 1,157.1  |
| 25        (b) Employee benefits  | 405.1           |                         |  |                  | 405.1    |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (c) Travel                                    | 38.7                |                          |  |                      | 38.7         |
| <b>2</b> (d) Maintenance and repairs                   | 18.3                |                          |  |                      | 18.3         |
| <b>3</b> (e) Supplies and materials                    | 58.5                |                          |  |                      | 58.5         |
| <b>4</b> (f) Contractual services                      | 66.3                |                          |  |                      | 66.3         |
| <b>5</b> (g) Operating costs                           | 157.3               |                          |  |                      | 157.3        |
| <b>6</b> (h) Other costs                               | 30.0                |                          |  |                      | 30.0         |
| <b>7</b> (i) Capital outlay                            | 48.7                |                          |  |                      | 48.7         |
| <b>8</b> (j) Out-of-state travel                       | 29.7                |                          |  |                      | 29.7         |
| <b>9</b> (k) Other financing uses                      | .5                  |                          |  |                      | .5           |
| <b>10</b> Authorized FTE: 27.00 Permanent              |                     |                          |  |                      |              |
| <b>11</b> Subtotal                                     | [ 2,010.2]          |                          |  |                      | 2,010.2      |
| <b>12</b> LIEUTENANT GOVERNOR:                         |                     |                          |  |                      |              |
| <b>13</b> (a) Personal services                        | 262.6               |                          |  |                      | 262.6        |
| <b>14</b> (b) Employee benefits                        | 86.1                |                          |  |                      | 86.1         |
| <b>15</b> (c) Travel                                   | 16.3                |                          |  |                      | 16.3         |
| <b>16</b> (d) Maintenance and repairs                  | .9                  |                          |  |                      | .9           |
| <b>17</b> (e) Supplies and materials                   | 4.5                 |                          |  |                      | 4.5          |
| <b>18</b> (f) Contractual services                     | 8.6                 |                          |  |                      | 8.6          |
| <b>19</b> (g) Operating costs                          | 22.6                |                          |  |                      | 22.6         |
| <b>20</b> (h) Capital outlay                           | 3.0                 |                          |  |                      | 3.0          |
| <b>21</b> (i) Out-of-state travel                      | 3.5                 |                          |  |                      | 3.5          |
| <b>22</b> (j) Other financing uses                     | .2                  |                          |  |                      | .2           |
| <b>23</b> Authorized FTE: 6.00 Permanent               |                     |                          |  |                      |              |
| <b>24</b> Subtotal                                     | [ 408.3]            |                          |  |                      | 408.3        |
| <b>25</b> OFFICE OF INFORMATION TECHNOLOGY MANAGEMENT: |                     |                          |  |                      |              |

| Item                              | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total    |
|-----------------------------------|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (a) Personal services           | 206.6        |                   | 206.5                               |               | 413.1    |
| 2 (b) Employee benefits           | 60.3         |                   | 60.0                                |               | 120.3    |
| 3 (c) Travel                      | 5.0          |                   | 5.0                                 |               | 10.0     |
| 4 (d) Maintenance and repairs     | 5.0          |                   | 9.1                                 |               | 14.1     |
| 5 (e) Supplies and materials      | 5.4          |                   | 6.0                                 |               | 11.4     |
| 6 (f) Contractual services        | 11.5         |                   | 7.0                                 |               | 18.5     |
| 7 (g) Operating costs             |              |                   | 43.5                                |               | 43.5     |
| 8 (h) Capital outlay              |              |                   | 16.0                                |               | 16.0     |
| 9 (i) Out-of-state travel         | 6.0          |                   | 6.0                                 |               | 12.0     |
| 10 (j) Other financing uses       | .2           |                   |                                     |               | .2       |
| 11 Authorized FTE: 7.00 Permanent |              |                   |                                     |               |          |
| 12 Subtotal                       | [ 300.0]     |                   | [ 359.1]                            |               | 659.1    |
| 13 PUBLIC EMPLOYEES RETIREMENT    |              |                   |                                     |               |          |
| 14 ASSOCIATION:                   |              |                   |                                     |               |          |
| 15 (1) Administrative division:   |              |                   |                                     |               |          |
| 16 (a) Personal services          |              | 1,926.7           |                                     |               | 1,926.7  |
| 17 (b) Employee benefits          |              | 644.2             |                                     |               | 644.2    |
| 18 (c) Travel                     |              | 33.3              |                                     |               | 33.3     |
| 19 (d) Maintenance and repairs    |              | 78.1              |                                     |               | 78.1     |
| 20 (e) Supplies and materials     |              | 87.0              |                                     |               | 87.0     |
| 21 (f) Contractual services       |              | 11,394.4          |                                     |               | 11,394.4 |
| 22 (g) Operating costs            |              | 837.1             |                                     |               | 837.1    |
| 23 (h) Capital outlay             |              | 107.7             |                                     |               | 107.7    |
| 24 (i) Out-of-state travel        |              | 44.7              |                                     |               | 44.7     |
| 25 (j) Other financing uses       |              | 1,026.1           |                                     |               | 1,026.1  |

| Item | General<br>Fund  | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total |
|------|--|-------------------------|--|------------------|-------|
| 1    | Authorized FTE: 53.00 Permanent; 2.00 Term   |                         |  |                  |       |
| 2    | The other state funds appropriation to the administrative division of the public employees retirement      |                         |  |                  |       |
| 3    | association in the contractual services category includes ten million four hundred ninety-five thousand    |                         |  |                  |       |
| 4    | dollars (\$10,495,000) to be used only for investment manager fees.  |                         |  |                  |       |
| 5    | The other state funds appropriation to the administrative division of the public employees                 |                         |  |                  |       |
| 6    | retirement association in the other financing uses category includes one million twenty-six thousand one   |                         |  |                  |       |
| 7    | hundred dollars (\$1,026,100) for payment of custody services associated with the fiscal agent contract to |                         |  |                  |       |
| 8    | the state board of finance upon monthly assessments.   |                         |  |                  |       |
| 9    | Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal           |                         |  |                  |       |
| 10   | year 2001 from this appropriation shall revert to the public employees retirement association income       |                         |  |                  |       |
| 11   | fund.  |                         |  |                  |       |
| 12   | (2) Maintenance division:  |                         |  |                  |       |
| 13   | (a) Personal services  |                         | 393.6                                      |                  | 393.6 |
| 14   | (b) Employee benefits  |                         | 148.6                                      |                  | 148.6 |
| 15   | (c) Travel   |                         | 6.2  |                  | 6.2   |
| 16   | (d) Maintenance and repairs  |                         | 569.2                                      |                  | 569.2 |
| 17   | (e) Supplies and materials   |                         | 9.0  |                  | 9.0   |
| 18   | (f) Contractual services   |                         | 22.0                                       |                  | 22.0  |
| 19   | (g) Operating costs  |                         | 321.7                                      |                  | 321.7 |
| 20   | (h) Capital outlay   |                         | 14.5                                       |                  | 14.5  |
| 21   | Authorized FTE: 21.00 Permanent  |                         |  |                  |       |
| 22   | (3) Deferred compensation:   |                         |  |                  |       |
| 23   | (a) Personal services  |                         | 55.2                                       |                  | 55.2  |
| 24   | (b) Employee benefits  |                         | 18.9                                       |                  | 18.9  |
| 25   | (c) Travel   |                         | 2.0  |                  | 2.0   |

| <u>Item</u>   | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (d) Maintenance and repairs                |                     | .6                       |  |                      | .6           |
| <b>2</b> (e) Supplies and materials                 |                     | 2.0                      |  |                      | 2.0          |
| <b>3</b> (f) Contractual services                   |                     | 10.0                     |  |                      | 10.0         |
| <b>4</b> (g) Operating costs                        |                     | 10.1                     |  |                      | 10.1         |
| <b>5</b> (h) Out-of-state travel                    |                     | 6.0                      |  |                      | 6.0          |
| <b>6</b> Authorized FTE: 2.00 Permanent             |                     |                          |  |                      |              |
| <b>7</b> Subtotal                                   |                     | [ 17,768.9]              |  |                      | 17,768.9     |
| <b>8</b> STATE COMMISSION OF PUBLIC RECORDS:        |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services                      | 1,068.9             |                          |  | 5.5                  | 1,074.4      |
| <b>10</b> (b) Employee benefits                     | 365.0               |                          |  | 1.4                  | 366.4        |
| <b>11</b> (c) Travel                                | 10.2                |                          | 1.8  | 5.6                  | 17.6         |
| <b>12</b> (d) Maintenance and repairs               | 63.2                |                          | 16.4                                       |                      | 79.6         |
| <b>13</b> (e) Supplies and materials                | 17.2                |                          | 20.4                                       | .3                   | 37.9         |
| <b>14</b> (f) Contractual services                  | 10.4                |                          | 3.0  | 1.0                  | 14.4         |
| <b>15</b> (g) Operating costs                       | 140.9               |                          | 6.4  | 4.9                  | 152.2        |
| <b>16</b> (h) Other costs                           | 25.1                |                          | 37.4                                       |                      | 62.5         |
| <b>17</b> (i) Capital outlay                        | 38.5                |                          | 33.3                                       |                      | 71.8         |
| <b>18</b> (j) Out-of-state travel                   | 5.0                 |                          | 3.0  |                      | 8.0          |
| <b>19</b> (k) Other financing uses                  | .7                  |                          |  |                      | .7           |
| <b>20</b> Authorized FTE: 33.50 Permanent; .50 Term |                     |                          |  |                      |              |
| <b>21</b> Subtotal                                  | [ 1,745.1]          |                          | [ 121.7][                                  | 18.7]                | 1,885.5      |
| <b>22</b> SECRETARY OF STATE:                       |                     |                          |  |                      |              |
| <b>23</b> (a) Personal services                     | 1,037.6             |                          |  |                      | 1,037.6      |
| <b>24</b> (b) Employee benefits                     | 339.0               |                          |  |                      | 339.0        |
| <b>25</b> (c) Travel                                | 16.4                |                          |  |                      | 16.4         |



| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (d) Maintenance and repairs                                | 19.1                |                          |  |                      | 19.1         |
| <b>2</b> (e) Supplies and materials                                 | 41.0                |                          |  |                      | 41.0         |
| <b>3</b> (f) Contractual services                                   | 59.5                |                          |  |                      | 59.5         |
| <b>4</b> (g) Operating costs  | 568.0               |                          |  |                      | 568.0        |
| <b>5</b> (h) Other costs  | 76.0                |                          |  |                      | 76.0         |
| <b>6</b> (i) Capital outlay   | 49.5                |                          |  |                      | 49.5         |
| <b>7</b> (j) Out-of-state travel                                    | 7.3                 |                          |  |                      | 7.3          |
| <b>8</b> (k) Other financing uses                                   | .8                  |                          |  |                      | .8           |
| <b>9</b> Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary |                     |                          |  |                      |              |
| <b>10</b> Subtotal  | [ 2,214.2]          |                          |  |                      | 2,214.2      |
| <b>11</b> PERSONNEL BOARD:  |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                                     | 2,399.1             |                          |  |                      | 2,399.1      |
| <b>13</b> (b) Employee benefits                                     | 789.1               |                          |  |                      | 789.1        |
| <b>14</b> (c) Travel  | 28.9                |                          |  |                      | 28.9         |
| <b>15</b> (d) Maintenance and repairs                               | 68.2                |                          |  |                      | 68.2         |
| <b>16</b> (e) Supplies and materials                                | 52.0                |                          |  |                      | 52.0         |
| <b>17</b> (f) Contractual services                                  | 56.4                |                          |  |                      | 56.4         |
| <b>18</b> (g) Operating costs                                       | 170.5               |                          |  |                      | 170.5        |
| <b>19</b> (h) Capital outlay  | 35.0                |                          |  |                      | 35.0         |
| <b>20</b> (i) Out-of-state travel                                   | 8.0                 |                          |  |                      | 8.0          |
| <b>21</b> (j) Other financing uses                                  | 1.3                 |                          |  |                      | 1.3          |
| <b>22</b> Authorized FTE: 66.50 Permanent                           |                     |                          |  |                      |              |
| <b>23</b> Subtotal  | [ 3,608.5]          |                          |  |                      | 3,608.5      |
| <b>24</b> STATE TREASURER:  |                     |                          |  |                      |              |
| <b>25</b> (a) Personal services                                     | 1,895.3             |                          |  |                      | 1,895.3      |

| Item  | General Fund                    | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total     |
|---|---------------------------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (b) Employee benefits                       | 775.0                           |                   |                                     |               | 775.0     |
| 2 (c) Travel                                  | 20.5                            |                   |                                     |               | 20.5      |
| 3 (d) Maintenance and repairs                 | 14.3                            |                   |                                     |               | 14.3      |
| 4 (e) Supplies and materials                  | 34.3                            |                   |                                     |               | 34.3      |
| 5 (f) Contractual services                    | 77.2                            |                   |                                     |               | 77.2      |
| 6 (g) Operating costs                         | 439.2                           |                   |                                     | 35.0          | 474.2     |
| 7 (h) Capital outlay                          | 19.8                            |                   |                                     |               | 19.8      |
| 8 (i) Out-of-state travel                     | 5.0                             |                   |                                     |               | 5.0       |
| 9 (j) Other financing uses                    | .7                              |                   |                                     |               | .7        |
| 10 Authorized FTE: 48.50 Permanent; 1.00 Term |                                 |                   |                                     |               |           |
| 11 Subtotal                                   | [ 3,281.3]                      |                   |                                     | [ 35.0]       | 3,316.3   |
| 12 TOTAL GENERAL CONTROL                      | 112,922.9                       | 126,581.1         | 388,629.3                           | 26,310.4      | 654,443.7 |
| 13  | <b>D. COMMERCE AND INDUSTRY</b> |                   |                                     |               |           |
| 14 BOARD OF EXAMINERS FOR ARCHITECTS:         |                                 |                   |                                     |               |           |
| 15 Authorized FTE: 4.00 Permanent             |                                 |                   | 287.4                               |               | 287.4     |
| 16 BORDER AUTHORITY:                          |                                 |                   |                                     |               |           |
| 17 (a) Personal services                      | 86.7                            |                   |                                     |               | 86.7      |
| 18 (b) Employee benefits                      | 28.1                            |                   |                                     |               | 28.1      |
| 19 (c) Travel                                 | 9.9                             |                   |                                     |               | 9.9       |
| 20 (d) Maintenance and repairs                | 4.7                             |                   |                                     |               | 4.7       |
| 21 (e) Supplies and materials                 | 4.4                             |                   |                                     |               | 4.4       |
| 22 (f) Contractual services                   | 6.2                             |                   |                                     |               | 6.2       |
| 23 (g) Operating costs                        | 20.0                            |                   |                                     |               | 20.0      |
| 24 (h) Capital outlay                         | 7.0                             |                   |                                     |               | 7.0       |
| 25 (i) Out-of-state travel                    | 4.0                             |                   |                                     |               | 4.0       |

| <u>Item</u>                        | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (j) Other financing uses         |                         | .1                               |   |                          | .1           |
| 2 Authorized FTE: 2.00 Permanent   |                         |                                  |   |                          |              |
| 3 Subtotal                         | [                       | 171.1]                           |   |                          | 171.1        |
| 4 TOURISM DEPARTMENT:              |                         |                                  |   |                          |              |
| 5 (1) Travel and marketing:        |                         |                                  |   |                          |              |
| 6 (a) Personal services            |                         | 405.0                            |   |                          | 405.0        |
| 7 (b) Employee benefits            |                         | 132.6                            |   |                          | 132.6        |
| 8 (c) Travel                       |                         | 38.5                             |   |                          | 38.5         |
| 9 (d) Maintenance and repairs      |                         | 7.8                              |   |                          | 7.8          |
| 10 (e) Supplies and materials      |                         | 35.0                             |   |                          | 35.0         |
| 11 (f) Contractual services        |                         | 172.8                            |   |                          | 172.8        |
| 12 (g) Operating costs             |                         | 4,709.6                          |   |                          | 4,709.6      |
| 13 (h) Other costs                 |                         | 1,054.2                          |   |                          | 1,054.2      |
| 14 (i) Out-of-state travel         |                         | 27.0                             |   |                          | 27.0         |
| 15 (j) Other financing uses        |                         | .3                               |   |                          | .3           |
| 16 Authorized FTE: 12.00 Permanent |                         |                                  |   |                          |              |
| 17 (2) Welcome centers:            |                         |                                  |   |                          |              |
| 18 (a) Personal services           |                         | 551.5                            |   |                          | 551.5        |
| 19 (b) Employee benefits           |                         | 217.9                            |   |                          | 217.9        |
| 20 (c) Travel                      |                         | 13.8                             |   |                          | 13.8         |
| 21 (d) Maintenance and repairs     |                         | 12.4                             |   |                          | 12.4         |
| 22 (e) Supplies and materials      |                         | 12.0                             |   |                          | 12.0         |
| 23 (f) Contractual services        |                         | 9.6                              |   |                          | 9.6          |
| 24 (g) Operating costs             |                         | 51.9                             |   |                          | 51.9         |
| 25 (h) Capital outlay              |                         | 17.5                             |   |                          | 17.5         |

| <b>Item</b>                               | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (i) Out-of-state travel          | 1.0                     |                                  |   |                          | 1.0          |
| <b>2</b> (j) Other financing uses         | .6                      |                                  |   |                          | .6           |
| <b>3</b> Authorized FTE: 28.50 Permanent  |                         |                                  |   |                          |              |
| <b>4</b> (3) New Mexico magazine:         |                         |                                  |   |                          |              |
| <b>5</b> (a) Personal services            |                         | 742.6                            |   |                          | 742.6        |
| <b>6</b> (b) Employee benefits            |                         | 268.8                            |   |                          | 268.8        |
| <b>7</b> (c) Travel                       |                         | 7.2                              |   |                          | 7.2          |
| <b>8</b> (d) Maintenance and repairs      |                         | 6.0                              |   |                          | 6.0          |
| <b>9</b> (e) Supplies and materials       |                         | 24.1                             |   |                          | 24.1         |
| <b>10</b> (f) Contractual services        |                         | 942.6                            |   |                          | 942.6        |
| <b>11</b> (g) Operating costs             |                         | 2,571.6                          |   |                          | 2,571.6      |
| <b>12</b> (h) Other costs                 |                         | 175.0                            |   |                          | 175.0        |
| <b>13</b> (i) Capital outlay              |                         | 14.2                             |   |                          | 14.2         |
| <b>14</b> (j) Out-of-state travel         |                         | 5.0                              |   |                          | 5.0          |
| <b>15</b> (k) Other financing uses        |                         | .5                               |   |                          | .5           |
| <b>16</b> Authorized FTE: 22.00 Permanent |                         |                                  |   |                          |              |
| <b>17</b> (4) Administrative services:    |                         |                                  |   |                          |              |
| <b>18</b> (a) Personal services           | 393.9                   |                                  |   |                          | 393.9        |
| <b>19</b> (b) Employee benefits           | 123.3                   |                                  |   |                          | 123.3        |
| <b>20</b> (c) Travel                      | 9.4                     |                                  |   |                          | 9.4          |
| <b>21</b> (d) Maintenance and repairs     | 4.7                     |                                  |   |                          | 4.7          |
| <b>22</b> (e) Supplies and materials      | 5.5                     |                                  |   |                          | 5.5          |
| <b>23</b> (f) Contractual services        | 11.3                    |                                  |   |                          | 11.3         |
| <b>24</b> (g) Operating costs             | 25.2                    |                                  |   |                          | 25.2         |
| <b>25</b> (h) Out-of-state travel         | 14.4                    |                                  |   |                          | 14.4         |

| <u>Item</u>                        | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Other financing uses         | .3                      |                                  |   |                          | .3           |
| 2 Authorized FTE: 10.00 Permanent  |                         |                                  |   |                          |              |
| 3 Subtotal                         | [ 8,059.0]              | [ 4,757.6]                       |   |                          | 12,816.6     |
| 4 ECONOMIC DEVELOPMENT DEPARTMENT: |                         |                                  |   |                          |              |
| 5 (1) Office of the secretary:     |                         |                                  |   |                          |              |
| 6 (a) Personal services            | 351.4                   |                                  |   |                          | 351.4        |
| 7 (b) Employee benefits            | 110.3                   |                                  |   |                          | 110.3        |
| 8 (c) Travel                       | 26.7                    |                                  |   |                          | 26.7         |
| 9 (d) Maintenance and repairs      | .6                      |                                  |   |                          | .6           |
| 10 (e) Supplies and materials      | 10.0                    |                                  |   |                          | 10.0         |
| 11 (f) Contractual services        | 35.0                    |                                  |   |                          | 35.0         |
| 12 (g) Operating costs             | 508.1                   |                                  |   |                          | 508.1        |
| 13 (h) Other costs                 | 1.0                     |                                  |   |                          | 1.0          |
| 14 (i) Capital outlay              | 2.5                     |                                  |   |                          | 2.5          |
| 15 (j) Out-of-state travel         | 10.8                    |                                  |   |                          | 10.8         |
| 16 (k) Other financing uses        | .2                      |                                  |   |                          | .2           |
| 17 Authorized FTE: 8.00 Permanent  |                         |                                  |   |                          |              |
| 18 (2) Administrative services:    |                         |                                  |   |                          |              |
| 19 (a) Personal services           | 502.1                   |                                  |   |                          | 502.1        |
| 20 (b) Employee benefits           | 158.5                   |                                  |   |                          | 158.5        |
| 21 (c) Travel                      | 5.2                     |                                  |   |                          | 5.2          |
| 22 (d) Maintenance and repairs     | 25.4                    |                                  |   |                          | 25.4         |
| 23 (e) Supplies and materials      | 10.0                    |                                  |   |                          | 10.0         |
| 24 (f) Contractual services        | 43.8                    |                                  |   |                          | 43.8         |
| 25 (g) Operating costs             | 51.0                    |                                  |   |                          | 51.0         |

| <b>Item</b>                                      | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (h) Capital outlay                      | 2.5                     |                                  |   |                          | 2.5          |
| <b>2</b> (i) Other financing uses                | .3                      |                                  |   |                          | .3           |
| <b>3</b> Authorized FTE: 14.00 Permanent         |                         |                                  |   |                          |              |
| <b>4</b> (3) Science and technology:             |                         |                                  |   |                          |              |
| <b>5</b> (a) Personal services                   | 128.2                   |                                  |   |                          | 128.2        |
| <b>6</b> (b) Employee benefits                   | 50.7                    |                                  |   |                          | 50.7         |
| <b>7</b> (c) Travel                              | 5.5                     |                                  |   |                          | 5.5          |
| <b>8</b> (d) Maintenance and repairs             | .1                      |                                  |   |                          | .1           |
| <b>9</b> (e) Supplies and materials              | 4.8                     |                                  |   |                          | 4.8          |
| <b>10</b> (f) Operating costs                    | 17.7                    |                                  |   |                          | 17.7         |
| <b>11</b> (g) Capital outlay                     | 2.0                     |                                  |   |                          | 2.0          |
| <b>12</b> (h) Out-of-state travel                | 6.3                     |                                  |   |                          | 6.3          |
| <b>13</b> (i) Other financing uses               | .1                      |                                  |   |                          | .1           |
| <b>14</b> Authorized FTE: 3.00 Permanent         |                         |                                  |   |                          |              |
| <b>15</b> (4) Office of space commercialization: |                         |                                  |   |                          |              |
| <b>16</b> (a) Personal services                  | 140.5                   |                                  |   |                          | 140.5        |
| <b>17</b> (b) Employee benefits                  | 38.8                    |                                  |   |                          | 38.8         |
| <b>18</b> (c) Travel                             | 17.7                    |                                  |   |                          | 17.7         |
| <b>19</b> (d) Supplies and materials             | 5.1                     |                                  |   |                          | 5.1          |
| <b>20</b> (e) Contractual services               | 142.5                   |                                  |   |                          | 142.5        |
| <b>21</b> (f) Operating costs                    | 25.4                    |                                  |   |                          | 25.4         |
| <b>22</b> (g) Other costs                        | 1.0                     |                                  |   |                          | 1.0          |
| <b>23</b> (h) Capital outlay                     | 2.5                     |                                  |   |                          | 2.5          |
| <b>24</b> (i) Out-of-state travel                | 12.7                    |                                  |   |                          | 12.7         |
| <b>25</b> (j) Other financing uses               | .1                      |                                  |   |                          | .1           |

| <b>Item</b>                              | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> Authorized FTE: 3.00 Permanent  |                     |                          |  |                      |              |
| <b>2</b> (5) Trade division:             |                     |                          |  |                      |              |
| <b>3</b> (a) Personal services           | 235.7               |                          |  |                      | 235.7        |
| <b>4</b> (b) Employee benefits           | 76.3                |                          |  |                      | 76.3         |
| <b>5</b> (c) Travel                      | 8.9                 |                          |  |                      | 8.9          |
| <b>6</b> (d) Maintenance and repairs     | .3                  |                          |  |                      | .3           |
| <b>7</b> (e) Supplies and materials      | 5.6                 |                          |  |                      | 5.6          |
| <b>8</b> (f) Contractual services        | 157.5               |                          |  |                      | 157.5        |
| <b>9</b> (g) Operating costs             | 148.9               |                          |  |                      | 148.9        |
| <b>10</b> (h) Other costs                | 1.0                 |                          |  |                      | 1.0          |
| <b>11</b> (i) Capital outlay             | 2.0                 |                          |  |                      | 2.0          |
| <b>12</b> (j) Out-of-state travel        | 50.0                |                          |  |                      | 50.0         |
| <b>13</b> (k) Other financing uses       | .1                  |                          |  |                      | .1           |
| <b>14</b> Authorized FTE: 6.00 Permanent |                     |                          |  |                      |              |
| <b>15</b> (6) Film division:             |                     |                          |  |                      |              |
| <b>16</b> (a) Personal services          | 245.4               |                          |  |                      | 245.4        |
| <b>17</b> (b) Employee benefits          | 82.4                |                          |  |                      | 82.4         |
| <b>18</b> (c) Travel                     | 7.3                 |                          |  |                      | 7.3          |
| <b>19</b> (d) Maintenance and repairs    | 1.3                 |                          |  |                      | 1.3          |
| <b>20</b> (e) Supplies and materials     | 9.8                 |                          |  |                      | 9.8          |
| <b>21</b> (f) Contractual services       | 10.0                |                          |  |                      | 10.0         |
| <b>22</b> (g) Operating costs            | 133.9               |                          |  |                      | 133.9        |
| <b>23</b> (h) Other costs                | 1.0                 |                          |  |                      | 1.0          |
| <b>24</b> (i) Capital outlay             | 2.5                 |                          |  |                      | 2.5          |
| <b>25</b> (j) Out-of-state travel        | 15.9                |                          |  |                      | 15.9         |

| <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 (k) Other financing uses               | .1                  |                          |  |                      | .1           |
| 2 Authorized FTE: 7.00 Permanent         |                     |                          |  |                      |              |
| 3 Subtotal [ 3,653.0]                    |                     |                          |  |                      | 3,653.0      |
| 4 REGULATION AND LICENSING DEPARTMENT:   |                     |                          |  |                      |              |
| 5 (1) Administrative services division:  |                     |                          |  |                      |              |
| 6 (a) Personal services                  | 972.2               |                          | 236.2                                      |                      | 1,208.4      |
| 7 (b) Employee benefits                  | 337.6               |                          | 90.0                                       |                      | 427.6        |
| 8 (c) Travel                             | 5.9                 |                          | 1.4  |                      | 7.3          |
| 9 (d) Maintenance and repairs            | 15.8                |                          | 29.2                                       |                      | 45.0         |
| 10 (e) Supplies and materials            | 21.0                |                          | 9.0  |                      | 30.0         |
| 11 (f) Contractual services              | 14.3                |                          | 20.6                                       |                      | 34.9         |
| 12 (g) Operating costs                   | 245.3               |                          | 106.7                                      |                      | 352.0        |
| 13 (h) Capital outlay                    | 17.7                |                          |  |                      | 17.7         |
| 14 (i) Out-of-state travel               | 2.0                 |                          | 4.0  |                      | 6.0          |
| 15 (j) Other financing uses              | .5                  |                          | .1   |                      | .6           |
| 16 Authorized FTE: 29.20 Permanent       |                     |                          |  |                      |              |
| 17 (2) Construction industries division: |                     |                          |  |                      |              |
| 18 (a) Personal services                 | 3,383.6             |                          |  |                      | 3,383.6      |
| 19 (b) Employee benefits                 | 1,138.3             |                          |  |                      | 1,138.3      |
| 20 (c) Travel                            | 305.5               |                          |  |                      | 305.5        |
| 21 (d) Maintenance and repairs           | 9.0                 |                          |  |                      | 9.0          |
| 22 (e) Supplies and materials            | 64.7                |                          |  |                      | 64.7         |
| 23 (f) Contractual services              | 15.0                |                          |  |                      | 15.0         |
| 24 (g) Operating costs                   | 568.2               |                          |  |                      | 568.2        |
| 25 (h) Out-of-state travel               | 3.5                 |                          |  |                      | 3.5          |



| <b>Item</b>                                    | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (i) Other financing uses              | 1.8                     |                                  |   |                          | 1.8          |
| <b>2</b> Authorized FTE: 96.20 Permanent       |                         |                                  |   |                          |              |
| <b>3</b> (3) Manufactured housing division:    |                         |                                  |   |                          |              |
| <b>4</b> (a) Personal services                 | 318.1                   |                                  |   | 62.8                     | 380.9        |
| <b>5</b> (b) Employee benefits                 | 114.2                   |                                  |   | 26.9                     | 141.1        |
| <b>6</b> (c) Travel                            | 31.7                    |                                  |   | 9.4                      | 41.1         |
| <b>7</b> (d) Maintenance and repairs           | 3.9                     |                                  |   |                          | 3.9          |
| <b>8</b> (e) Supplies and materials            | 12.2                    |                                  |   | 3.0                      | 15.2         |
| <b>9</b> (f) Contractual services              | 50.0                    |                                  |   | 100.0                    | 150.0        |
| <b>10</b> (g) Operating costs                  | 56.5                    |                                  |   | 14.2                     | 70.7         |
| <b>11</b> (h) Out-of-state travel              | .6                      |                                  |   | 5.7                      | 6.3          |
| <b>12</b> (i) Other financing uses             | .2                      |                                  |   | .1                       | .3           |
| <b>13</b> Authorized FTE: 11.90 Permanent      |                         |                                  |   |                          |              |
| <b>14</b> (4) Financial institutions division: |                         |                                  |   |                          |              |
| <b>15</b> (a) Personal services                | 720.6                   |                                  |   |                          | 720.6        |
| <b>16</b> (b) Employee benefits                | 242.0                   |                                  |   |                          | 242.0        |
| <b>17</b> (c) Travel                           | 75.0                    |                                  |   |                          | 75.0         |
| <b>18</b> (d) Maintenance and repairs          | 3.0                     |                                  |   |                          | 3.0          |
| <b>19</b> (e) Supplies and materials           | 10.5                    |                                  |   |                          | 10.5         |
| <b>20</b> (f) Contractual services             | .5                      |                                  |   |                          | .5           |
| <b>21</b> (g) Operating costs                  | 109.3                   |                                  |   |                          | 109.3        |
| <b>22</b> (h) Capital outlay                   | 3.3                     |                                  |   |                          | 3.3          |
| <b>23</b> (i) Out-of-state travel              | 20.3                    |                                  |   |                          | 20.3         |
| <b>24</b> (j) Other financing uses             | .4                      |                                  |   |                          | .4           |
| <b>25</b> Authorized FTE: 19.80 Permanent      |                         |                                  |   |                          |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <b>1</b> (5) Alcohol and gaming division:                 |                 |                         |  |                  |       |
| <b>2</b> (a) Personal services                            | 370.7           |                         |  |                  | 370.7 |
| <b>3</b> (b) Employee benefits                            | 129.6           |                         |  |                  | 129.6 |
| <b>4</b> (c) Travel                                       | 3.8             |                         |  |                  | 3.8   |
| <b>5</b> (d) Maintenance and repairs                      | 1.0             |                         |  |                  | 1.0   |
| <b>6</b> (e) Supplies and materials                       | 8.4             |                         |  |                  | 8.4   |
| <b>7</b> (f) Contractual services                         | 9.5             |                         |  |                  | 9.5   |
| <b>8</b> (g) Operating costs                              | 119.1           |                         |  |                  | 119.1 |
| <b>9</b> (h) Capital outlay                               | 12.8            |                         |  |                  | 12.8  |
| <b>10</b> (i) Out-of-state travel                         | 3.4             |                         |  |                  | 3.4   |
| <b>11</b> (j) Other financing uses                        | .3              |                         |  |                  | .3    |
| <b>12</b> Authorized FTE: 11.50 Permanent                 |                 |                         |  |                  |       |
| <b>13</b> (6) Securities division:                        |                 |                         |  |                  |       |
| <b>14</b> (a) Personal services                           | 662.1           |                         |  |                  | 662.1 |
| <b>15</b> (b) Employee benefits                           | 216.6           |                         |  |                  | 216.6 |
| <b>16</b> (c) Travel                                      | 4.3             |                         |  |                  | 4.3   |
| <b>17</b> (d) Maintenance and repairs                     | 2.0             |                         |  |                  | 2.0   |
| <b>18</b> (e) Supplies and materials                      | 7.4             |                         |  |                  | 7.4   |
| <b>19</b> (f) Contractual services                        | 1.5             |                         |  |                  | 1.5   |
| <b>20</b> (g) Operating costs                             | 130.1           |                         |  |                  | 130.1 |
| <b>21</b> (h) Capital outlay                              | 16.8            |                         |  |                  | 16.8  |
| <b>22</b> (i) Out-of-state travel                         | 2.9             |                         |  |                  | 2.9   |
| <b>23</b> (j) Other financing uses                        | .4              |                         |  |                  | .4    |
| <b>24</b> Authorized FTE: 18.30 Permanent                 |                 |                         |  |                  |       |
| <b>25</b> (7) Securities and education training division: |                 |                         |  |                  |       |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Travel  |                     |                          | 1.0  |                      | 1.0          |
| <b>2</b> (b) Supplies and materials  |                     |                          | 5.5  |                      | 5.5          |
| <b>3</b> (c) Contractual services  |                     |                          | 45.0                                       |                      | 45.0         |
| <b>4</b> (d) Operating costs   |                     |                          | 7.0  |                      | 7.0          |
| <b>5</b> (8) New Mexico state board of public accountancy:   |                     |                          | 345.2                                      |                      | 345.2        |
| <b>6</b> Authorized FTE: 4.00 Permanent  |                     |                          |  |                      |              |
| <b>7</b> (9) Board of acupuncture and oriental medicine:   |                     |                          | 162.6                                      |                      | 162.6        |
| <b>8</b> Authorized FTE: 1.00 Permanent  |                     |                          |  |                      |              |
| <b>9</b> (10) New Mexico athletic commission:  |                     |                          | 109.3                                      |                      | 109.3        |
| <b>10</b> Authorized FTE: .65 Permanent  |                     |                          |  |                      |              |
| <b>11</b> (11) Athletic trainer practice board:  |                     |                          | 23.1                                       |                      | 23.1         |
| <b>12</b> Authorized FTE: .20 Permanent  |                     |                          |  |                      |              |
| <b>13</b> (12) Board of barbers and cosmetologists:  |                     |                          | 509.8                                      |                      | 509.8        |
| <b>14</b> Authorized FTE: 7.00 Permanent   |                     |                          |  |                      |              |
| <b>15</b> (13) Chiropractic board:   |                     |                          | 120.7                                      |                      | 120.7        |
| <b>16</b> Authorized FTE: 1.50 Permanent   |                     |                          |  |                      |              |
| <b>17</b> (14) New Mexico board of dental health care:   |                     |                          | 241.3                                      |                      | 241.3        |
| <b>18</b> Authorized FTE: 2.70 Permanent   |                     |                          |  |                      |              |
| <b>19</b> If the board of dental health care has not adopted the rules to implement the "collaborative practice of   |                     |                          |  |                      |              |
| <b>20</b> dental hygiene" authorized by Laws 1999, Chapter 292, by March 2000, ten thousand dollars (\$10,000) in    |                     |                          |  |                      |              |
| <b>21</b> cash balances revert to the general fund monthly beginning on March 1, 2000, until the rules are adopted.  |                     |                          |  |                      |              |
| <b>22</b> Furthermore, if the rules are not adopted by July 1, 2000, the board of dental health care is appropriated |                     |                          |  |                      |              |
| <b>23</b> one dollar (\$1.00) for operating expenses in fiscal year 2001.  |                     |                          |  |                      |              |
| <b>24</b> (15) Board of landscape architects:  |                     |                          | 33.3                                       |                      | 33.3         |
| <b>25</b> Authorized FTE: .25 Permanent  |                     |                          |  |                      |              |

| <u>Item</u>  | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (16) Board of nursing home administrators:        |                     |                          | 50.7                                       |                      | 50.7         |
| <b>2</b> Authorized FTE: .55 Permanent                     |                     |                          |  |                      |              |
| <b>3</b> (17) Board of examiners for occupational therapy: |                     |                          | 58.8                                       |                      | 58.8         |
| <b>4</b> Authorized FTE: .60 Permanent                     |                     |                          |  |                      |              |
| <b>5</b> (18) Board of optometry:                          |                     |                          | 67.7                                       |                      | 67.7         |
| <b>6</b> Authorized FTE: .70 Permanent                     |                     |                          |  |                      |              |
| <b>7</b> (19) Board of osteopathic medical examiners:      |                     |                          | 49.5                                       |                      | 49.5         |
| <b>8</b> Authorized FTE: .50 Permanent                     |                     |                          |  |                      |              |
| <b>9</b> (20) Board of pharmacy:                           |                     |                          | 1,200.1                                    |                      | 1,200.1      |
| <b>10</b> Authorized FTE: 13.00 Permanent                  |                     |                          |  |                      |              |
| <b>11</b> (21) Physical therapists' licensing board:       |                     |                          | 125.9                                      |                      | 125.9        |
| <b>12</b> Authorized FTE: 1.40 Permanent                   |                     |                          |  |                      |              |
| <b>13</b> (22) Board of podiatry:                          |                     |                          | 25.5                                       |                      | 25.5         |
| <b>14</b> Authorized FTE: .30 Permanent                    |                     |                          |  |                      |              |
| <b>15</b> (23) Advisory board of private investigators and |                     |                          |  |                      |              |
| <b>16</b> polygraphers:                                    |                     |                          | 150.9                                      |                      | 150.9        |
| <b>17</b> Authorized FTE: 1.35 Permanent                   |                     |                          |  |                      |              |
| <b>18</b> (24) New Mexico state board of psychologist      |                     |                          |  |                      |              |
| <b>19</b> examiners:                                       |                     |                          | 151.6                                      |                      | 151.6        |
| <b>20</b> Authorized FTE: 1.45 Permanent                   |                     |                          |  |                      |              |
| <b>21</b> (25) New Mexico real estate commission:          |                     |                          | 811.5                                      |                      | 811.5        |
| <b>22</b> Authorized FTE: 9.80 Permanent                   |                     |                          |  |                      |              |
| <b>23</b> (26) Advisory board of respiratory care          |                     |                          |  |                      |              |
| <b>24</b> practioners:                                     |                     |                          | 52.4                                       |                      | 52.4         |
| <b>25</b> Authorized FTE: .75 Permanent                    |                     |                          |  |                      |              |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (27) Speech language pathology, audiology and hearing   |                     |                          |  |                      |              |
| <b>2</b> aid dispensing practices board:   |                     | 107.0                    |  |                      | 107.0        |
| <b>3</b> Authorized FTE: 1.80 Permanent  |                     |                          |  |                      |              |
| <b>4</b> (28) Board of thanatopractice:  |                     | 93.4                     |  |                      | 93.4         |
| <b>5</b> Authorized FTE: .85 Permanent   |                     |                          |  |                      |              |
| <b>6</b> (29) Nutrition and dietetics practice board:  |                     | 26.2                     |  |                      | 26.2         |
| <b>7</b> Authorized FTE: .30 Permanent   |                     |                          |  |                      |              |
| <b>8</b> (30) Board of social work examiners:  |                     | 242.7                    |  |                      | 242.7        |
| <b>9</b> Authorized FTE: 2.00 Permanent  |                     |                          |  |                      |              |
| <b>10</b> (31) Interior design board:  |                     | 36.5                     |  |                      | 36.5         |
| <b>11</b> Authorized FTE: .30 Permanent  |                     |                          |  |                      |              |
| <b>12</b> (32) Real estate recovery fund:  |                     | 50.0                     |  |                      | 50.0         |
| <b>13</b> (33) Real estate appraisers board:   |                     | 144.5                    |  |                      | 144.5        |
| <b>14</b> Authorized FTE: 1.70 Permanent   |                     |                          |  |                      |              |
| <b>15</b> (34) Board of massage therapy:   |                     | 190.1                    |  |                      | 190.1        |
| <b>16</b> Authorized FTE: 2.15 Permanent   |                     |                          |  |                      |              |
| <b>17</b> (35) Counseling and therapy practice board:  |                     | 379.0                    |  |                      | 379.0        |
| <b>18</b> Authorized FTE: 5.00 Permanent   |                     |                          |  |                      |              |
| <b>19</b> The other state funds appropriations to the boards and commissions are contingent upon those boards and  |                     |                          |  |                      |              |
| <b>20</b> commissions, whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001     |                     |                          |  |                      |              |
| <b>21</b> approved operating budget, developing and approving a plan to reduce their cash balances. Cash balances  |                     |                          |  |                      |              |
| <b>22</b> should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan  |                     |                          |  |                      |              |
| <b>23</b> shall be submitted to the department of finance and administration and the legislative finance committee |                     |                          |  |                      |              |
| <b>24</b> by May 1, 2000.  |                     |                          |  |                      |              |
| <b>25</b> Subtotal   | [ 10,596.9]         | [ 5,617.8]               | [ 497.2]                                   | [ 222.1]             | 16,934.0     |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|---|-----------------|-------------------------|--|------------------|---------|
| <b>1</b> PUBLIC REGULATION COMMISSION:  |                 |                         |  |                  |         |
| <b>2</b> (1) Commissioners:   |                 |                         |  |                  |         |
| <b>3</b> (a) Personal services  | 544.8           |                         |  |                  | 544.8   |
| <b>4</b> (b) Employee benefits  | 156.5           |                         |  |                  | 156.5   |
| <b>5</b> (c) Travel   | 2.0             |                         |  |                  | 2.0     |
| <b>6</b> (d) Supplies and materials   | 2.0             |                         |  |                  | 2.0     |
| <b>7</b> (e) Operating costs  | 11.0            |                         |  |                  | 11.0    |
| <b>8</b> (f) Out-of-state travel  | 4.0             |                         |  |                  | 4.0     |
| <b>9</b> Authorized FTE: 9.00 Permanent   |                 |                         |  |                  |         |
| <b>10</b> (2) Administrative services division:   |                 |                         |  |                  |         |
| <b>11</b> (a) Personal services   | 1,811.8         |                         | 350.0                                      |                  | 2,161.8 |
| <b>12</b> (b) Employee benefits   | 658.0           |                         | 150.0                                      |                  | 808.0   |
| <b>13</b> (c) Travel  | 3.8             |                         |  |                  | 3.8     |
| <b>14</b> (d) Maintenance and repairs   | 1.6             |                         |  |                  | 1.6     |
| <b>15</b> (e) Supplies and materials  | 13.5            |                         |  |                  | 13.5    |
| <b>16</b> (f) Contractual services  | 15.6            |                         |  |                  | 15.6    |
| <b>17</b> (g) Operating costs   | 455.8           | 40.0                    |  |                  | 495.8   |
| <b>18</b> (h) Capital outlay  | 50.0            |                         |  |                  | 50.0    |
| <b>19</b> (i) Out-of-state travel   | 1.8             |                         |  |                  | 1.8     |
| <b>20</b> Authorized FTE: 63.00 Permanent   |                 |                         |  |                  |         |
| <b>21</b> The internal service funds/interagency transfers appropriations to the administrative services division   |                 |                         |  |                  |         |
| <b>22</b> of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the |                 |                         |  |                  |         |
| <b>23</b> patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection      |                 |                         |  |                  |         |
| <b>24</b> fund, sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and fifty thousand |                 |                         |  |                  |         |
| <b>25</b> dollars (\$50,000) from the insurance fraud fund.   |                 |                         |  |                  |         |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|---|-----------------|-------------------------|--|------------------|----------|
| 1        The other state funds appropriation to the administrative services division of the public regulation |                 |                         |  |                  |          |
| 2 commission includes forty thousand dollars (\$40,000) from the insurance licensee continuing education      |                 |                         |  |                  |          |
| 3 fund.   |                 |                         |  |                  |          |
| 4 (3)    Consumer relations division:   |                 |                         |  |                  |          |
| 5        (a) Personal services  | 372.6           |                         |  |                  | 372.6    |
| 6        (b) Employee benefits  | 126.6           |                         |  |                  | 126.6    |
| 7        (c) Travel   | 4.4             |                         |  |                  | 4.4      |
| 8        (d) Maintenance and repairs  | 1.5             |                         |  |                  | 1.5      |
| 9        (e) Supplies and materials   | 5.7             |                         |  |                  | 5.7      |
| 10       (f) Contractual services   | 2.4             |                         |  |                  | 2.4      |
| 11       (g) Operating costs  | 77.6            |                         |  |                  | 77.6     |
| 12       (h) Capital outlay   | 44.0            |                         |  |                  | 44.0     |
| 13       (i) Out-of-state travel  | 3.2             |                         |  |                  | 3.2      |
| 14       Authorized FTE:        12.00 Permanent   |                 |                         |  |                  |          |
| 15 (4)    Insurance division:   |                 |                         |  |                  |          |
| 16       (a) Personal services  | 1,959.1         |                         | 1,304.3                                    |                  | 3,263.4  |
| 17       (b) Employee benefits  | 705.5           |                         | 431.1                                      |                  | 1,136.6  |
| 18       (c) Travel   | 4.3             |                         | 88.5                                       |                  | 92.8     |
| 19       (d) Maintenance and repairs  | 10.2            |                         | 98.3                                       |                  | 108.5    |
| 20       (e) Supplies and materials   | 41.7            |                         | 76.2                                       |                  | 117.9    |
| 21       (f) Contractual services   | 41.6            |                         | 234.4                                      | 32.3             | 308.3    |
| 22       (g) Operating costs  | 327.3           |                         | 424.2                                      |                  | 751.5    |
| 23       (h) Other costs  |                 |                         | 10,019.0                                   |                  | 10,019.0 |
| 24       (i) Capital outlay   | 117.6           |                         | 104.8                                      | 22.0             | 244.4    |
| 25       (j) Out-of-state travel  | 23.0            |                         | 13.2                                       |                  | 36.2     |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 Authorized FTE: 103.00 Permanent   |                 |                         |  |                  |       |
| 2 The internal service funds/interagency transfers appropriations for the state fire marshal of the public     |                 |                         |  |                  |       |
| 3 regulation commission include nine hundred eighty-one thousand one hundred dollars (\$981,100) from the      |                 |                         |  |                  |       |
| 4 fire protection fund.  |                 |                         |  |                  |       |
| 5 The internal service funds/interagency transfer appropriations for the firefighter training academy          |                 |                         |  |                  |       |
| 6 of the public regulation commission include seven hundred sixty-six thousand five hundred dollars            |                 |                         |  |                  |       |
| 7 (\$766,500) from the fire protection fund.   |                 |                         |  |                  |       |
| 8 The internal service funds/interagency transfer appropriations to the insurance division of the              |                 |                         |  |                  |       |
| 9 public regulation commission include five hundred thirteen thousand one hundred dollars (\$513,100) from     |                 |                         |  |                  |       |
| 10 the insurance fraud fund and fifty thousand dollars (\$50,000) from the patients' compensation fund.        |                 |                         |  |                  |       |
| 11 The internal service funds/interagency transfers appropriations to the insurance division of the            |                 |                         |  |                  |       |
| 12 public regulation commission include ten million two hundred thirty-one thousand eight hundred dollars      |                 |                         |  |                  |       |
| 13 (\$10,231,800) from the patient's compensation fund and two hundred fifty-one thousand five hundred dollars |                 |                         |  |                  |       |
| 14 (\$251,500) from the title insurance maintenance fund.  |                 |                         |  |                  |       |
| 15 (5) Legal division:   |                 |                         |  |                  |       |
| 16 (a) Personal services   | 813.4           |                         |  |                  | 813.4 |
| 17 (b) Employee benefits   | 253.2           |                         |  |                  | 253.2 |
| 18 (c) Travel  | 1.4             |                         |  |                  | 1.4   |
| 19 (d) Maintenance and repairs   | .5              |                         |  |                  | .5    |
| 20 (e) Supplies and materials  | 3.0             |                         |  |                  | 3.0   |
| 21 (f) Contractual services  | 3.4             |                         |  |                  | 3.4   |
| 22 (g) Operating costs   | 37.0            |                         |  |                  | 37.0  |
| 23 (h) Capital outlay  | 10.0            |                         |  |                  | 10.0  |
| 24 (i) Out-of-state travel   | 2.4             |                         |  |                  | 2.4   |
| 25 Authorized FTE: 17.00 Permanent   |                 |                         |  |                  |       |



| <b>Item</b>                               | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (6) Transportation division:     |                     |                          |  |                      |              |
| <b>2</b> (a) Personal services            | 573.2               |                          |  | 90.0                 | 663.2        |
| <b>3</b> (b) Employee benefits            | 189.6               |                          |  | 30.0                 | 219.6        |
| <b>4</b> (c) Travel                       | 26.4                |                          |  |                      | 26.4         |
| <b>5</b> (d) Maintenance and repairs      | 6.1                 |                          |  |                      | 6.1          |
| <b>6</b> (e) Supplies and materials       | 8.5                 |                          |  |                      | 8.5          |
| <b>7</b> (f) Contractual services         | 4.1                 |                          |  |                      | 4.1          |
| <b>8</b> (g) Operating costs              | 55.4                |                          |  |                      | 55.4         |
| <b>9</b> (h) Capital outlay               | 60.8                |                          |  |                      | 60.8         |
| <b>10</b> (i) Out-of-state travel         | 2.4                 |                          |  |                      | 2.4          |
| <b>11</b> Authorized FTE: 21.00 Permanent |                     |                          |  |                      |              |
| <b>12</b> (7) Utilities division:         |                     |                          |  |                      |              |
| <b>13</b> (a) Personal services           | 1,042.8             |                          |  |                      | 1,042.8      |
| <b>14</b> (b) Employee benefits           | 332.1               |                          |  |                      | 332.1        |
| <b>15</b> (c) Travel                      | 5.7                 |                          |  |                      | 5.7          |
| <b>16</b> (d) Maintenance and repairs     | 27.1                |                          |  |                      | 27.1         |
| <b>17</b> (e) Supplies and materials      | 12.3                |                          |  |                      | 12.3         |
| <b>18</b> (f) Contractual services        | 129.4               |                          |  |                      | 129.4        |
| <b>19</b> (g) Operating costs             | 77.4                |                          |  |                      | 77.4         |
| <b>20</b> (h) Capital outlay              | 19.0                |                          |  |                      | 19.0         |
| <b>21</b> (i) Out-of-state travel         | 2.4                 |                          |  |                      | 2.4          |
| <b>22</b> Authorized FTE: 24.00 Permanent |                     |                          |  |                      |              |
| <b>23</b> Subtotal                        | [ 11,299.5]         | [ 40.0]                  | [ 13,294.0]                                | [ 174.3]             | 24,807.8     |
| <b>24</b> NEW MEXICO BOARD OF MEDICAL     |                     |                          |  |                      |              |
| <b>25</b> EXAMINERS:                      |                     | 859.2                    |  |                      | 859.2        |

| <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           | Authorized FTE: 11.00 Permanent              |                          |  |                      |              |
| 2           | BOARD OF NURSING:                            |                          | 889.9                                      | 23.6                 | 913.5        |
| 3           | Authorized FTE: 11.00 Permanent              |                          |  |                      |              |
| 4           | NEW MEXICO STATE FAIR:                       |                          |  |                      |              |
| 5           | (a) Personal services                        |                          | 4,140.2                                    |                      | 4,140.2      |
| 6           | (b) Employee benefits                        |                          | 1,388.2                                    |                      | 1,388.2      |
| 7           | (c) Travel                                   |                          | 85.0                                       |                      | 85.0         |
| 8           | (d) Maintenance and repairs                  |                          | 850.0                                      |                      | 850.0        |
| 9           | (e) Supplies and materials                   |                          | 205.0                                      |                      | 205.0        |
| 10          | (f) Contractual services                     |                          | 2,500.0                                    |                      | 2,500.0      |
| 11          | (g) Operating costs                          |                          | 1,845.0                                    |                      | 1,845.0      |
| 12          | (h) Other costs                              |                          | 1,600.0                                    |                      | 1,600.0      |
| 13          | (i) Capital outlay                           |                          | 1,500.0                                    |                      | 1,500.0      |
| 14          | (j) Out-of-state travel                      |                          | 12.0                                       |                      | 12.0         |
| 15          | Authorized FTE: 42.50 Permanent; 20.00 Term  |                          |  |                      |              |
| 16          | Subtotal                                     |                          | [ 14,125.4 ]                               |                      | 14,125.4     |
| 17          | STATE BOARD OF REGISTRATION FOR PROFESSIONAL |                          |  |                      |              |
| 18          | ENGINEERS AND SURVEYORS:                     |                          | 476.9                                      |                      | 476.9        |
| 19          | Authorized FTE: 6.00 Permanent               |                          |  |                      |              |
| 20          | GAMING CONTROL BOARD:                        | 3,989.4                  |  |                      | 3,989.4      |
| 21          | Authorized FTE: 57.00 Permanent              |                          |  |                      |              |
| 22          | STATE RACING COMMISSION:                     |                          |  |                      |              |
| 23          | (a) Personal services                        | 619.1                    |  |                      | 619.1        |
| 24          | (b) Employee benefits                        | 207.3                    |  |                      | 207.3        |
| 25          | (c) Travel                                   | 67.9                     |  |                      | 67.9         |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total    |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs   | 4.5          |                   |                                     |               | 4.5      |
| 2 (e) Supplies and materials  | 11.5         |                   |                                     |               | 11.5     |
| 3 (f) Contractual services  | 476.9        |                   |                                     |               | 476.9    |
| 4 (g) Operating costs   | 110.5        |                   |                                     |               | 110.5    |
| 5 (h) Capital outlay  | 2.0          |                   |                                     |               | 2.0      |
| 6 (i) Out-of-state travel   | 3.0          |                   |                                     |               | 3.0      |
| 7 (j) Other financing uses  | .4           |                   |                                     |               | .4       |
| 8 Authorized FTE: 15.60 Permanent; 1.70 Temporary   |              |                   |                                     |               |          |
| 9 The appropriation to the state racing commission is contingent upon passage of legislation that extends |              |                   |                                     |               |          |
| 10 the state racing commission beyond June 30, 2000.  |              |                   |                                     |               |          |
| 11 Subtotal [ 1,503.1]  |              |                   |                                     |               | 1,503.1  |
| 12 NEW MEXICO APPLE COMMISSION:   |              |                   |                                     |               |          |
| 13 (a) Travel   | 7.0          |                   |                                     |               | 7.0      |
| 14 (b) Maintenance and repairs  | .5           |                   |                                     |               | .5       |
| 15 (c) Supplies and materials   | 1.0          |                   |                                     |               | 1.0      |
| 16 (d) Contractual services   | 14.0         | 1.0               |                                     |               | 15.0     |
| 17 (e) Operating costs  | 5.4          |                   |                                     |               | 5.4      |
| 18 (f) Other costs  | .1           |                   |                                     |               | .1       |
| 19 (g) Out-of-state travel  | 1.5          |                   |                                     |               | 1.5      |
| 20 Subtotal [ 29.5] [ 1.0]  |              |                   |                                     |               | 30.5     |
| 21 BOARD OF VETERINARY MEDICINE:  |              | 165.2             |                                     |               | 165.2    |
| 22 Authorized FTE: 2.00 Permanent   |              |                   |                                     |               |          |
| 23 TOTAL COMMERCE AND INDUSTRY  | 39,301.5     | 27,220.4          | 13,814.8                            | 396.4         | 80,733.1 |
| 24 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>  |              |                   |                                     |               |          |
| 25 OFFICE OF CULTURAL AFFAIRS:  |              |                   |                                     |               |          |

| <b>Item</b>   | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (1) Administrative services division:  |                         |                                  |   |                          |              |
| <b>2</b> (a) Personal services  | 872.1                   |                                  |   |                          | 872.1        |
| <b>3</b> (b) Employee benefits  | 279.1                   |                                  |   |                          | 279.1        |
| <b>4</b> (c) Travel   |                         |                                  | 10.3  |                          | 10.3         |
| <b>5</b> (d) Maintenance and repairs  |                         |                                  | 7.4   |                          | 7.4          |
| <b>6</b> (e) Supplies and materials   |                         |                                  | 7.3   |                          | 7.3          |
| <b>7</b> (f) Contractual services   | 159.0                   |                                  | 2.1   |                          | 161.1        |
| <b>8</b> (g) Operating costs  |                         |                                  | 75.4  |                          | 75.4         |
| <b>9</b> (h) Other costs  | 40.0                    |                                  |   |                          | 40.0         |
| <b>10</b> (i) Capital outlay  | 3.5                     |                                  | 7.5   |                          | 11.0         |
| <b>11</b> (j) Out-of-state travel   | 2.0                     |                                  |   |                          | 2.0          |
| <b>12</b> (k) Other financing uses  | .7                      |                                  |   |                          | .7           |
| <b>13</b> Authorized FTE: 22.50 Permanent   |                         |                                  |   |                          |              |
| <b>14</b> The general fund appropriation to the administrative services division of the office of cultural affairs  |                         |                                  |   |                          |              |
| <b>15</b> includes one hundred fifty-nine thousand dollars (\$159,000) in the contractual services category for the |                         |                                  |   |                          |              |
| <b>16</b> New Mexico endowment for the humanities.  |                         |                                  |   |                          |              |
| <b>17</b> (2) Hispanic cultural division:   |                         |                                  |   |                          |              |
| <b>18</b> (a) Personal services   | 700.2                   |                                  |   |                          | 700.2        |
| <b>19</b> (b) Employee benefits   | 215.8                   |                                  |   |                          | 215.8        |
| <b>20</b> (c) Travel  | 59.7                    |                                  |   |                          | 59.7         |
| <b>21</b> (d) Maintenance and repairs   | 67.8                    |                                  |   |                          | 67.8         |
| <b>22</b> (e) Supplies and materials  | 42.8                    |                                  |   |                          | 42.8         |
| <b>23</b> (f) Contractual services  | 704.4                   | 100.0                            |   |                          | 804.4        |
| <b>24</b> (g) Operating costs   | 567.6                   | 44.7                             |   |                          | 612.3        |
| <b>25</b> (h) Capital outlay  |                         | 155.3                            |   |                          | 155.3        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Out-of-state travel                       | 6.0                 |                          |  |                      | 6.0          |
| <b>2</b> (j) Other financing uses                      | .3                  |                          |  |                      | .3           |
| <b>3</b> Authorized FTE: 22.00 Permanent               |                     |                          |  |                      |              |
| <b>4</b> (3) Museum division:                          |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                         | 4,549.0             | 793.5                    |  |                      | 5,342.5      |
| <b>6</b> (b) Employee benefits                         | 1,613.0             | 274.4                    |  |                      | 1,887.4      |
| <b>7</b> (c) Travel                                    | 40.0                | 58.2                     |  |                      | 98.2         |
| <b>8</b> (d) Maintenance and repairs                   | 134.6               | 300.1                    |  |                      | 434.7        |
| <b>9</b> (e) Supplies and materials                    | 8.0                 | 86.6                     |  |                      | 94.6         |
| <b>10</b> (f) Contractual services                     | 84.4                | 130.6                    |  |                      | 215.0        |
| <b>11</b> (g) Operating costs                          | 327.8               | 461.6                    |  |                      | 789.4        |
| <b>12</b> (h) Other costs                              | 42.5                | 249.0                    |  |                      | 291.5        |
| <b>13</b> (i) Capital outlay                           | 132.0               |                          |  |                      | 132.0        |
| <b>14</b> (j) Out-of-state travel                      |                     | 2.0                      |  |                      | 2.0          |
| <b>15</b> (k) Other financing uses                     | 5.7                 |                          |  |                      | 5.7          |
| <b>16</b> Authorized FTE: 164.75 Permanent; 26.75 Term |                     |                          |  |                      |              |
| <b>17</b> (4) Office of archaeological studies:        |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services                        |                     |                          | 1,265.0                                    |                      | 1,265.0      |
| <b>19</b> (b) Employee benefits                        |                     |                          | 462.6                                      |                      | 462.6        |
| <b>20</b> (c) Travel                                   |                     |                          | 140.0                                      |                      | 140.0        |
| <b>21</b> (d) Maintenance and repairs                  |                     |                          | 6.6  |                      | 6.6          |
| <b>22</b> (e) Supplies and materials                   |                     |                          | 22.0                                       |                      | 22.0         |
| <b>23</b> (f) Contractual services                     |                     |                          | 417.0                                      |                      | 417.0        |
| <b>24</b> (g) Operating costs                          |                     |                          | 26.9                                       |                      | 26.9         |
| <b>25</b> (h) Other costs                              |                     |                          | 2.5  |                      | 2.5          |

| <b>Item</b>  | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (i) Capital outlay  |                         |                                  | 29.5  |                          | 29.5         |
| <b>2</b> (j) Out-of-state travel   |                         |                                  | 2.0   |                          | 2.0          |
| <b>3</b> (k) Other financing uses  |                         |                                  | 1.5   |                          | 1.5          |
| <b>4</b> Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary   |                         |                                  |   |                          |              |
| <b>5</b> The internal service funds/interagency transfers appropriations to the office of archaeological studies   |                         |                                  |   |                          |              |
| <b>6</b> of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the |                         |                                  |   |                          |              |
| <b>7</b> state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered       |                         |                                  |   |                          |              |
| <b>8</b> balances in the office of archaeological studies remaining at the end of fiscal year 2001 from            |                         |                                  |   |                          |              |
| <b>9</b> appropriations made from the state road fund shall revert to the state road fund.                         |                         |                                  |   |                          |              |
| <b>10</b> (5) Natural history museum:  |                         |                                  |   |                          |              |
| <b>11</b> (a) Personal services  | 1,432.2                 | 413.0                            |   |                          | 1,845.2      |
| <b>12</b> (b) Employee benefits  | 516.8                   | 111.5                            |   |                          | 628.3        |
| <b>13</b> (c) Travel   | 62.6                    |                                  |   |                          | 62.6         |
| <b>14</b> (d) Maintenance and repairs  | 136.1                   |                                  |   |                          | 136.1        |
| <b>15</b> (e) Supplies and materials   | 45.3                    | 50.0                             |   |                          | 95.3         |
| <b>16</b> (f) Contractual services   |                         | 125.5                            |   |                          | 125.5        |
| <b>17</b> (g) Operating costs  | 366.4                   | 130.4                            |   |                          | 496.8        |
| <b>18</b> (h) Other costs  | 39.4                    |                                  |   |                          | 39.4         |
| <b>19</b> (i) Capital outlay   | 19.6                    | 21.8                             |   |                          | 41.4         |
| <b>20</b> (j) Out-of-state travel  |                         | 2.0                              |   |                          | 2.0          |
| <b>21</b> (k) Other financing uses   | 2.1                     |                                  |   |                          | 2.1          |
| <b>22</b> Authorized FTE: 53.50 Permanent; 17.25 Term  |                         |                                  |   |                          |              |
| <b>23</b> (6) Arts division:   |                         |                                  |   |                          |              |
| <b>24</b> (a) Personal services  | 453.9                   |                                  |   | 133.9                    | 587.8        |
| <b>25</b> (b) Employee benefits  | 153.3                   |                                  |   | 42.8                     | 196.1        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (c) Travel  | 26.6                |                          |  |                      | 26.6         |
| <b>2</b> (d) Maintenance and repairs                                 | 3.0                 |                          |  |                      | 3.0          |
| <b>3</b> (e) Supplies and materials                                  | 14.1                |                          |  |                      | 14.1         |
| <b>4</b> (f) Contractual services                                    | 95.1                | 400.0                    |  | 55.0                 | 550.1        |
| <b>5</b> (g) Operating costs   | 104.7               |                          |  |                      | 104.7        |
| <b>6</b> (h) Other costs   | 856.7               |                          |  | 203.3                | 1,060.0      |
| <b>7</b> (i) Capital outlay  | 8.0                 |                          |  |                      | 8.0          |
| <b>8</b> (j) Out-of-state travel                                     | 5.0                 |                          |  |                      | 5.0          |
| <b>9</b> (k) Other financing uses                                    | .6                  |                          |  |                      | .6           |
| <b>10</b> Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary |                     |                          |  |                      |              |
| <b>11</b> (7) Library division:                                      |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                                      | 1,344.2             |                          |  | 527.8                | 1,872.0      |
| <b>13</b> (b) Employee benefits                                      | 473.8               |                          |  | 177.7                | 651.5        |
| <b>14</b> (c) Travel   | 34.5                |                          |  | 76.0                 | 110.5        |
| <b>15</b> (d) Maintenance and repairs                                | 72.1                |                          |  | 6.5                  | 78.6         |
| <b>16</b> (e) Supplies and materials                                 | 45.2                |                          |  | 10.2                 | 55.4         |
| <b>17</b> (f) Contractual services                                   | 844.5               |                          |  | 75.0                 | 919.5        |
| <b>18</b> (g) Operating costs  | 55.6                | 75.0                     |  | 188.0                | 318.6        |
| <b>19</b> (h) Other costs  | 356.5               |                          |  | 75.0                 | 431.5        |
| <b>20</b> (i) Capital outlay   | 292.0               |                          |  | 50.0                 | 342.0        |
| <b>21</b> (j) Out-of-state travel                                    | 4.0                 |                          |  | 2.0                  | 6.0          |
| <b>22</b> (k) Other financing uses                                   | 2.0                 |                          |  |                      | 2.0          |
| <b>23</b> Authorized FTE: 46.00 Permanent; 19.00 Term                |                     |                          |  |                      |              |
| <b>24</b> (8) Historic preservation division:                        |                     |                          |  |                      |              |
| <b>25</b> (a) Personal services                                      | 380.2               | 118.3                    |  | 425.7                | 924.2        |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (b) Employee benefits                        | 121.9               | 28.2                     |  | 144.6                | 294.7        |
| <b>2</b> (c) Travel                                   | 15.7                | .4                       |  | 4.9                  | 21.0         |
| <b>3</b> (d) Maintenance and repairs                  | 17.6                | 3.0                      |  | 23.0                 | 43.6         |
| <b>4</b> (e) Supplies and materials                   | 11.4                | 1.8                      |  | 9.7                  | 22.9         |
| <b>5</b> (f) Contractual services                     | 13.7                |                          |  | 20.0                 | 33.7         |
| <b>6</b> (g) Operating costs                          | 34.8                | 1.1                      |  | 28.5                 | 64.4         |
| <b>7</b> (h) Other costs                              |                     |                          |  | 160.5                | 160.5        |
| <b>8</b> (i) Capital outlay                           | 21.5                |                          |  |                      | 21.5         |
| <b>9</b> (j) Out-of-state travel                      | 2.0                 |                          |  | 8.0                  | 10.0         |
| <b>10</b> (k) Other financing uses                    | .8                  |                          |  |                      | .8           |
| <b>11</b> Authorized FTE: 10.00 Permanent; 16.00 Term |                     |                          |  |                      |              |
| <b>12</b> (9) Space center:                           |                     |                          |  |                      |              |
| <b>13</b> (a) Personal services                       | 651.6               | 120.6                    |  |                      | 772.2        |
| <b>14</b> (b) Employee benefits                       | 209.0               | 52.9                     |  |                      | 261.9        |
| <b>15</b> (c) Travel                                  | 11.8                | 10.7                     |  |                      | 22.5         |
| <b>16</b> (d) Maintenance and repairs                 | 49.5                | 74.4                     |  |                      | 123.9        |
| <b>17</b> (e) Supplies and materials                  | 14.0                | 10.0                     |  |                      | 24.0         |
| <b>18</b> (f) Contractual services                    |                     | 77.4                     |  |                      | 77.4         |
| <b>19</b> (g) Operating costs                         | 88.9                | 124.6                    |  |                      | 213.5        |
| <b>20</b> (h) Capital outlay                          | 8.1                 | 22.8                     |  |                      | 30.9         |
| <b>21</b> (i) Out-of-state travel                     | 1.0                 |                          |  |                      | 1.0          |
| <b>22</b> (j) Other financing uses                    | .9                  |                          |  |                      | .9           |
| <b>23</b> Authorized FTE: 24.00 Permanent; 6.50 Term  |                     |                          |  |                      |              |
| <b>24</b> (10) Farm and ranch heritage museum:        |                     |                          |  |                      |              |
| <b>25</b> (a) Personal services                       | 759.4               | 75.0                     |  |                      | 834.4        |



| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (b) Employee benefits  | 246.3               | 25.0                     |  |                      | 271.3        |
| <b>2</b> (c) Travel   | 36.4                |                          |  |                      | 36.4         |
| <b>3</b> (d) Maintenance and repairs  | 55.9                | 40.0                     |  |                      | 95.9         |
| <b>4</b> (e) Supplies and materials   | 49.2                | 30.0                     |  |                      | 79.2         |
| <b>5</b> (f) Contractual services   | 81.4                | 25.0                     |  |                      | 106.4        |
| <b>6</b> (g) Operating costs  | 230.7               | 9.3                      |  |                      | 240.0        |
| <b>7</b> (h) Other costs  | 3.0                 |                          |  |                      | 3.0          |
| <b>8</b> (i) Capital outlay   |                     | 50.2                     |  |                      | 50.2         |
| <b>9</b> (j) Out-of-state travel  | 3.0                 |                          |  |                      | 3.0          |
| <b>10</b> (k) Other financing uses  | .9                  |                          |  |                      | .9           |
| <b>11</b> Authorized FTE: 29.50 Permanent   |                     |                          |  |                      |              |
| <b>12</b> Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year |                     |                          |  |                      |              |
| <b>13</b> 2001 from appropriations made from general fund shall not revert.   |                     |                          |  |                      |              |
| <b>14</b> Subtotal  | [ 21,644.5]         | [ 4,885.9]               | [ 2,485.6]                                 | [ 2,448.1]           | 31,464.1     |
| <b>15</b> NEW MEXICO LIVESTOCK BOARD:   |                     |                          |  |                      |              |
| <b>16</b> (a) Personal services   | 193.9               | 1,762.5                  |  | 213.6                | 2,170.0      |
| <b>17</b> (b) Employee benefits   | 91.4                | 682.6                    |  | 91.4                 | 865.4        |
| <b>18</b> (c) Travel  | 28.0                | 313.3                    |  | 28.0                 | 369.3        |
| <b>19</b> (d) Maintenance and repairs   | .5                  | 5.7                      |  | 1.3                  | 7.5          |
| <b>20</b> (e) Supplies and materials  | 4.5                 | 92.7                     |  | 5.4                  | 102.6        |
| <b>21</b> (f) Contractual services  | 6.1                 | 269.8                    |  | 18.2                 | 294.1        |
| <b>22</b> (g) Operating costs   | 6.1                 | 230.2                    |  | 8.1                  | 244.4        |
| <b>23</b> (h) Capital outlay  | 35.6                | 192.0                    |  |                      | 227.6        |
| <b>24</b> (i) Out-of-state travel   | 1.0                 | 7.5                      |  | 1.1                  | 9.6          |
| <b>25</b> Authorized FTE: 79.00 Permanent   |                     |                          |  |                      |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 The general fund appropriations to the New Mexico livestock board for its meat inspection program,        |                 |                         |  |                  |         |
| 2 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that    |                 |                         |  |                  |         |
| 3 program.  |                 |                         |  |                  |         |
| 4 Subtotal  | [ 367.1]        | [ 3,556.3]              |  | [ 367.1]         | 4,290.5 |
| 5 DEPARTMENT OF GAME AND FISH:  |                 |                         |  |                  |         |
| 6 (1) Game protection division:   |                 |                         |  |                  |         |
| 7 (a) Personal services   | 41.6            |                         | 6,113.5                                    | 3,382.3          | 9,537.4 |
| 8 (b) Employee benefits   | 15.0            |                         | 2,212.8                                    | 1,224.2          | 3,452.0 |
| 9 (c) Travel  | 6.7             |                         | 992.6                                      | 549.1            | 1,548.4 |
| 10 (d) Maintenance and repairs  | 2.1             |                         | 308.7                                      | 170.8            | 481.6   |
| 11 (e) Supplies and materials   | 5.2             |                         | 768.4                                      | 425.1            | 1,198.7 |
| 12 (f) Contractual services   | 11.7            |                         | 1,484.5                                    | 822.2            | 2,318.4 |
| 13 (g) Operating costs  | 11.5            |                         | 1,686.1                                    | 932.9            | 2,630.5 |
| 14 (h) Other costs  |                 |                         |  | 4.3              | 4.3     |
| 15 (i) Capital outlay   | 5.9             |                         | 1,101.5                                    | 254.4            | 1,361.8 |
| 16 (j) Out-of-state travel  | .3              |                         | 46.8                                       | 25.9             | 73.0    |
| 17 (k) Other financing uses   |                 |                         |  | 350.0            | 350.0   |
| 18 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary   |                 |                         |  |                  |         |
| 19 The general fund appropriations to the game protection division of the department of game and fish shall |                 |                         |  |                  |         |
| 20 be used for the conservation of nongame wildlife species and for public information and education        |                 |                         |  |                  |         |
| 21 programs related to wildlife.  |                 |                         |  |                  |         |
| 22 Unexpended or unencumbered balances in the game protection division of the department of game and        |                 |                         |  |                  |         |
| 23 fish remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not   |                 |                         |  |                  |         |
| 24 revert.  |                 |                         |  |                  |         |
| 25 (2) Bighorn sheep auction fund:  |                 |                         |  |                  |         |

| <b>Item</b>                                | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Personal services             |                     |                          | 4.5  | 3.0                  | 7.5          |
| <b>2</b> (b) Travel                        |                     |                          | 66.0                                       | 44.8                 | 110.8        |
| <b>3</b> (c) Supplies and materials        |                     |                          | 19.1                                       | 12.9                 | 32.0         |
| <b>4</b> (d) Contractual services          |                     |                          | 112.3                                      | 76.1                 | 188.4        |
| <b>5</b> (e) Operating costs               |                     |                          | 1.5  | 1.1                  | 2.6          |
| <b>6</b> (f) Out-of-state travel           |                     |                          | .5   | .3                   | .8           |
| <b>7</b> (3) Sikes Act fund:               |                     |                          |  |                      |              |
| <b>8</b> (a) Personal services             |                     |                          | 45.5                                       |                      | 45.5         |
| <b>9</b> (b) Employee benefits             |                     |                          | 16.8                                       |                      | 16.8         |
| <b>10</b> (c) Travel                       |                     |                          | 15.5                                       |                      | 15.5         |
| <b>11</b> (d) Maintenance and repairs      |                     |                          | .5   |                      | .5           |
| <b>12</b> (e) Supplies and materials       |                     |                          | 1.2  |                      | 1.2          |
| <b>13</b> (f) Contractual services         |                     |                          | 4.5  |                      | 4.5          |
| <b>14</b> (g) Operating costs              |                     |                          | 22.8                                       |                      | 22.8         |
| <b>15</b> (h) Other costs                  |                     |                          | 1,289.0                                    |                      | 1,289.0      |
| <b>16</b> (i) Capital outlay               |                     |                          | 3.0  |                      | 3.0          |
| <b>17</b> (j) Out-of-state travel          |                     |                          | 1.0  |                      | 1.0          |
| <b>18</b> Authorized FTE: 1.00 Term        |                     |                          |  |                      |              |
| <b>19</b> (4) Share with wildlife program: |                     |                          | 70.0                                       |                      | 70.0         |
| <b>20</b> (5) Endangered species program:  |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services            | 54.9                |                          |  | 136.5                | 191.4        |
| <b>22</b> (b) Employee benefits            | 18.0                |                          |  | 45.0                 | 63.0         |
| <b>23</b> (c) Travel                       | 10.0                |                          |  | 24.0                 | 34.0         |
| <b>24</b> (d) Maintenance and repairs      | 2.4                 |                          |  | 4.2                  | 6.6          |
| <b>25</b> (e) Supplies and materials       | 2.8                 |                          |  | 5.0                  | 7.8          |

| <b>Item</b>                                     | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services               | 54.1                |                          | 20.0                                       | 76.1                 | 150.2        |
| <b>2</b> (g) Operating costs                    | 13.2                |                          |  | 23.5                 | 36.7         |
| <b>3</b> (h) Capital outlay                     | 24.0                |                          |  | 5.0                  | 29.0         |
| <b>4</b> (i) Out-of-state travel                | 1.1                 |                          |  | 1.9                  | 3.0          |
| <b>5</b> Authorized FTE: 5.00 Permanent         |                     |                          |  |                      |              |
| <b>6</b> Subtotal                               | [ 280.5]            |                          | [ 16,408.6]                                | [ 8,600.6]           | 25,289.7     |
| <b>7</b> ENERGY, MINERALS AND NATURAL           |                     |                          |  |                      |              |
| <b>8</b> RESOURCES DEPARTMENT:                  |                     |                          |  |                      |              |
| <b>9</b> (1) Office of the secretary:           |                     |                          |  |                      |              |
| <b>10</b> (a) Personal services                 | 399.8               |                          |  | 65.5                 | 465.3        |
| <b>11</b> (b) Employee benefits                 | 120.7               |                          |  | 19.2                 | 139.9        |
| <b>12</b> (c) Travel                            | 7.5                 |                          |  | 7.0                  | 14.5         |
| <b>13</b> (d) Maintenance and repairs           | .5                  |                          |  | .5                   | 1.0          |
| <b>14</b> (e) Supplies and materials            | 5.0                 |                          |  | 3.0                  | 8.0          |
| <b>15</b> (f) Contractual services              | 117.5               |                          |  | 14.0                 | 131.5        |
| <b>16</b> (g) Operating costs                   | 54.6                |                          |  | 13.3                 | 67.9         |
| <b>17</b> (h) Capital outlay                    | 10.4                |                          |  | 2.4                  | 12.8         |
| <b>18</b> (i) Out-of-state travel               | 4.7                 |                          |  | 9.0                  | 13.7         |
| <b>19</b> (j) Other financing uses              | .2                  |                          |  | 900.0                | 900.2        |
| <b>20</b> Authorized FTE: 10.00 Permanent       |                     |                          |  |                      |              |
| <b>21</b> (2) Administrative services division: |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services                 | 1,224.3             |                          |  | 76.5                 | 1,300.8      |
| <b>23</b> (b) Employee benefits                 | 409.4               |                          |  | 24.0                 | 433.4        |
| <b>24</b> (c) Travel                            | 10.8                |                          |  |                      | 10.8         |
| <b>25</b> (d) Maintenance and repairs           | 15.5                |                          |  |                      | 15.5         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Supplies and materials                       | 3.0                 |                          |  | 20.9                 | 23.9         |
| <b>2</b> (f) Contractual services                         | 55.4                |                          |  |                      | 55.4         |
| <b>3</b> (g) Operating costs                              | 121.4               |                          |  | 68.4                 | 189.8        |
| <b>4</b> (h) Capital outlay                               | 66.0                |                          |  |                      | 66.0         |
| <b>5</b> (i) Out-of-state travel                          | 1.3                 |                          |  |                      | 1.3          |
| <b>6</b> (j) Other financing uses                         | .7                  |                          |  |                      | .7           |
| <b>7</b> Authorized FTE: 33.00 Permanent; 3.00 Term       |                     |                          |  |                      |              |
| <b>8</b> (3) Energy conservation and management division: |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services                            | 302.8               |                          |  | 135.1                | 437.9        |
| <b>10</b> (b) Employee benefits                           | 94.9                |                          |  | 46.0                 | 140.9        |
| <b>11</b> (c) Travel                                      | .2                  |                          |  | 24.0                 | 24.2         |
| <b>12</b> (d) Maintenance and repairs                     | .3                  |                          |  | 6.2                  | 6.5          |
| <b>13</b> (e) Supplies and materials                      |                     |                          |  | 15.4                 | 15.4         |
| <b>14</b> (f) Contractual services                        |                     |                          |  | 769.4                | 769.4        |
| <b>15</b> (g) Operating costs                             |                     |                          |  | 45.9                 | 45.9         |
| <b>16</b> (h) Other costs                                 |                     |                          |  | 50.0                 | 50.0         |
| <b>17</b> (i) Capital outlay                              |                     |                          |  | 23.3                 | 23.3         |
| <b>18</b> (j) Out-of-state travel                         |                     |                          |  | 12.5                 | 12.5         |
| <b>19</b> (k) Other financing uses                        | .2                  | 362.3                    |  | 100.0                | 462.5        |
| <b>20</b> Authorized FTE: 8.00 Permanent; 1.00 Term       |                     |                          |  |                      |              |
| <b>21</b> (4) Forestry division:                          |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services                           | 1,679.3             | 64.2                     |  | 240.5                | 1,984.0      |
| <b>23</b> (b) Employee benefits                           | 606.7               | 8.4                      |  | 123.5                | 738.6        |
| <b>24</b> (c) Travel                                      | 81.5                | 53.7                     |  | 81.4                 | 216.6        |
| <b>25</b> (d) Maintenance and repairs                     | 37.8                | 11.4                     |  | 35.7                 | 84.9         |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Supplies and materials  | 43.1                | 24.9                     |  | 41.1                 | 109.1        |
| <b>2</b> (f) Contractual services  | 31.0                | 7.2                      |  | 212.3                | 250.5        |
| <b>3</b> (g) Operating costs   | 172.5               | 31.9                     |  | 172.4                | 376.8        |
| <b>4</b> (h) Other costs   | 1.5                 | 150.0                    |  | 23.0                 | 174.5        |
| <b>5</b> (i) Capital outlay  | 60.2                | 48.7                     |  | 71.7                 | 180.6        |
| <b>6</b> (j) Out-of-state travel   | 7.9                 | 2.2                      |  | .3                   | 10.4         |
| <b>7</b> (k) Other financing uses  | .7                  | 2.1                      |  | .6                   | 3.4          |
| <b>8</b> Authorized FTE: 49.00 Permanent; 11.00 Term; 1.00 Temporary   |                     |                          |  |                      |              |
| <b>9</b> (5) State parks division:   |                     |                          |  |                      |              |
| <b>10</b> (a) Personal services  | 3,907.1             | 2,913.9                  |  | 192.8                | 7,013.8      |
| <b>11</b> (b) Employee benefits  | 1,493.3             | 1,106.5                  |  | 72.9                 | 2,672.7      |
| <b>12</b> (c) Travel   | 236.6               | 85.7                     |  | 62.5                 | 384.8        |
| <b>13</b> (d) Maintenance and repairs  | 437.9               | 413.9                    |  | .4                   | 852.2        |
| <b>14</b> (e) Supplies and materials   | 156.0               | 99.0                     |  | 104.4                | 359.4        |
| <b>15</b> (f) Contractual services   | 276.4               | 113.9                    |  | 756.4                | 1,146.7      |
| <b>16</b> (g) Operating costs  | 837.8               | 590.5                    |  | 52.0                 | 1,480.3      |
| <b>17</b> (h) Other costs  | 4.0                 | 2.9                      | 1,794.2                                    |                      | 1,801.1      |
| <b>18</b> (i) Capital outlay   | 500.0               | 1,804.1                  |  | 84.5                 | 2,388.6      |
| <b>19</b> (j) Out-of-state travel  | 2.9                 | 1.6                      |  | 4.4                  | 8.9          |
| <b>20</b> (k) Other financing uses   | 2.8                 | 1,796.3                  |  |                      | 1,799.1      |
| <b>21</b> Authorized FTE: 213.00 Permanent; 5.00 Term; 50.00 Temporary   |                     |                          |  |                      |              |
| <b>22</b> The general fund appropriation to the state parks division of the energy, minerals and natural resources |                     |                          |  |                      |              |
| <b>23</b> department in the contractual services category includes twenty-five thousand dollars (\$25,000) for a   |                     |                          |  |                      |              |
| <b>24</b> research study on state park visitation data.  |                     |                          |  |                      |              |
| <b>25</b> (6) Mining and minerals division:  |                     |                          |  |                      |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (a) Personal services                        | 227.0        |                   | 391.6                               | 722.6         | 1,341.2 |
| 2 (b) Employee benefits                        | 76.4         |                   | 122.8                               | 237.8         | 437.0   |
| 3 (c) Travel                                   | .6           |                   | 24.7                                | 72.7          | 98.0    |
| 4 (d) Maintenance and repairs                  | .6           |                   | 1.5                                 | 24.5          | 26.6    |
| 5 (e) Supplies and materials                   |              |                   | 9.3                                 | 24.0          | 33.3    |
| 6 (f) Contractual services                     | 6.8          |                   | 9.9                                 | 1,071.8       | 1,088.5 |
| 7 (g) Operating costs                          |              |                   | 55.7                                | 60.4          | 116.1   |
| 8 (h) Capital outlay                           | 7.0          |                   | 19.3                                | 92.6          | 118.9   |
| 9 (i) Out-of-state travel                      |              |                   | 3.1                                 | 11.9          | 15.0    |
| 10 (j) Other financing uses                    | .1           | 638.0             | .1                                  | .4            | 638.6   |
| 11 Authorized FTE: 16.00 Permanent; 15.00 Term |              |                   |                                     |               |         |
| 12 (7) Oil conservation division:              |              |                   |                                     |               |         |
| 13 (a) Personal services                       | 2,093.3      |                   | 7.5                                 | 180.0         | 2,280.8 |
| 14 (b) Employee benefits                       | 735.3        |                   | 2.5                                 | 61.8          | 799.6   |
| 15 (c) Travel                                  | 61.2         |                   |                                     | 3.9           | 65.1    |
| 16 (d) Maintenance and repairs                 | 23.9         |                   |                                     |               | 23.9    |
| 17 (e) Supplies and materials                  | 21.7         |                   |                                     | 5.6           | 27.3    |
| 18 (f) Contractual services                    | 37.3         | 500.0             | 30.0                                | 10.0          | 577.3   |
| 19 (g) Operating costs                         | 620.2        |                   |                                     |               | 620.2   |
| 20 (h) Other costs                             | .5           |                   |                                     |               | .5      |
| 21 (i) Capital outlay                          | 217.2        | 8.0               |                                     | 10.0          | 235.2   |
| 22 (j) Out-of-state travel                     | 12.4         |                   |                                     | 3.0           | 15.4    |
| 23 (k) Other financing uses                    | 1.2          |                   |                                     | 124.6         | 125.8   |
| 24 Authorized FTE: 62.00 Permanent; 2.00 Term  |              |                   |                                     |               |         |
| 25 (8) Youth conservation corps:               |              |                   |                                     |               |         |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Personal services                             |                     |                          |  | 71.0                 | 71.0         |
| <b>2</b> (b) Employee benefits                             |                     |                          |  | 22.3                 | 22.3         |
| <b>3</b> (c) Travel  |                     |                          |  | 5.5                  | 5.5          |
| <b>4</b> (d) Maintenance and repairs                       |                     |                          |  | .2                   | .2           |
| <b>5</b> (e) Supplies and materials                        |                     |                          |  | 8.4                  | 8.4          |
| <b>6</b> (f) Contractual services                          |                     |                          |  | 1,724.5              | 1,724.5      |
| <b>7</b> (g) Operating costs                               |                     |                          |  | 10.8                 | 10.8         |
| <b>8</b> (h) Out-of-state travel                           |                     |                          |  | 1.2                  | 1.2          |
| <b>9</b> (i) Other financing uses                          |                     |                          |  | .1                   | .1           |
| <b>10</b> Authorized FTE: 2.00 Permanent                   |                     |                          |  |                      |              |
| <b>11</b> Subtotal   | [ 17,746.8]         | [ 10,841.3]              | [ 2,472.2]                                 | [ 9,345.9]           | 40,406.2     |
| <b>12</b> COMMISSIONER OF PUBLIC LANDS:                    |                     |                          |  |                      |              |
| <b>13</b> (a) Personal services                            |                     | 5,256.6                  |  |                      | 5,256.6      |
| <b>14</b> (b) Employee benefits                            |                     | 1,763.3                  |  |                      | 1,763.3      |
| <b>15</b> (c) Travel                                       |                     | 117.8                    |  |                      | 117.8        |
| <b>16</b> (d) Maintenance and repairs                      |                     | 114.6                    |  |                      | 114.6        |
| <b>17</b> (e) Supplies and materials                       |                     | 162.2                    |  |                      | 162.2        |
| <b>18</b> (f) Contractual services                         |                     | 615.9                    |  |                      | 615.9        |
| <b>19</b> (g) Operating costs                              |                     | 1,200.5                  |  |                      | 1,200.5      |
| <b>20</b> (h) Other costs                                  |                     | 1.5                      |  |                      | 1.5          |
| <b>21</b> (i) Capital outlay                               |                     | 336.5                    |  |                      | 336.5        |
| <b>22</b> (j) Out-of-state travel                          |                     | 53.0                     |  |                      | 53.0         |
| <b>23</b> (k) Other financing uses                         |                     | 567.3                    |  |                      | 567.3        |
| <b>24</b> Authorized FTE: 151.00 Permanent; 4.00 Temporary |                     |                          |  |                      |              |
| <b>25</b> Subtotal   |                     | [ 10,189.2]              |  |                      | 10,189.2     |



| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 The other state funds appropriation to the commissioner of public lands in the contractual services        |                 |                         |  |                  |         |
| 2 category includes fifty thousand dollars (\$50,000) for the bureau of mines of the New Mexico institute of |                 |                         |  |                  |         |
| 3 mining and technology to make a valid, accurate mineral inventory and assessment of state trust lands.     |                 |                         |  |                  |         |
| 4 STATE ENGINEER:  |                 |                         |  |                  |         |
| 5 (1) Administration:  |                 |                         |  |                  |         |
| 6 (a) Personal services  | 4,980.8         | 174.0                   |  |                  | 5,154.8 |
| 7 (b) Employee benefits  | 1,699.6         | 66.0                    |  |                  | 1,765.6 |
| 8 (c) Travel   | 153.5           | 4.3                     |  |                  | 157.8   |
| 9 (d) Maintenance and repairs  | 82.1            |                         |  |                  | 82.1    |
| 10 (e) Supplies and materials  | 78.4            | 1.6                     |  |                  | 80.0    |
| 11 (f) Contractual services  | 780.8           |                         | 1,420.0                                    |                  | 2,200.8 |
| 12 (g) Operating costs   | 950.3           | 20.0                    |  |                  | 970.3   |
| 13 (h) Other costs   | 15.0            |                         |  |                  | 15.0    |
| 14 (i) Capital outlay  | 88.0            |                         |  |                  | 88.0    |
| 15 (j) Out-of-state travel   | 15.4            |                         |  |                  | 15.4    |
| 16 (k) Other financing uses  | 3.1             |                         |  |                  | 3.1     |
| 17 Authorized FTE: 141.70 Permanent  |                 |                         |  |                  |         |
| 18 The internal service funds/interagency transfers appropriation to the administration division of the      |                 |                         |  |                  |         |
| 19 state engineer in the contractual services category includes eight hundred twenty thousand dollars        |                 |                         |  |                  |         |
| 20 (\$820,000) from the irrigation works construction fund and six hundred thousand dollars (\$600,000) from |                 |                         |  |                  |         |
| 21 the improvement of the Rio Grande income fund.  |                 |                         |  |                  |         |
| 22 (2) Legal services division:  |                 |                         |  |                  |         |
| 23 (a) Personal services   | 1,778.0         |                         |  |                  | 1,778.0 |
| 24 (b) Employee benefits   | 592.1           |                         |  |                  | 592.1   |
| 25 (c) Travel  | 81.2            |                         |  |                  | 81.2    |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (d) Maintenance and repairs  | 9.4                 |                          |  |                      | 9.4          |
| <b>2</b> (e) Supplies and materials   | 36.1                |                          |  |                      | 36.1         |
| <b>3</b> (f) Contractual services   | 294.5               |                          | 3,064.0                                    |                      | 3,358.5      |
| <b>4</b> (g) Operating costs  | 443.9               |                          |  |                      | 443.9        |
| <b>5</b> (h) Capital outlay   | 49.4                |                          |  |                      | 49.4         |
| <b>6</b> (i) Out-of-state travel  | 9.8                 |                          |  |                      | 9.8          |
| <b>7</b> (j) Other financing uses   | .4                  |                          |  |                      | .4           |
| <b>8</b> Authorized FTE: 46.00 Permanent  |                     |                          |  |                      |              |
| <b>9</b> The general fund appropriation to the legal services division of the state engineer in the contractual     |                     |                          |  |                      |              |
| <b>10</b> services category includes two hundred ninety-four thousand five hundred dollars (\$294,500) to be used   |                     |                          |  |                      |              |
| <b>11</b> for hydrologic and related investigations and contractual services pertaining to the Pecos stream system, |                     |                          |  |                      |              |
| <b>12</b> Rio Grande stream system and the San Juan river basin.  |                     |                          |  |                      |              |
| <b>13</b> The internal service funds/interagency transfers appropriation to the legal services division of the      |                     |                          |  |                      |              |
| <b>14</b> state engineer in the contractual services category includes three million sixty-four thousand dollars    |                     |                          |  |                      |              |
| <b>15</b> (\$3,064,000) from the improvement of the Rio Grande income fund.   |                     |                          |  |                      |              |
| <b>16</b> (3) Interstate stream commission:   |                     |                          |  |                      |              |
| <b>17</b> (a) Personal services   | 748.1               | 32.0                     |  |                      | 780.1        |
| <b>18</b> (b) Employee benefits   | 241.5               | 12.0                     |  |                      | 253.5        |
| <b>19</b> (c) Travel  | 60.1                | 4.0                      |  |                      | 64.1         |
| <b>20</b> (d) Maintenance and repairs   | 7.0                 |                          |  |                      | 7.0          |
| <b>21</b> (e) Supplies and materials  | 7.0                 | 2.0                      |  |                      | 9.0          |
| <b>22</b> (f) Contractual services  | 273.0               |                          | 350.0                                      |                      | 623.0        |
| <b>23</b> (g) Operating costs   | 308.9               | 26.1                     |  |                      | 335.0        |
| <b>24</b> (h) Out-of-state travel   | 28.2                |                          |  |                      | 28.2         |
| <b>25</b> (i) Other financing uses  | .4                  |                          |  |                      | .4           |

| <u>Item</u> | <u>General<br/>Fund</u>   | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|-------------|---|----------------------------------|---|--------------------------|--------------|
| 1           | Authorized FTE: 17.00 Permanent   |                                  |   |                          |              |
| 2           | The internal service funds/interagency transfers appropriations to the interstate stream commission       |                                  |   |                          |              |
| 3           | include three hundred fifty thousand dollars (\$350,000) from the improvements of the Rio Grande income   |                                  |   |                          |              |
| 4           | fund.   |                                  |   |                          |              |
| 5           | (4) Ute dam operation:  |                                  |   |                          |              |
| 6           | (a) Personal services   |                                  | 28.8  |                          | 28.8         |
| 7           | (b) Employee benefits   |                                  | 12.0  |                          | 12.0         |
| 8           | (c) Travel  |                                  | 2.7   |                          | 2.7          |
| 9           | (d) Maintenance and repairs   |                                  | 9.5   |                          | 9.5          |
| 10          | (e) Supplies and materials  |                                  | 3.8   |                          | 3.8          |
| 11          | (f) Contractual services  |                                  | 29.1  |                          | 29.1         |
| 12          | (g) Operating costs   |                                  | 9.0   |                          | 9.0          |
| 13          | (h) Capital outlay  |                                  | 4.0   |                          | 4.0          |
| 14          | (i) Out-of-state travel   |                                  | 1.0   |                          | 1.0          |
| 15          | (j) Other financing uses  |                                  | .1  |                          | .1           |
| 16          | Authorized FTE: 1.00 Permanent  |                                  |   |                          |              |
| 17          | The internal service funds/interagency transfers appropriations for Ute dam operation include one hundred |                                  |   |                          |              |
| 18          | thousand dollars (\$100,000) from the game protection fund.   |                                  |   |                          |              |
| 19          | Unexpended or unencumbered balances remaining at the end of fiscal year 2001 from appropriations          |                                  |   |                          |              |
| 20          | made from the game protection fund shall revert to the game protection fund.                              |                                  |   |                          |              |
| 21          | (5) Irrigation works construction fund programs:  |                                  |   |                          |              |
| 22          | (a) Contractual services  |                                  | 775.0   |                          | 775.0        |
| 23          | (b) Other costs   | 930.0                            | 2,420.0   |                          | 3,350.0      |
| 24          | (c) Other financing uses  | 4,234.0                          |   |                          | 4,234.0      |
| 25          | The appropriations to irrigation works construction fund programs include:                                |                                  |   |                          |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of        |                 |                         |  |                  |         |
| 2 work undertaken by the United States Army Corps of Engineers pursuant to the federal Water Resources        |                 |                         |  |                  |         |
| 3 Development Act of 1986, provided that not more than two hundred fifty thousand dollars (\$250,000) of this |                 |                         |  |                  |         |
| 4 shall be used for any one acequia system or community ditch and that no amount of this appropriation shall  |                 |                         |  |                  |         |
| 5 be expended for any project unless the appropriate acequia system or community ditch has agreed to provide  |                 |                         |  |                  |         |
| 6 seven and one-half percent of the cost;   |                 |                         |  |                  |         |
| 7 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in       |                 |                         |  |                  |         |
| 8 cooperation with the United States Department of Agriculture, the construction, improvement, repair and     |                 |                         |  |                  |         |
| 9 protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the  |                 |                         |  |                  |         |
| 10 state, provided that not more than eighty percent of the total cost of any one project shall be paid from  |                 |                         |  |                  |         |
| 11 this appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be used |                 |                         |  |                  |         |
| 12 for any one community ditch. The state engineer may enter into cooperative agreements with the owners or   |                 |                         |  |                  |         |
| 13 commissioners of ditch associations to ensure that the work is done in the most efficient and economical   |                 |                         |  |                  |         |
| 14 manner and may contract with the federal government or any of its agencies or instrumentalities that       |                 |                         |  |                  |         |
| 15 provide matching funds or assistance; and  |                 |                         |  |                  |         |
| 16 (c) such amounts, as determined by the interstate stream commission, in the form of grants for             |                 |                         |  |                  |         |
| 17 construction, improvement, repair and protection from floods the dams, reservoirs, ditches and             |                 |                         |  |                  |         |
| 18 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.      |                 |                         |  |                  |         |
| 19 (6) Debt service fund:   |                 |                         | 270.0                                      |                  | 270.0   |
| 20 (7) Income fund:   |                 |                         | 4,249.9                                    |                  | 4,249.9 |
| 21 (8) Improvement of Rio Grande income fund  |                 |                         |  |                  |         |
| 22 program:   |                 |                         |  |                  |         |
| 23 (a) Contractual services   |                 | 5,825.1                 | 784.9                                      |                  | 6,610.0 |
| 24 (b) Other financing uses   |                 | 600.0                   |  |                  | 600.0   |
| 25 None of the money appropriated to the state engineer for operating or trust purposes shall be expended     |                 |                         |  |                  |         |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total     |
|--|-----------------|-------------------------|--|------------------|-----------|
| 1 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to   |                 |                         |  |                  |           |
| 2 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall  |                 |                         |  |                  |           |
| 3 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for |                 |                         |  |                  |           |
| 4 flood control or carriage of water or both.  |                 |                         |  |                  |           |
| 5 Subtotal   | [ 13,816.0]     | [ 11,931.1]             | [ 13,433.8]                                |                  | 39,180.9  |
| 6 ORGANIC COMMODITY COMMISSION:  |                 |                         |  |                  |           |
| 7 (a) Personal services  | 57.8            | 16.7                    |  |                  | 74.5      |
| 8 (b) Employee benefits  | 28.1            | 5.5                     |  |                  | 33.6      |
| 9 (c) Travel   |                 | 13.6                    |  |                  | 13.6      |
| 10 (d) Maintenance and repairs   | .1              |                         |  |                  | .1        |
| 11 (e) Supplies and materials  | 2.0             |                         |  |                  | 2.0       |
| 12 (f) Contractual services  | 2.8             | 9.7                     |  |                  | 12.5      |
| 13 (g) Operating costs   | 17.5            |                         |  |                  | 17.5      |
| 14 (h) Out-of-state travel   |                 | 2.0                     |  |                  | 2.0       |
| 15 Authorized FTE: 2.50 Permanent  |                 |                         |  |                  |           |
| 16 Subtotal  | [ 108.3]        | [ 47.5]                 |  |                  | 155.8     |
| 17 TOTAL AGRICULTURE, ENERGY AND   |                 |                         |  |                  |           |
| 18 NATURAL RESOURCES   | 53,963.2        | 41,451.3                | 34,800.2                                   | 20,761.7         | 150,976.4 |
| 19 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>  |                 |                         |  |                  |           |
| 20 COMMISSION ON THE STATUS OF WOMEN:  |                 |                         |  |                  |           |
| 21 (a) Personal services   | 206.8           |                         |  |                  | 206.8     |
| 22 (b) Employee benefits   | 73.2            |                         |  |                  | 73.2      |
| 23 (c) Travel  | 24.0            |                         |  |                  | 24.0      |
| 24 (d) Maintenance and repairs   | 2.4             |                         |  |                  | 2.4       |
| 25 (e) Supplies and materials  | 5.5             |                         |  |                  | 5.5       |

| <u>Item</u>   | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services  | 14.3                |                          |  |                      | 14.3         |
| 2 (g) Operating costs   | 87.3                |                          |  |                      | 87.3         |
| 3 (h) Other costs   | 1.0                 |                          | 700.0                                      |                      | 701.0        |
| 4 (i) Capital outlay  | 1.5                 |                          |  |                      | 1.5          |
| 5 (j) Out-of-state travel   | 3.7                 |                          |  |                      | 3.7          |
| 6 (k) Other financing uses  | .1                  |                          |  |                      | .1           |
| 7 Authorized FTE: 7.00 Permanent  |                     |                          |  |                      |              |
| 8 The internal service funds/interagency transfers appropriation to the commission on the status of women   |                     |                          |  |                      |              |
| 9 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at |                     |                          |  |                      |              |
| 10 workforce development for adult women in accordance with the maintenance-of-effort requirements for the  |                     |                          |  |                      |              |
| 11 temporary assistance for needy families block grant for the state of New Mexico.                         |                     |                          |  |                      |              |
| 12 Subtotal [ 419.8]  |                     |                          | [ 700.0]                                   |                      | 1,119.8      |
| 13 OFFICE OF AFRICAN-AMERICAN AFFAIRS:  |                     |                          |  |                      |              |
| 14 (a) Personal services  | 123.0               |                          |  |                      | 123.0        |
| 15 (b) Employee benefits  | 40.5                |                          |  |                      | 40.5         |
| 16 (c) Travel   | 8.0                 |                          |  |                      | 8.0          |
| 17 (d) Supplies and materials   | 8.0                 |                          |  |                      | 8.0          |
| 18 (e) Contractual services   | 11.0                |                          |  |                      | 11.0         |
| 19 (f) Operating costs  | 36.5                |                          |  |                      | 36.5         |
| 20 (g) Capital outlay   | 18.0                |                          |  |                      | 18.0         |
| 21 (h) Out-of-state travel  | 5.0                 |                          |  |                      | 5.0          |
| 22 Authorized FTE: 5.00 Permanent   |                     |                          |  |                      |              |
| 23 The appropriation is contingent upon the appointment of a director by the governor.                      |                     |                          |  |                      |              |
| 24 Subtotal [ 250.0]  |                     |                          |  |                      | 250.0        |
| 25 COMMISSION FOR DEAF AND HARD-OF-HEARING  |                     |                          |  |                      |              |

| <u>Item</u>   | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> PERSONS:                                   |                         |                                  |   |                          |              |
| <b>2</b> (a) Personal services                      | 204.5                   |                                  | 40.0  |                          | 244.5        |
| <b>3</b> (b) Employee benefits                      | 63.2                    |                                  | 8.0   |                          | 71.2         |
| <b>4</b> (c) Travel                                 | 10.9                    | 1.1                              |   |                          | 12.0         |
| <b>5</b> (d) Maintenance and repairs                | 1.9                     | .5                               |   |                          | 2.4          |
| <b>6</b> (e) Supplies and materials                 | 7.5                     | 2.0                              |   |                          | 9.5          |
| <b>7</b> (f) Contractual services                   | 90.0                    | 64.4                             | 16.0  |                          | 170.4        |
| <b>8</b> (g) Operating costs                        | 81.2                    | 12.7                             |   |                          | 93.9         |
| <b>9</b> (h) Capital outlay                         | 1.0                     | 4.3                              |   |                          | 5.3          |
| <b>10</b> (i) Out-of-state travel                   |                         | 3.8                              |   |                          | 3.8          |
| <b>11</b> (j) Other financing uses                  | .3                      |                                  |   |                          | .3           |
| <b>12</b> Authorized FTE: 6.00 Permanent; 1.00 Term |                         |                                  |   |                          |              |
| <b>13</b> Subtotal                                  | [ 460.5]                | [ 88.8]                          | [ 64.0]   |                          | 613.3        |
| <b>14</b> MARTIN LUTHER KING, JR. COMMISSION:       |                         |                                  |   |                          |              |
| <b>15</b> (a) Personal services                     | 67.2                    |                                  |   |                          | 67.2         |
| <b>16</b> (b) Employee benefits                     | 23.5                    |                                  |   |                          | 23.5         |
| <b>17</b> (c) Travel                                | 4.0                     |                                  |   |                          | 4.0          |
| <b>18</b> (d) Maintenance and repairs               | 1.0                     |                                  |   |                          | 1.0          |
| <b>19</b> (e) Supplies and materials                | 3.7                     |                                  |   |                          | 3.7          |
| <b>20</b> (f) Contractual services                  | 19.0                    |                                  |   |                          | 19.0         |
| <b>21</b> (g) Operating costs                       | 30.5                    |                                  |   |                          | 30.5         |
| <b>22</b> (h) Other costs                           | 22.0                    |                                  |   |                          | 22.0         |
| <b>23</b> (i) Capital outlay                        | 1.0                     |                                  |   |                          | 1.0          |
| <b>24</b> (j) Out-of-state travel                   | 4.0                     |                                  |   |                          | 4.0          |
| <b>25</b> (k) Other financing uses                  | .1                      |                                  |   |                          | .1           |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> Authorized FTE: 2.00 Permanent                               |                     |                          |  |                      |              |
| <b>2</b> Subtotal   | [ 176.0]            |                          |  |                      | 176.0        |
| <b>3</b> COMMISSION FOR THE BLIND:                                    |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services  | 504.5               | 284.4                    |  | 1,496.3              | 2,285.2      |
| <b>5</b> (b) Employee benefits  | 168.9               | 95.2                     |  | 500.8                | 764.9        |
| <b>6</b> (c) Travel   | 34.7                | 19.6                     |  | 103.0                | 157.3        |
| <b>7</b> (d) Maintenance and repairs                                  | 21.9                | 12.4                     |  | 65.1                 | 99.4         |
| <b>8</b> (e) Supplies and materials                                   | 38.0                | 21.4                     |  | 112.7                | 172.1        |
| <b>9</b> (f) Contractual services                                     | 36.8                | 20.8                     |  | 109.2                | 166.8        |
| <b>10</b> (g) Operating costs   | 121.5               | 68.4                     |  | 360.1                | 550.0        |
| <b>11</b> (h) Other costs   | 471.9               | 265.9                    |  | 1,399.0              | 2,136.8      |
| <b>12</b> (i) Capital outlay  | 63.9                | 36.0                     |  | 189.4                | 289.3        |
| <b>13</b> (j) Out-of-state travel                                     | 3.4                 | 1.9                      |  | 10.0                 | 15.3         |
| <b>14</b> (k) Other financing uses                                    | .5                  | .2                       |  | 1.2                  | 1.9          |
| <b>15</b> Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary |                     |                          |  |                      |              |
| <b>16</b> Subtotal  | [ 1,466.0]          | [ 826.2]                 |  | [ 4,346.8]           | 6,639.0      |
| <b>17</b> NEW MEXICO OFFICE OF INDIAN AFFAIRS:                        |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services                                       | 344.0               |                          | 67.1                                       |                      | 411.1        |
| <b>19</b> (b) Employee benefits                                       | 105.1               |                          | 21.7                                       |                      | 126.8        |
| <b>20</b> (c) Travel  | 38.3                |                          | 8.0  |                      | 46.3         |
| <b>21</b> (d) Maintenance and repairs                                 | 1.7                 |                          | .5   |                      | 2.2          |
| <b>22</b> (e) Supplies and materials                                  | 9.2                 |                          | 2.0  |                      | 11.2         |
| <b>23</b> (f) Contractual services                                    | 28.3                |                          | 2.0  |                      | 30.3         |
| <b>24</b> (g) Operating costs   | 39.1                |                          | 8.1  |                      | 47.2         |
| <b>25</b> (h) Other costs   | 1,248.0             |                          | 1,172.2                                    |                      | 2,420.2      |



| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Capital outlay                          | 3.0                 |                          | 5.4  |                      | 8.4          |
| <b>2</b> (j) Out-of-state travel                     | 5.5                 |                          | 2.9  |                      | 8.4          |
| <b>3</b> Authorized FTE: 10.00 Permanent; 4.00 Term  |                     |                          |  |                      |              |
| <b>4</b> Subtotal                                    | [ 1,822.2]          |                          | [ 1,289.9]                                 |                      | 3,112.1      |
| <b>5</b> STATE AGENCY ON AGING:                      |                     |                          |  |                      |              |
| <b>6</b> (1) Administration:                         |                     |                          |  |                      |              |
| <b>7</b> (a) Personal services                       | 632.9               |                          | 93.7                                       | 342.6                | 1,069.2      |
| <b>8</b> (b) Employee benefits                       | 191.9               |                          | 27.1                                       | 116.0                | 335.0        |
| <b>9</b> (c) Travel                                  | 15.8                |                          | 13.2                                       | 17.6                 | 46.6         |
| <b>10</b> (d) Maintenance and repairs                | 2.6                 |                          |  | .4                   | 3.0          |
| <b>11</b> (e) Supplies and materials                 | 10.9                |                          | 6.0  | 4.0                  | 20.9         |
| <b>12</b> (f) Contractual services                   | 31.9                |                          |  | 8.0                  | 39.9         |
| <b>13</b> (g) Operating costs                        | 49.7                |                          | 16.6                                       | 34.4                 | 100.7        |
| <b>14</b> (h) Other costs                            | 22.1                |                          |  | 5.5                  | 27.6         |
| <b>15</b> (i) Capital outlay                         | 10.0                |                          | 1.5  |                      | 11.5         |
| <b>16</b> (j) Out-of-state travel                    | 1.7                 |                          | 2.0  | 2.9                  | 6.6          |
| <b>17</b> Authorized FTE: 25.00 Permanent; 3.00 Term |                     |                          |  |                      |              |
| <b>18</b> (2) Special programs:                      |                     |                          |  |                      |              |
| <b>19</b> (a) Personal services                      | 171.4               |                          |  | 166.6                | 338.0        |
| <b>20</b> (b) Employee benefits                      | 53.4                |                          |  | 52.4                 | 105.8        |
| <b>21</b> (c) Travel                                 | 11.7                |                          |  | 6.4                  | 18.1         |
| <b>22</b> (d) Supplies and materials                 | 9.2                 |                          |  | 2.2                  | 11.4         |
| <b>23</b> (e) Contractual services                   | 8.5                 |                          |  |                      | 8.5          |
| <b>24</b> (f) Operating costs                        | 51.8                |                          |  | 31.0                 | 82.8         |
| <b>25</b> (g) Other costs                            | 24.4                |                          |  | 69.3                 | 93.7         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Out-of-state travel  |                     |                          |  | 7.3                  | 7.3          |
| <b>2</b> Authorized FTE: 8.00 Permanent; 1.00 Term  |                     |                          |  |                      |              |
| <b>3</b> (3) Employment programs:   |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services  |                     |                          |  | 15.0                 | 15.0         |
| <b>5</b> (b) Employee benefits  |                     |                          |  | 4.5                  | 4.5          |
| <b>6</b> (c) Travel   |                     |                          |  | 4.0                  | 4.0          |
| <b>7</b> (d) Supplies and materials   |                     |                          |  | .7                   | .7           |
| <b>8</b> (e) Operating costs  |                     |                          |  | 3.4                  | 3.4          |
| <b>9</b> (f) Other costs  | 838.7               |                          | 173.8                                      | 399.0                | 1,411.5      |
| <b>10</b> (4) Community programs:   |                     |                          |  |                      |              |
| <b>11</b> (a) Other costs   | 13,618.4            |                          |  | 5,430.2              | 19,048.6     |
| <b>12</b> (b) Other financing uses  | 1,354.2             |                          |  |                      | 1,354.2      |
| <b>13</b> The general fund appropriations to the community programs of the state agency on aging used to supplement |                     |                          |  |                      |              |
| <b>14</b> federal Older Americans Act programs shall be contracted to the designated area agencies on aging.        |                     |                          |  |                      |              |
| <b>15</b> Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year      |                     |                          |  |                      |              |
| <b>16</b> 2001 from appropriations made from the general fund shall revert to the general fund sixty days after     |                     |                          |  |                      |              |
| <b>17</b> fiscal year 2000 audit reports have been approved by the state auditor.                                   |                     |                          |  |                      |              |
| <b>18</b> Subtotal  | [ 17,111.2]         |                          | [ 333.9]                                   | [ 6,723.4]           | 24,168.5     |
| <b>19</b> HUMAN SERVICES DEPARTMENT:  |                     |                          |  |                      |              |
| <b>20</b> (1) Administrative services division:   |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services   | 2,867.0             | 581.5                    |  | 3,617.3              | 7,065.8      |
| <b>22</b> (b) Employee benefits   | 1,018.1             | 206.5                    |  | 1,284.5              | 2,509.1      |
| <b>23</b> (c) Travel  | 54.9                | 11.2                     |  | 69.4                 | 135.5        |
| <b>24</b> (d) Maintenance and repairs   | 81.7                | 16.6                     |  | 103.1                | 201.4        |
| <b>25</b> (e) Supplies and materials  | 63.1                | 12.7                     |  | 79.4                 | 155.2        |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services                                       | 204.1               | 41.4                     |  | 257.6                | 503.1        |
| <b>2</b> (g) Operating costs  | 1,254.2             | 254.4                    |  | 1,582.5              | 3,091.1      |
| <b>3</b> (h) Other costs  | 1.3                 | .3                       |  | 1.7                  | 3.3          |
| <b>4</b> (i) Capital outlay   | 76.0                | 15.4                     |  | 95.9                 | 187.3        |
| <b>5</b> (j) Out-of-state travel  | 3.4                 | .7                       |  | 4.2                  | 8.3          |
| <b>6</b> (k) Other financing uses                                       | 1.6                 | .3                       |  | 1.9                  | 3.8          |
| <b>7</b> Authorized FTE: 179.00 Permanent; 19.00 Term                   |                     |                          |  |                      |              |
| <b>8</b> (2) Child support enforcement division:                        |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services  |                     | 3,177.2                  | 618.1                                      | 6,149.6              | 9,944.9      |
| <b>10</b> (b) Employee benefits   |                     | 1,034.8                  | 205.2                                      | 2,081.2              | 3,321.2      |
| <b>11</b> (c) Travel  |                     | 51.2                     |  | 99.5                 | 150.7        |
| <b>12</b> (d) Maintenance and repairs                                   |                     | 15.4                     |  | 30.0                 | 45.4         |
| <b>13</b> (e) Supplies and materials                                    |                     | 53.0                     |  | 102.8                | 155.8        |
| <b>14</b> (f) Contractual services                                      | 1,216.3             | 2,000.6                  |  | 6,244.7              | 9,461.6      |
| <b>15</b> (g) Operating costs   | 569.4               | 1,523.5                  | 54.6                                       | 4,008.1              | 6,155.6      |
| <b>16</b> (h) Other costs   |                     | 1.5                      |  | 3.0                  | 4.5          |
| <b>17</b> (i) Capital outlay  |                     | 1.0                      |  | 1.5                  | 2.5          |
| <b>18</b> (j) Out-of-state travel                                       |                     | 3.4                      |  | 6.7                  | 10.1         |
| <b>19</b> (k) Other financing uses                                      |                     | 2.1                      |  | 4.1                  | 6.2          |
| <b>20</b> Authorized FTE: 376.00 Permanent; 8.00 Term; 100.00 Temporary |                     |                          |  |                      |              |
| <b>21</b> (3) Medical assistance division:                              |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services   | 1,634.9             |                          |  | 2,389.8              | 4,024.7      |
| <b>23</b> (b) Employee benefits   | 546.8               |                          |  | 736.3                | 1,283.1      |
| <b>24</b> (c) Travel  | 25.0                |                          |  | 25.0                 | 50.0         |
| <b>25</b> (d) Maintenance and repairs                                   | 10.3                |                          |  | 10.4                 | 20.7         |

| <u>Item</u>                        | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|------------------------------------|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials       | 65.4                |                          |  | 65.4                 | 130.8        |
| 2 (f) Contractual services         | 3,793.1             | 326.0                    | 472.0                                      | 10,570.3             | 15,161.4     |
| 3 (g) Operating costs              | 1,156.4             |                          |  | 1,156.4              | 2,312.8      |
| 4 (h) Capital outlay               | 2.5                 |                          |  | 2.5                  | 5.0          |
| 5 (i) Out-of-state travel          | 13.0                |                          |  | 13.0                 | 26.0         |
| 6 (j) Other financing uses         | 5.9                 |                          |  | 22,506.0             | 22,511.9     |
| 7 Authorized FTE: 120.00 Permanent |                     |                          |  |                      |              |
| 8 (4) Medicaid payments:           |                     |                          |  |                      |              |
| 9 (a) Other costs                  | 226,882.5           | 15,700.8                 | 66,578.0                                   | 909,074.2            | 1,218,235.5  |
| 10 (b) Other financing uses        | 11,430.0            |                          |  | 33,570.0             | 45,000.0     |

11 The general fund appropriations to the medicaid payments of the human services department include two  
12 million six hundred thirty thousand five hundred dollars (\$2,630,500) and the federal funds appropriations  
13 to the medicaid payments of the human services department include seven million four hundred eighty-nine  
14 thousand three hundred dollars (\$7,489,300) to increase medicaid physician reimbursement rates to ninety  
15 percent of the Medicare rates.

16 The general fund appropriations to the medicaid payments of the human services department include  
17 five hundred thousand dollars (\$500,000) and the federal funds appropriations to the medicaid payments of  
18 the human services department include one million four hundred nine thousand nine hundred dollars  
19 (\$1,409,900) to fund a substance abuse treatment program.

20 The general fund appropriations to the medicaid payments of the human services department include  
21 eight million five hundred thousand dollars (\$8,500,000) and the federal funds appropriations to the  
22 medicaid payments of the human services department include twenty-four million six hundred eighty-six  
23 thousand seven hundred dollars (\$24,686,700) to implement an amendment to the state medicaid plan making  
24 eligible an individual who is the parent of a child under nineteen years of age who resides with that  
25 parent and whose family income does not exceed seventy-five percent of the federal poverty guidelines.

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total     |
|---|-----------------|-------------------------|--|------------------|-----------|
| <b>1</b> (5) Income support division:   |                 |                         |  |                  |           |
| <b>2</b> (a) Personal services  | 9,996.7         |                         |  | 11,735.2         | 21,731.9  |
| <b>3</b> (b) Employee benefits  | 3,765.5         |                         |  | 4,420.3          | 8,185.8   |
| <b>4</b> (c) Travel   | 197.1           |                         |  | 382.5            | 579.6     |
| <b>5</b> (d) Maintenance and repairs  | 179.1           |                         |  | 268.6            | 447.7     |
| <b>6</b> (e) Supplies and materials   | 309.2           |                         |  | 363.0            | 672.2     |
| <b>7</b> (f) Contractual services   | 3,540.7         | 1,000.0                 |  | 9,627.8          | 14,168.5  |
| <b>8</b> (g) Operating costs  | 4,217.6         |                         |  | 5,003.2          | 9,220.8   |
| <b>9</b> (h) Other costs  | 6.9             |                         |  | 8.1              | 15.0      |
| <b>10</b> (i) Capital outlay  | 33.0            |                         |  | 117.0            | 150.0     |
| <b>11</b> (j) Out-of-state travel   | 9.6             |                         |  | 10.4             | 20.0      |
| <b>12</b> (k) Other financing uses  |                 |                         |  | 2,770.0          | 2,770.0   |
| <b>13</b> Authorized FTE: 844.50 Permanent; 19.00 Term; 15.00 Temporary   |                 |                         |  |                  |           |
| <b>14</b> The general fund appropriations to the income support division of the human services department include     |                 |                         |  |                  |           |
| <b>15</b> five million two hundred ninety thousand one hundred dollars (\$5,290,100) and the federal funds            |                 |                         |  |                  |           |
| <b>16</b> appropriations to the income support division of the human services department include eight million        |                 |                         |  |                  |           |
| <b>17</b> seven hundred fourteen thousand six hundred dollars (\$8,714,600) to fund administration of the New Mexico  |                 |                         |  |                  |           |
| <b>18</b> Works Act.  |                 |                         |  |                  |           |
| <b>19</b> (6) Income support programs:  |                 |                         |  |                  |           |
| <b>20</b> (a) Contractual services  |                 |                         |  | 10,000.0         | 10,000.0  |
| <b>21</b> (b) Other costs   | 20,563.3        |                         |  | 267,900.0        | 288,463.3 |
| <b>22</b> (c) Other financing uses  |                 |                         |  | 53,724.4         | 53,724.4  |
| <b>23</b> The general fund appropriation to the income support programs of the human services department in the       |                 |                         |  |                  |           |
| <b>24</b> other costs category includes seven million three hundred fifty-seven thousand four hundred dollars         |                 |                         |  |                  |           |
| <b>25</b> (\$7,357,400) to provide cash assistance grants to participants as defined in the New Mexico Works Act; two |                 |                         |  |                  |           |

| <u>Item</u>  | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 million dollars (\$2,000,000) to provide post secondary education grants; one million two hundred eighty     |                         |                                  |   |                          |              |
| 2 thousand dollars (\$1,280,000) to provide child support pass-throughs; two million five hundred nineteen     |                         |                                  |   |                          |              |
| 3 thousand five hundred dollars (\$2,519,500) to work in cooperation with the state department of public       |                         |                                  |   |                          |              |
| 4 education to fund early childhood development programs for participants as defined in the New Mexico Works   |                         |                                  |   |                          |              |
| 5 Act; and seven hundred thousand dollars (\$700,000) for transfer to the commission on the status of women    |                         |                                  |   |                          |              |
| 6 to provide allowable services for participants as defined in the New Mexico Works Act.                       |                         |                                  |   |                          |              |
| 7       The federal funds appropriation from the temporary assistance for needy families block grant to the    |                         |                                  |   |                          |              |
| 8 income support programs of the human services department in the other costs category includes sixty-five     |                         |                                  |   |                          |              |
| 9 million thirty-eight thousand seven hundred dollars (\$65,038,700) to provide cash assistance grants to      |                         |                                  |   |                          |              |
| 10 participants as defined in the New Mexico Works Act; six million two hundred ninety-seven thousand eight    |                         |                                  |   |                          |              |
| 11 hundred dollars (\$6,297,800) for housing subsidies; one million eight hundred thousand dollars             |                         |                                  |   |                          |              |
| 12 (\$1,800,000) for one-time diversion expenses; eight hundred ninety-one thousand two hundred dollars        |                         |                                  |   |                          |              |
| 13 (\$891,200) for clothing allowances; five hundred thousand dollars (\$500,000) to train childcare workers;  |                         |                                  |   |                          |              |
| 14 eight million dollars (\$8,000,000) to fund job training and placement programs for participants as defined |                         |                                  |   |                          |              |
| 15 in the New Mexico Works Act; eight hundred seventy-seven thousand dollars (\$877,000) for wage subsidies to |                         |                                  |   |                          |              |
| 16 child support enforcement workers hired from the temporary assistance for needy families program; two       |                         |                                  |   |                          |              |
| 17 million dollars (\$2,000,000) to fund wage subsidies in the private sector; two million dollars             |                         |                                  |   |                          |              |
| 18 (\$2,000,000) to fund domestic violence programs; three hundred twenty-five thousand dollars (\$325,000) to |                         |                                  |   |                          |              |
| 19 pay education, transportation and employee expenses for participants as defined in the New Mexico Works     |                         |                                  |   |                          |              |
| 20 Act; one million dollars (\$1,000,000) to fund a substance abuse program for participants as defined in the |                         |                                  |   |                          |              |
| 21 New Mexico Works Act who are not eligible for the welfare to work program; six hundred twenty-five          |                         |                                  |   |                          |              |
| 22 thousand dollars (\$625,000) for transfer to the state department of education for the graduation, reality  |                         |                                  |   |                          |              |
| 23 and dual skills program (GRADS), a teen pregnancy prevention program; five hundred thousand dollars         |                         |                                  |   |                          |              |
| 24 (\$500,000) for transfer to the commission on the status of women to provide allowable services for         |                         |                                  |   |                          |              |
| 25 participants as defined in the New Mexico Works Act; five million dollars (\$5,000,000) to fund             |                         |                                  |   |                          |              |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total       |
|--|--------------|-------------------|-------------------------------------|---------------|-------------|
| 1 transportation subsidies for participants as defined in the New Mexico Works Act; seven million one        |              |                   |                                     |               |             |
| 2 hundred thousand dollars (\$7,100,000) for transfer to the children, youth and families department to fund |              |                   |                                     |               |             |
| 3 juvenile justice programs; two million five hundred thousand dollars (\$2,500,000) for transfer to the     |              |                   |                                     |               |             |
| 4 children, youth and families department to fund programs previously funded by title XX social services     |              |                   |                                     |               |             |
| 5 block grant; thirty million dollars (\$30,000,000) from the temporary assistance for needy families block  |              |                   |                                     |               |             |
| 6 grant to provide childcare to participants as defined in the New Mexico Works Act; and two million four    |              |                   |                                     |               |             |
| 7 hundred thousand dollars (\$2,400,000) for transfer to the childcare development block grant to pay for    |              |                   |                                     |               |             |
| 8 statewide childcare rate increases.  |              |                   |                                     |               |             |
| 9 Subtotal   | [ 295,795.6] | [ 26,031.5]       | [ 67,927.9]                         | [1,372,278.5] | 1,762,033.5 |
| 10 LABOR DEPARTMENT:   |              |                   |                                     |               |             |
| 11 (1) Office of the secretary:  |              |                   |                                     |               |             |
| 12 (a) Personal services   |              |                   |                                     | 1,152.7       | 1,152.7     |
| 13 (b) Employee benefits   |              |                   |                                     | 351.5         | 351.5       |
| 14 (c) Travel  |              |                   |                                     | 44.5          | 44.5        |
| 15 (d) Maintenance and repairs   |              |                   |                                     | 15.2          | 15.2        |
| 16 (e) Supplies and materials  |              |                   |                                     | 26.2          | 26.2        |
| 17 (f) Contractual services  |              |                   |                                     | 12.4          | 12.4        |
| 18 (g) Operating costs   |              |                   |                                     | 147.2         | 147.2       |
| 19 (h) Other costs   |              |                   |                                     | 21.2          | 21.2        |
| 20 (i) Capital outlay  |              |                   |                                     | 7.3           | 7.3         |
| 21 (j) Out-of-state travel   |              |                   |                                     | 28.2          | 28.2        |
| 22 (k) Other financing uses  |              |                   |                                     | .6            | .6          |
| 23 Authorized FTE: 29.00 Permanent; 1.00 Term; 1.00 Temporary  |              |                   |                                     |               |             |
| 24 (2) Administrative services division:   |              |                   |                                     |               |             |
| 25 (a) Personal services   |              |                   | 123.2                               | 3,704.0       | 3,827.2     |

| Item | General Fund                      | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total    |
|------|-----------------------------------|-------------------|-------------------------------------|---------------|----------|
| 1    | (b) Employee benefits             |                   | 10.2                                | 1,196.8       | 1,207.0  |
| 2    | (c) Travel                        |                   |                                     | 60.4          | 60.4     |
| 3    | (d) Maintenance and repairs       |                   | 20.0                                | 358.0         | 378.0    |
| 4    | (e) Supplies and materials        |                   |                                     | 142.3         | 142.3    |
| 5    | (f) Contractual services          |                   | 57.7                                | 947.7         | 1,005.4  |
| 6    | (g) Operating costs               |                   | 50.0                                | 645.0         | 695.0    |
| 7    | (h) Other costs                   |                   | 344.0                               | 77.9          | 421.9    |
| 8    | (i) Capital outlay                |                   | 58.6                                | 478.6         | 537.2    |
| 9    | (j) Out-of-state travel           |                   |                                     | 29.6          | 29.6     |
| 10   | Authorized FTE: 104.00 Permanent; | 4.00 Term;        | 14.80 Temporary                     |               |          |
| 11   | (3) Employment security division: |                   |                                     |               |          |
| 12   | (a) Personal services             |                   |                                     | 11,852.7      | 11,852.7 |
| 13   | (b) Employee benefits             |                   |                                     | 4,022.2       | 4,022.2  |
| 14   | (c) Travel                        |                   |                                     | 434.7         | 434.7    |
| 15   | (d) Maintenance and repairs       |                   |                                     | 353.9         | 353.9    |
| 16   | (e) Supplies and materials        |                   |                                     | 518.6         | 518.6    |
| 17   | (f) Contractual services          |                   |                                     | 1,246.0       | 1,246.0  |
| 18   | (g) Operating costs               |                   |                                     | 1,668.6       | 1,668.6  |
| 19   | (h) Other costs                   |                   |                                     | 9,991.3       | 9,991.3  |
| 20   | (i) Capital outlay                |                   |                                     | 289.4         | 289.4    |
| 21   | (j) Out-of-state travel           |                   |                                     | 75.6          | 75.6     |
| 22   | (k) Other financing uses          |                   |                                     | 8.5           | 8.5      |
| 23   | Authorized FTE: 400.00 Permanent; | 29.00 Term;       | 29.50 Temporary                     |               |          |
| 24   | (4) Job training division:        |                   |                                     |               |          |
| 25   | (a) Personal services             |                   |                                     | 1,225.4       | 1,225.4  |



| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (b) Employee benefits                                       |                     |                          |  | 377.8                | 377.8        |
| <b>2</b> (c) Travel  |                     |                          |  | 104.3                | 104.3        |
| <b>3</b> (d) Maintenance and repairs                                 |                     |                          |  | 17.0                 | 17.0         |
| <b>4</b> (e) Supplies and materials                                  |                     |                          |  | 21.6                 | 21.6         |
| <b>5</b> (f) Contractual services                                    |                     |                          |  | 745.3                | 745.3        |
| <b>6</b> (g) Operating costs   |                     |                          |  | 257.9                | 257.9        |
| <b>7</b> (h) Other costs   | 700.0               |                          |  | 13,928.6             | 14,628.6     |
| <b>8</b> (i) Capital outlay  |                     |                          |  | 27.6                 | 27.6         |
| <b>9</b> (j) Out-of-state travel                                     |                     |                          |  | 33.6                 | 33.6         |
| <b>10</b> (k) Other financing uses                                   |                     |                          |  | .7                   | .7           |
| <b>11</b> Authorized FTE: 32.00 Permanent; 1.00 Term; 5.00 Temporary |                     |                          |  |                      |              |
| <b>12</b> (5) Labor and industrial division:                         |                     |                          |  |                      |              |
| <b>13</b> (a) Personal services                                      | 170.8               | 556.7                    |  |                      | 727.5        |
| <b>14</b> (b) Employee benefits                                      | 184.7               | 179.4                    |  |                      | 364.1        |
| <b>15</b> (c) Travel   | 40.5                |                          |  |                      | 40.5         |
| <b>16</b> (d) Maintenance and repairs                                | 8.6                 |                          |  |                      | 8.6          |
| <b>17</b> (e) Supplies and materials                                 | 15.9                |                          |  |                      | 15.9         |
| <b>18</b> (f) Contractual services                                   | 6.7                 |                          |  |                      | 6.7          |
| <b>19</b> (g) Operating costs  | 155.7               | 4.2                      |  |                      | 159.9        |
| <b>20</b> (h) Other costs  |                     | 97.8                     |  |                      | 97.8         |
| <b>21</b> (i) Capital outlay   | 7.2                 |                          |  |                      | 7.2          |
| <b>22</b> (j) Out-of-state travel                                    | 5.2                 |                          |  |                      | 5.2          |
| <b>23</b> (k) Other financing uses                                   | .5                  |                          |  |                      | .5           |
| <b>24</b> Authorized FTE: 22.00 Permanent; 3.00 Temporary            |                     |                          |  |                      |              |
| <b>25</b> (6) Human rights division:                                 |                     |                          |  |                      |              |

| <b>Item</b>                                     | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Personal services                  | 347.6               |                          |  | 97.3                 | 444.9        |
| <b>2</b> (b) Employee benefits                  | 126.3               |                          |  | 32.1                 | 158.4        |
| <b>3</b> (c) Travel                             | 33.4                |                          |  |                      | 33.4         |
| <b>4</b> (d) Maintenance and repairs            | 6.1                 |                          |  |                      | 6.1          |
| <b>5</b> (e) Supplies and materials             | 8.0                 |                          |  |                      | 8.0          |
| <b>6</b> (f) Contractual services               | 9.7                 |                          |  |                      | 9.7          |
| <b>7</b> (g) Operating costs                    | 109.3               |                          |  |                      | 109.3        |
| <b>8</b> (h) Capital outlay                     | 5.5                 |                          |  |                      | 5.5          |
| <b>9</b> (i) Out-of-state travel                | 2.6                 |                          |  |                      | 2.6          |
| <b>10</b> (j) Other financing uses              | .3                  |                          |  |                      | .3           |
| <b>11</b> Authorized FTE: 15.00 Permanent       |                     |                          |  |                      |              |
| <b>12</b> Subtotal                              | [ 1,944.6]          | [ 1,501.8]               |  | [ 56,778.0]          | 60,224.4     |
| <b>13</b> WORKERS' COMPENSATION ADMINISTRATION: |                     |                          |  |                      |              |
| <b>14</b> (1) Operations division:              |                     |                          |  |                      |              |
| <b>15</b> (a) Personal services                 |                     | 2,472.2                  |  |                      | 2,472.2      |
| <b>16</b> (b) Employee benefits                 |                     | 903.3                    |  |                      | 903.3        |
| <b>17</b> (c) Travel                            |                     | 80.1                     |  |                      | 80.1         |
| <b>18</b> (d) Maintenance and repairs           |                     | 91.5                     |  |                      | 91.5         |
| <b>19</b> (e) Supplies and materials            |                     | 51.0                     |  |                      | 51.0         |
| <b>20</b> (f) Contractual services              |                     | 566.1                    |  |                      | 566.1        |
| <b>21</b> (g) Operating costs                   |                     | 365.4                    |  |                      | 365.4        |
| <b>22</b> (h) Capital outlay                    |                     | 151.0                    |  |                      | 151.0        |
| <b>23</b> (i) Out-of-state travel               |                     | 15.5                     |  |                      | 15.5         |
| <b>24</b> (j) Other financing uses              |                     | 1.8                      |  |                      | 1.8          |
| <b>25</b> Authorized FTE: 71.00 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> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (2) Safety and fraud division:    |                     |                          |  |                      |              |
| <b>2</b> (a) Personal services             |                     | 1,763.6                  |  |                      | 1,763.6      |
| <b>3</b> (b) Employee benefits             |                     | 679.0                    |  |                      | 679.0        |
| <b>4</b> (c) Travel                        |                     | 72.4                     |  |                      | 72.4         |
| <b>5</b> (d) Maintenance and repairs       |                     | 2.1                      |  |                      | 2.1          |
| <b>6</b> (e) Supplies and materials        |                     | 12.1                     |  |                      | 12.1         |
| <b>7</b> (f) Contractual services          |                     | 10.0                     |  |                      | 10.0         |
| <b>8</b> (g) Operating costs               |                     | 218.6                    |  |                      | 218.6        |
| <b>9</b> (h) Out-of-state travel           |                     | 15.2                     |  |                      | 15.2         |
| <b>10</b> (i) Other financing uses         |                     | 1.6                      |  |                      | 1.6          |
| <b>11</b> Authorized FTE: 59.00 Permanent  |                     |                          |  |                      |              |
| <b>12</b> Subtotal                         |                     | [ 7,472.5 ]              |  |                      | 7,472.5      |
| <b>13</b> GOVERNOR'S COMMITTEE ON CONCERNS |                     |                          |  |                      |              |
| <b>14</b> OF THE HANDICAPPED:              |                     |                          |  |                      |              |
| <b>15</b> (a) Personal services            | 261.1               |                          | 55.7                                       |                      | 316.8        |
| <b>16</b> (b) Employee benefits            | 95.6                |                          | 21.8                                       |                      | 117.4        |
| <b>17</b> (c) Travel                       | 12.3                |                          | 4.0  |                      | 16.3         |
| <b>18</b> (d) Maintenance and repairs      | 2.5                 |                          | 1.3  |                      | 3.8          |
| <b>19</b> (e) Supplies and materials       | 7.1                 |                          | 4.8  |                      | 11.9         |
| <b>20</b> (f) Contractual services         | 34.6                |                          | 5.0  |                      | 39.6         |
| <b>21</b> (g) Operating costs              | 29.9                |                          | 9.3  |                      | 39.2         |
| <b>22</b> (h) Other costs                  | 2.0                 |                          | .3   |                      | 2.3          |
| <b>23</b> (i) Capital outlay               | 2.9                 |                          |  |                      | 2.9          |
| <b>24</b> (j) Out-of-state travel          | 5.5                 |                          | 1.1  |                      | 6.6          |
| <b>25</b> (k) Other financing uses         | .2                  |                          | .1   |                      | .3           |

| <u>Item</u>   | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> Authorized FTE: 7.00 Permanent; 2.00 Term  |                         |                                  |   |                          |              |
| <b>2</b> Subtotal                                   | [ 453.7]                |                                  | [ 103.4]  |                          | 557.1        |
| <b>3</b> DEVELOPMENTAL DISABILITIES PLANNING        |                         |                                  |   |                          |              |
| <b>4</b> COUNCIL:                                   |                         |                                  |   |                          |              |
| <b>5</b> (a) Personal services                      | 162.1                   |                                  |   | 86.9                     | 249.0        |
| <b>6</b> (b) Employee benefits                      | 58.9                    |                                  |   | 31.8                     | 90.7         |
| <b>7</b> (c) Travel                                 | 10.2                    |                                  |   | 5.5                      | 15.7         |
| <b>8</b> (d) Supplies and materials                 | 1.8                     |                                  |   | 1.0                      | 2.8          |
| <b>9</b> (e) Contractual services                   | 22.1                    |                                  |   | 12.0                     | 34.1         |
| <b>10</b> (f) Operating costs                       | 31.5                    |                                  | 12.0  | 17.0                     | 60.5         |
| <b>11</b> (g) Other costs                           |                         |                                  |   | 288.7                    | 288.7        |
| <b>12</b> (h) Out-of-state travel                   | 1.9                     |                                  |   | 1.1                      | 3.0          |
| <b>13</b> (i) Other financing uses                  | .1                      |                                  |   |                          | .1           |
| <b>14</b> Authorized FTE: 6.50 Permanent; 1.00 Term |                         |                                  |   |                          |              |
| <b>15</b> Subtotal                                  | [ 288.6]                |                                  | [ 12.0]   | [ 444.0]                 | 744.6        |
| <b>16</b> MINERS' HOSPITAL:                         |                         |                                  |   |                          |              |
| <b>17</b> (a) Personal services                     |                         | 5,221.4                          |   | 55.4                     | 5,276.8      |
| <b>18</b> (b) Employee benefits                     |                         | 1,997.4                          |   | 22.6                     | 2,020.0      |
| <b>19</b> (c) Travel                                |                         | 66.4                             |   | 1.1                      | 67.5         |
| <b>20</b> (d) Maintenance and repairs               |                         | 423.4                            |   |                          | 423.4        |
| <b>21</b> (e) Supplies and materials                |                         | 1,597.5                          |   | .7                       | 1,598.2      |
| <b>22</b> (f) Contractual services                  |                         | 1,750.0                          |   | 140.0                    | 1,890.0      |
| <b>23</b> (g) Operating costs                       |                         | 686.4                            |   | 1.5                      | 687.9        |
| <b>24</b> (h) Other costs                           |                         | 6.2                              |   |                          | 6.2          |
| <b>25</b> (i) Capital outlay                        |                         | 285.6                            |   |                          | 285.6        |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (j) Out-of-state travel                      |                     | 10.5                     |  | 2.5                  | 13.0         |
| <b>2</b> (k) Other financing uses                     |                     | 6.0                      |  |                      | 6.0          |
| <b>3</b> Authorized FTE: 202.50 Permanent; 13.50 Term |                     |                          |  |                      |              |
| <b>4</b> Subtotal                                     |                     | [ 12,050.8]              |  | [ 223.8]             | 12,274.6     |
| <b>5</b> DEPARTMENT OF HEALTH:                        |                     |                          |  |                      |              |
| <b>6</b> (1) Office of the secretary:                 |                     |                          |  |                      |              |
| <b>7</b> (a) Personal services                        | 298.8               |                          |  |                      | 298.8        |
| <b>8</b> (b) Employee benefits                        | 95.5                |                          |  |                      | 95.5         |
| <b>9</b> (c) Travel                                   | 6.1                 |                          |  |                      | 6.1          |
| <b>10</b> (d) Maintenance and repairs                 | .3                  |                          |  |                      | .3           |
| <b>11</b> (e) Supplies and materials                  | 2.1                 |                          |  |                      | 2.1          |
| <b>12</b> (f) Operating costs                         | 19.4                |                          |  |                      | 19.4         |
| <b>13</b> (g) Out-of-state travel                     | 3.2                 |                          |  |                      | 3.2          |
| <b>14</b> (h) Other financing uses                    | .1                  |                          |  |                      | .1           |
| <b>15</b> Authorized FTE: 5.00 Permanent; 1.00 Term   |                     |                          |  |                      |              |
| <b>16</b> (2) Administrative services division:       |                     |                          |  |                      |              |
| <b>17</b> (a) Personal services                       | 1,748.2             |                          | 110.7                                      | 992.6                | 2,851.5      |
| <b>18</b> (b) Employee benefits                       | 615.4               |                          | 39.0                                       | 349.4                | 1,003.8      |
| <b>19</b> (c) Travel                                  | 18.0                |                          | 1.2  | 10.2                 | 29.4         |
| <b>20</b> (d) Maintenance and repairs                 | 25.0                |                          | 1.6  | 14.2                 | 40.8         |
| <b>21</b> (e) Supplies and materials                  | 39.1                |                          | 2.5  | 22.1                 | 63.7         |
| <b>22</b> (f) Contractual services                    | 146.0               |                          | 9.2  | 82.9                 | 238.1        |
| <b>23</b> (g) Operating costs                         | 603.7               |                          | 38.2                                       | 342.9                | 984.8        |
| <b>24</b> (h) Capital outlay                          | 44.1                |                          | 2.8  | 25.1                 | 72.0         |
| <b>25</b> (i) Out-of-state travel                     | 2.1                 |                          | .1   | 1.3                  | 3.5          |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (j) Other financing uses                   | 1.0                 |                          | .1   | .5                   | 1.6          |
| <b>2</b> Authorized FTE: 92.00 Permanent; 3.00 Term |                     |                          |  |                      |              |
| <b>3</b> (3) Internal audit:                        |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services                      | 227.5               |                          |  |                      | 227.5        |
| <b>5</b> (b) Employee benefits                      | 75.1                |                          |  |                      | 75.1         |
| <b>6</b> (c) Travel                                 | 10.0                |                          |  |                      | 10.0         |
| <b>7</b> (d) Maintenance and repairs                | .3                  |                          |  |                      | .3           |
| <b>8</b> (e) Supplies and materials                 | 1.0                 |                          |  |                      | 1.0          |
| <b>9</b> (f) Operating costs                        | 25.4                |                          |  |                      | 25.4         |
| <b>10</b> Authorized FTE: 7.00 Permanent            |                     |                          |  |                      |              |
| <b>11</b> (4) General counsel:                      |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                     | 508.7               |                          |  |                      | 508.7        |
| <b>13</b> (b) Employee benefits                     | 182.2               |                          |  |                      | 182.2        |
| <b>14</b> (c) Travel                                | 6.2                 |                          |  |                      | 6.2          |
| <b>15</b> (d) Maintenance and repairs               | 1.0                 |                          |  |                      | 1.0          |
| <b>16</b> (e) Supplies and materials                | 5.4                 |                          |  |                      | 5.4          |
| <b>17</b> (f) Contractual services                  | 6.3                 |                          |  |                      | 6.3          |
| <b>18</b> (g) Operating costs                       | 49.2                |                          |  |                      | 49.2         |
| <b>19</b> (h) Capital outlay                        | 7.5                 |                          |  |                      | 7.5          |
| <b>20</b> (i) Out-of-state travel                   | 3.0                 |                          |  |                      | 3.0          |
| <b>21</b> (j) Other financing uses                  | .2                  |                          |  |                      | .2           |
| <b>22</b> Authorized FTE: 11.00 Permanent           |                     |                          |  |                      |              |
| <b>23</b> (5) Reproduction services:                |                     |                          |  |                      |              |
| <b>24</b> (a) Personal services                     |                     |                          | 21.7                                       |                      | 21.7         |
| <b>25</b> (b) Employee benefits                     |                     |                          | 6.8  |                      | 6.8          |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (c) Maintenance and repairs                  |                     |                          | 34.0                                       |                      | 34.0         |
| <b>2</b> (d) Supplies and materials                   |                     |                          | 81.0                                       |                      | 81.0         |
| <b>3</b> (e) Operating costs                          |                     |                          | 300.0                                      |                      | 300.0        |
| <b>4</b> Authorized FTE: 1.00 Permanent               |                     |                          |  |                      |              |
| <b>5</b> (6) Scientific laboratory division:          |                     |                          |  |                      |              |
| <b>6</b> (a) Personal services                        | 2,190.1             | 262.1                    | 1,101.2                                    | 28.4                 | 3,581.8      |
| <b>7</b> (b) Employee benefits                        | 781.8               | 93.6                     | 393.1                                      | 10.1                 | 1,278.6      |
| <b>8</b> (c) Travel                                   | 8.8                 | 1.1                      | 4.4  | .1                   | 14.4         |
| <b>9</b> (d) Maintenance and repairs                  | 165.8               | 19.8                     | 83.3                                       | 2.2                  | 271.1        |
| <b>10</b> (e) Supplies and materials                  | 804.1               | 96.3                     | 404.2                                      | 10.4                 | 1,315.0      |
| <b>11</b> (f) Contractual services                    | 312.7               | 37.4                     | 157.2                                      | 4.1                  | 511.4        |
| <b>12</b> (g) Operating costs                         | 172.2               | 20.6                     | 86.6                                       | 2.3                  | 281.7        |
| <b>13</b> (h) Other costs                             | .9                  | .1                       | .4   |                      | 1.4          |
| <b>14</b> (i) Capital outlay                          | 174.6               | 20.9                     | 87.8                                       | 2.3                  | 285.6        |
| <b>15</b> (j) Out-of-state travel                     | 8.2                 | 1.0                      | 4.1  | .1                   | 13.4         |
| <b>16</b> (k) Other financing uses                    | 1.2                 | .1                       | .6   |                      | 1.9          |
| <b>17</b> Authorized FTE: 76.00 Permanent; 35.00 Term |                     |                          |  |                      |              |
| <b>18</b> (7) Public health division:                 |                     |                          |  |                      |              |
| <b>19</b> (a) Personal services                       | 15,077.2            | 2,251.9                  | 888.9                                      | 5,865.4              | 24,083.4     |
| <b>20</b> (b) Employee benefits                       | 5,642.2             | 842.8                    | 332.6                                      | 2,194.9              | 9,012.5      |
| <b>21</b> (c) Travel                                  | 649.8               | 97.0                     | 38.3                                       | 252.8                | 1,037.9      |
| <b>22</b> (d) Maintenance and repairs                 | 211.5               | 31.6                     | 12.5                                       | 82.2                 | 337.8        |
| <b>23</b> (e) Supplies and materials                  | 5,390.4             | 805.1                    | 317.8                                      | 2,097.0              | 8,610.3      |
| <b>24</b> (f) Contractual services                    | 22,868.0            | 3,415.6                  | 1,348.2                                    | 8,896.0              | 36,527.8     |
| <b>25</b> (g) Operating costs                         | 2,702.7             | 403.7                    | 159.3                                      | 1,051.4              | 4,317.1      |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Other costs                                    | 8,065.1             | 1,204.6                  | 475.5                                      | 3,137.5              | 12,882.7     |
| <b>2</b> (i) Capital outlay                                 | 296.9               | 44.3                     | 17.5                                       | 115.5                | 474.2        |
| <b>3</b> (j) Out-of-state travel                            | 68.9                | 10.3                     | 4.1  | 26.8                 | 110.1        |
| <b>4</b> (k) Other financing uses                           | 9.5                 | 1.4                      | .6   | 3.7                  | 15.2         |
| <b>5</b> Authorized FTE: 423.00 Permanent; 380.00 Term      |                     |                          |  |                      |              |
| <b>6</b> (8) Southern New Mexico rehabilitation center:     |                     |                          |  |                      |              |
| <b>7</b> (a) Personal services                              | 1,643.7             | 1,041.7                  | 388.5                                      |                      | 3,073.9      |
| <b>8</b> (b) Employee benefits                              | 615.1               | 389.9                    | 145.4                                      |                      | 1,150.4      |
| <b>9</b> (c) Travel   | 10.3                | 6.5                      | 2.4  |                      | 19.2         |
| <b>10</b> (d) Maintenance and repairs                       | 69.8                | 44.2                     | 16.5                                       |                      | 130.5        |
| <b>11</b> (e) Supplies and materials                        | 145.5               | 92.3                     | 34.4                                       |                      | 272.2        |
| <b>12</b> (f) Contractual services                          | 104.5               | 66.2                     | 24.7                                       |                      | 195.4        |
| <b>13</b> (g) Operating costs                               | 133.6               | 84.7                     | 31.6                                       |                      | 249.9        |
| <b>14</b> (h) Other costs                                   | 5.6                 | 3.5                      | 1.3  |                      | 10.4         |
| <b>15</b> (i) Capital outlay                                | 16.0                | 10.2                     | 3.8  |                      | 30.0         |
| <b>16</b> (j) Out-of-state travel                           | 2.7                 | 1.7                      | .6   |                      | 5.0          |
| <b>17</b> (k) Other financing uses                          | 2.1                 | 1.4                      | .5   |                      | 4.0          |
| <b>18</b> Authorized FTE: 100.00 Permanent; 18.00 Term      |                     |                          |  |                      |              |
| <b>19</b> (9) Women, infants and children--food:            |                     | 8,337.6                  |  | 20,829.4             | 29,167.0     |
| <b>20</b> (10) Women, infants and children--administration: |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services                             | 443.1               |                          |  | 4,698.3              | 5,141.4      |
| <b>22</b> (b) Employee benefits                             | 167.2               |                          |  | 1,772.3              | 1,939.5      |
| <b>23</b> (c) Travel  | 13.3                |                          |  | 141.0                | 154.3        |
| <b>24</b> (d) Maintenance and repairs                       | 4.2                 |                          |  | 44.0                 | 48.2         |
| <b>25</b> (e) Supplies and materials                        | 15.7                |                          |  | 166.1                | 181.8        |



| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services  | 341.7               |                          |  | 3,620.8              | 3,962.5      |
| <b>2</b> (g) Operating costs   | 65.5                |                          |  | 693.6                | 759.1        |
| <b>3</b> (h) Capital outlay  | 16.4                |                          |  | 173.8                | 190.2        |
| <b>4</b> (i) Out-of-state travel   | 1.8                 |                          |  | 18.7                 | 20.5         |
| <b>5</b> (j) Other financing uses  | .4                  |                          |  | 3.8                  | 4.2          |
| <b>6</b> Authorized FTE: 213.00 Term   |                     |                          |  |                      |              |
| <b>7</b> The general fund appropriation to the women, infants and children administration in the department of     |                     |                          |  |                      |              |
| <b>8</b> health in the contractual services category includes fifty-six thousand six hundred dollars (\$56,600) to |                     |                          |  |                      |              |
| <b>9</b> expand the women, infants and children farmers' market program.   |                     |                          |  |                      |              |
| <b>10</b> (11) Division of health improvement:   |                     |                          |  |                      |              |
| <b>11</b> (a) Personal services  | 1,887.7             |                          | 1,094.6                                    | 1,129.7              | 4,112.0      |
| <b>12</b> (b) Employee benefits  | 604.4               |                          | 350.5                                      | 361.7                | 1,316.6      |
| <b>13</b> (c) Travel   | 91.3                |                          | 52.9                                       | 54.7                 | 198.9        |
| <b>14</b> (d) Maintenance and repairs  | 9.0                 |                          | 5.2  | 5.5                  | 19.7         |
| <b>15</b> (e) Supplies and materials   | 27.4                |                          | 15.9                                       | 16.3                 | 59.6         |
| <b>16</b> (f) Contractual services   | 32.1                |                          | 18.6                                       | 19.3                 | 70.0         |
| <b>17</b> (g) Operating costs  | 183.4               |                          | 106.3                                      | 109.8                | 399.5        |
| <b>18</b> (h) Out-of-state travel  | 10.8                |                          | 6.3  | 6.4                  | 23.5         |
| <b>19</b> (i) Other financing uses   | .9                  |                          | .5   | .5                   | 1.9          |
| <b>20</b> Authorized FTE: 57.00 Permanent; 62.00 Term  |                     |                          |  |                      |              |
| <b>21</b> (12) Community programs--substance abuse:  |                     |                          |  |                      |              |
| <b>22</b> (a) Contractual services   | 9,044.9             |                          |  | 5,383.3              | 14,428.2     |
| <b>23</b> (b) Other financing uses   | 417.5               |                          |  | 248.5                | 666.0        |
| <b>24</b> (13) Community programs--mental health:  |                     |                          |  |                      |              |
| <b>25</b> (a) Contractual services   | 17,393.7            |                          |  | 930.5                | 18,324.2     |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (b) Other financing uses                             | 1,486.4             |                          |  | 79.5                 | 1,565.9      |
| <b>2</b> (14) Community programs--developmental disabilities: |                     |                          |  |                      |              |
| <b>3</b>  | 18,568.2            |                          |  |                      | 18,568.2     |
| <b>4</b> (15) Behavioral health services division:            |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                                | 1,229.9             |                          |  | 472.7                | 1,702.6      |
| <b>6</b> (b) Employee benefits                                | 395.7               |                          |  | 152.1                | 547.8        |
| <b>7</b> (c) Travel   | 14.2                |                          |  | 5.5                  | 19.7         |
| <b>8</b> (d) Maintenance and repairs                          | 3.7                 |                          |  | 1.4                  | 5.1          |
| <b>9</b> (e) Supplies and materials                           | 12.4                |                          |  | 4.7                  | 17.1         |
| <b>10</b> (f) Contractual services                            | 1,428.9             |                          |  | 549.1                | 1,978.0      |
| <b>11</b> (g) Operating costs                                 | 96.7                |                          |  | 37.1                 | 133.8        |
| <b>12</b> (h) Capital outlay                                  | 2.9                 |                          |  | 1.1                  | 4.0          |
| <b>13</b> (i) Out-of-state travel                             | 4.7                 |                          |  | 1.8                  | 6.5          |
| <b>14</b> (j) Other financing uses                            | .4                  |                          |  | .2                   | .6           |
| <b>15</b> Authorized FTE: 28.00 Permanent; 15.00 Term         |                     |                          |  |                      |              |
| <b>16</b> (16) Long-term services division:                   |                     |                          |  |                      |              |
| <b>17</b> (a) Personal services                               | 1,439.6             | 308.9                    | 1,243.7                                    | 424.1                | 3,416.3      |
| <b>18</b> (b) Employee benefits                               | 543.5               | 116.6                    | 469.6                                      | 160.1                | 1,289.8      |
| <b>19</b> (c) Travel  | 74.6                | 16.0                     | 64.4                                       | 22.0                 | 177.0        |
| <b>20</b> (d) Maintenance and repairs                         | 2.8                 | .6                       | 2.4  | .8                   | 6.6          |
| <b>21</b> (e) Supplies and materials                          | 23.5                | 5.0                      | 20.4                                       | 6.9                  | 55.8         |
| <b>22</b> (f) Contractual services                            | 1,405.1             | 301.4                    | 1,213.7                                    | 413.8                | 3,334.0      |
| <b>23</b> (g) Operating costs                                 | 231.0               | 49.6                     | 199.6                                      | 68.0                 | 548.2        |
| <b>24</b> (h) Other costs                                     | 71.2                | 15.3                     | 61.5                                       | 21.0                 | 169.0        |
| <b>25</b> (i) Capital outlay                                  | 4.5                 | .9                       | 3.8  | 1.3                  | 10.5         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (j) Out-of-state travel                          | 3.4                 | .7                       | 2.9  | 1.0                  | 8.0          |
| <b>2</b> (k) Other financing uses                         | .8                  | .2                       | .7   | .3                   | 2.0          |
| <b>3</b> Authorized FTE: 70.00 Permanent; 37.00 Term      |                     |                          |  |                      |              |
| <b>4</b> (17) Las Vegas medical center:                   |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                            | 13,278.0            | 2,059.0                  | 7,773.7                                    |                      | 23,110.7     |
| <b>6</b> (b) Employee benefits                            | 5,393.0             | 836.3                    | 3,157.3                                    |                      | 9,386.6      |
| <b>7</b> (c) Travel                                       | 90.1                | 14.0                     | 52.8                                       |                      | 156.9        |
| <b>8</b> (d) Maintenance and repairs                      | 318.5               | 49.4                     | 186.4                                      |                      | 554.3        |
| <b>9</b> (e) Supplies and materials                       | 918.6               | 142.4                    | 537.8                                      |                      | 1,598.8      |
| <b>10</b> (f) Contractual services                        | 1,063.0             | 164.8                    | 622.3                                      |                      | 1,850.1      |
| <b>11</b> (g) Operating costs                             | 1,055.5             | 163.7                    | 617.9                                      |                      | 1,837.1      |
| <b>12</b> (h) Other costs                                 | 361.5               | 56.1                     | 211.7                                      |                      | 629.3        |
| <b>13</b> (i) Capital outlay                              | 59.4                | 9.2                      | 34.8                                       |                      | 103.4        |
| <b>14</b> (j) Out-of-state travel                         | 4.0                 | .6                       | 2.3  |                      | 6.9          |
| <b>15</b> (k) Other financing uses                        | 10.6                | 1.6                      | 6.3  |                      | 18.5         |
| <b>16</b> Authorized FTE: 941.00 Permanent; 57.00 Term    |                     |                          |  |                      |              |
| <b>17</b> (18) Adolescent residential treatment facility: |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services                           | 2,095.8             | 1,287.4                  |  |                      | 3,383.2      |
| <b>19</b> (b) Employee benefits                           | 673.6               | 413.8                    |  |                      | 1,087.4      |
| <b>20</b> (c) Travel                                      | 17.3                | 10.6                     |  |                      | 27.9         |
| <b>21</b> (d) Maintenance and repairs                     | 31.7                | 19.4                     |  |                      | 51.1         |
| <b>22</b> (e) Supplies and materials                      | 74.6                | 45.9                     |  |                      | 120.5        |
| <b>23</b> (f) Contractual services                        | 268.4               | 164.8                    |  |                      | 433.2        |
| <b>24</b> (g) Operating costs                             | 122.2               | 75.0                     |  |                      | 197.2        |
| <b>25</b> (h) Other costs                                 | 10.2                | 6.3                      |  |                      | 16.5         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Capital outlay   | 13.9                | 8.5                      |  |                      | 22.4         |
| <b>2</b> (j) Out-of-state travel  | 1.7                 | 1.1                      |  |                      | 2.8          |
| <b>3</b> (k) Other financing uses                                       | 1.3                 | .9                       |  |                      | 2.2          |
| <b>4</b> Authorized FTE: 127.00 Permanent                               |                     |                          |  |                      |              |
| <b>5</b> (19) Fort Bayard medical center:                               |                     |                          |  |                      |              |
| <b>6</b> (a) Personal services  | 1,450.7             | 1,202.2                  | 5,912.8                                    | 360.0                | 8,925.7      |
| <b>7</b> (b) Employee benefits  | 635.9               | 527.0                    | 2,591.8                                    | 157.8                | 3,912.5      |
| <b>8</b> (c) Travel   | 20.4                | 16.9                     | 83.1                                       | 5.1                  | 125.5        |
| <b>9</b> (d) Maintenance and repairs                                    | 81.0                | 67.1                     | 330.2                                      | 20.1                 | 498.4        |
| <b>10</b> (e) Supplies and materials                                    | 308.1               | 255.3                    | 1,255.6                                    | 76.4                 | 1,895.4      |
| <b>11</b> (f) Contractual services                                      | 30.7                | 25.4                     | 125.0                                      | 7.6                  | 188.7        |
| <b>12</b> (g) Operating costs   | 145.4               | 120.5                    | 592.5                                      | 36.0                 | 894.4        |
| <b>13</b> (h) Other costs   | 13.7                | 11.4                     | 56.0                                       | 3.4                  | 84.5         |
| <b>14</b> (i) Capital outlay  | 32.2                | 26.7                     | 131.5                                      | 8.0                  | 198.4        |
| <b>15</b> (j) Out-of-state travel                                       | .4                  | .4                       | 1.8  | .1                   | 2.7          |
| <b>16</b> (k) Other financing uses                                      | 1.9                 | 1.6                      | 7.8  | .5                   | 11.8         |
| <b>17</b> Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary |                     |                          |  |                      |              |
| <b>18</b> (20) Turquoise lodge:   |                     |                          |  |                      |              |
| <b>19</b> (a) Personal services   | 1,405.0             | 8.9                      | 490.7                                      |                      | 1,904.6      |
| <b>20</b> (b) Employee benefits   | 453.4               | 2.9                      | 158.4                                      |                      | 614.7        |
| <b>21</b> (c) Travel  | 15.4                | .1                       | 5.4  |                      | 20.9         |
| <b>22</b> (d) Maintenance and repairs                                   | 28.4                | .2                       | 9.9  |                      | 38.5         |
| <b>23</b> (e) Supplies and materials                                    | 57.3                | .4                       | 20.0                                       |                      | 77.7         |
| <b>24</b> (f) Contractual services                                      | 461.9               | 2.9                      | 161.3                                      |                      | 626.1        |
| <b>25</b> (g) Operating costs   | 148.9               | 1.0                      | 52.0                                       |                      | 201.9        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Other costs                               | .7                  |                          | .3   |                      | 1.0          |
| <b>2</b> (i) Capital outlay                            | 43.3                | .3                       | 15.1                                       |                      | 58.7         |
| <b>3</b> (j) Out-of-state travel                       | 1.6                 |                          | .6   |                      | 2.2          |
| <b>4</b> (k) Other financing uses                      | .8                  |                          | .3   |                      | 1.1          |
| <b>5</b> Authorized FTE: 44.00 Permanent; 18.00 Term   |                     |                          |  |                      |              |
| <b>6</b> (21) Los Lunas community waiver program:      |                     |                          |  |                      |              |
| <b>7</b> (a) Personal services                         | 1,096.2             | 367.1                    | 3,746.1                                    |                      | 5,209.4      |
| <b>8</b> (b) Employee benefits                         | 435.0               | 145.6                    | 1,486.5                                    |                      | 2,067.1      |
| <b>9</b> (c) Travel                                    | 16.0                | 5.2                      | 54.1                                       |                      | 75.3         |
| <b>10</b> (d) Maintenance and repairs                  | 21.1                | 7.1                      | 72.1                                       |                      | 100.3        |
| <b>11</b> (e) Supplies and materials                   | 10.7                | 3.5                      | 36.5                                       |                      | 50.7         |
| <b>12</b> (f) Contractual services                     | 115.7               | 38.8                     | 395.5                                      |                      | 550.0        |
| <b>13</b> (g) Operating costs                          | 94.5                | 31.7                     | 323.1                                      |                      | 449.3        |
| <b>14</b> (h) Other costs                              | 332.6               | 111.4                    | 1,136.5                                    |                      | 1,580.5      |
| <b>15</b> (i) Capital outlay                           | 6.3                 | 2.1                      | 21.6                                       |                      | 30.0         |
| <b>16</b> (j) Out-of-state travel                      | .5                  | .2                       | 1.7  |                      | 2.4          |
| <b>17</b> (k) Other financing uses                     | .8                  | .3                       | 2.9  |                      | 4.0          |
| <b>18</b> Authorized FTE: 90.00 Permanent; 141.00 Term |                     |                          |  |                      |              |
| <b>19</b> (22) New Mexico veterans' center:            |                     |                          |  |                      |              |
| <b>20</b> (a) Personal services                        | 673.4               | 1,032.7                  | 1,542.8                                    | 1,016.1              | 4,265.0      |
| <b>21</b> (b) Employee benefits                        | 317.8               | 487.4                    | 728.2                                      | 479.6                | 2,013.0      |
| <b>22</b> (c) Travel                                   | 4.4                 | 6.7                      | 10.1                                       | 6.6                  | 27.8         |
| <b>23</b> (d) Maintenance and repairs                  | 33.7                | 51.6                     | 77.2                                       | 50.8                 | 213.3        |
| <b>24</b> (e) Supplies and materials                   | 104.6               | 160.4                    | 239.5                                      | 157.8                | 662.3        |
| <b>25</b> (f) Contractual services                     | 29.9                | 45.9                     | 68.5                                       | 45.1                 | 189.4        |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (g) Operating costs  | 67.3                | 103.2                    | 154.1                                      | 101.5                | 426.1        |
| <b>2</b> (h) Other costs  | 2.4                 | 3.6                      | 5.4  | 3.6                  | 15.0         |
| <b>3</b> (i) Capital outlay   | 12.6                | 19.4                     | 28.9                                       | 19.1                 | 80.0         |
| <b>4</b> (j) Out-of-state travel  | .2                  | .4                       | .5   | .3                   | 1.4          |
| <b>5</b> (k) Other financing uses   | .6                  | .8                       | 1.3  | .8                   | 3.5          |
| <b>6</b> Authorized FTE: 175.00 Permanent; 30.50 Term   |                     |                          |  |                      |              |
| <b>7</b> (23) Medicaid waivers:   | 38,754.8            | 3,500.0                  |  |                      | 42,254.8     |
| <b>8</b> The general fund appropriation to the department of health in the contractual services category is   |                     |                          |  |                      |              |
| <b>9</b> contingent upon the department of health including performance measures in its contracts to increase |                     |                          |  |                      |              |
| <b>10</b> contract oversight and accountability.  |                     |                          |  |                      |              |
| <b>11</b> Subtotal  | [ 204,276.2]        | [ 34,483.5]              | [ 47,488.8]                                | [ 71,033.2]          | 357,281.7    |
| <b>12</b> DEPARTMENT OF ENVIRONMENT:  |                     |                          |  |                      |              |
| <b>13</b> (1) Office of the secretary:  |                     |                          |  |                      |              |
| <b>14</b> (a) Personal services   | 472.2               |                          | 500.9                                      | 105.1                | 1,078.2      |
| <b>15</b> (b) Employee benefits   | 145.4               |                          | 154.3                                      | 32.4                 | 332.1        |
| <b>16</b> (c) Travel  | 12.0                |                          | 12.8                                       | 2.7                  | 27.5         |
| <b>17</b> (d) Maintenance and repairs   | .5                  |                          | .6   | .1                   | 1.2          |
| <b>18</b> (e) Supplies and materials  | 4.5                 |                          | 4.8  | 1.0                  | 10.3         |
| <b>19</b> (f) Contractual services  | 4.0                 |                          | 4.3  | .9                   | 9.2          |
| <b>20</b> (g) Operating costs   | 27.5                |                          | 29.2                                       | 6.1                  | 62.8         |
| <b>21</b> (h) Out-of-state travel   | 2.4                 |                          | 2.5  | .5                   | 5.4          |
| <b>22</b> (i) Other financing uses  | .3                  |                          | .2   | .1                   | .6           |
| <b>23</b> Authorized FTE: 21.00 Permanent; 3.50 Term  |                     |                          |  |                      |              |
| <b>24</b> (2) Administrative services division:   |                     |                          |  |                      |              |
| <b>25</b> (a) Personal services   | 999.5               |                          | 593.4                                      | 634.6                | 2,227.5      |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (b) Employee benefits                         | 330.5               |                          | 198.3                                      | 220.1                | 748.9        |
| <b>2</b> (c) Travel                                    | 14.5                |                          | 4.3  | 19.5                 | 38.3         |
| <b>3</b> (d) Maintenance and repairs                   | 106.8               |                          | 86.7                                       | 51.8                 | 245.3        |
| <b>4</b> (e) Supplies and materials                    | 14.2                |                          | 10.1                                       | 15.6                 | 39.9         |
| <b>5</b> (f) Contractual services                      | 55.2                |                          | 44.9                                       | 76.4                 | 176.5        |
| <b>6</b> (g) Operating costs                           | 64.3                |                          | 43.1                                       | 54.6                 | 162.0        |
| <b>7</b> (h) Capital outlay                            | 108.2               |                          | 86.5                                       | 61.3                 | 256.0        |
| <b>8</b> (i) Out-of-state travel                       | 1.3                 |                          | 1.1  | 15.2                 | 17.6         |
| <b>9</b> (j) Other financing uses                      | .7                  |                          | .4   | 6.8                  | 7.9          |
| <b>10</b> Authorized FTE: 36.00 Permanent; 28.00 Term  |                     |                          |  |                      |              |
| <b>11</b> (3) Environmental protection division:       |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                        | 1,339.2             |                          | 3,326.3                                    | 1,531.0              | 6,196.5      |
| <b>13</b> (b) Employee benefits                        | 453.6               |                          | 1,132.4                                    | 519.2                | 2,105.2      |
| <b>14</b> (c) Travel                                   | 83.3                |                          | 227.7                                      | 62.1                 | 373.1        |
| <b>15</b> (d) Maintenance and repairs                  | 7.1                 |                          | 31.5                                       | 9.4                  | 48.0         |
| <b>16</b> (e) Supplies and materials                   | 26.3                |                          | 147.9                                      | 29.4                 | 203.6        |
| <b>17</b> (f) Contractual services                     | 43.2                |                          | 276.8                                      | 67.7                 | 387.7        |
| <b>18</b> (g) Operating costs                          | 206.9               |                          | 643.2                                      | 256.0                | 1,106.1      |
| <b>19</b> (h) Capital outlay                           | 24.5                |                          | 160.7                                      | 64.0                 | 249.2        |
| <b>20</b> (i) Out-of-state travel                      | 12.3                |                          | 57.4                                       | 21.5                 | 91.2         |
| <b>21</b> (j) Other financing uses                     | 47.6                |                          | 218.9                                      | 62.0                 | 328.5        |
| <b>22</b> Authorized FTE: 65.00 Permanent; 122.50 Term |                     |                          |  |                      |              |
| <b>23</b> (4) Field offices division:                  |                     |                          |  |                      |              |
| <b>24</b> (a) Personal services                        | 3,197.6             |                          | 861.8                                      | 874.4                | 4,933.8      |
| <b>25</b> (b) Employee benefits                        | 1,093.5             |                          | 289.9                                      | 291.1                | 1,674.5      |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (c) Travel                                    | 204.7               |                          | 90.2                                       | 190.8                | 485.7        |
| <b>2</b> (d) Maintenance and repairs                   | 15.2                |                          | 13.8                                       | 18.8                 | 47.8         |
| <b>3</b> (e) Supplies and materials                    | 35.3                |                          | 61.8                                       | 234.2                | 331.3        |
| <b>4</b> (f) Contractual services                      | 19.5                |                          | 1,791.5                                    | 1,464.9              | 3,275.9      |
| <b>5</b> (g) Operating costs                           | 599.9               |                          | 384.9                                      | 394.5                | 1,379.3      |
| <b>6</b> (h) Capital outlay                            | 9.0                 |                          | 71.3                                       | 247.2                | 327.5        |
| <b>7</b> (i) Out-of-state travel                       | 10.8                |                          | 32.9                                       | 164.9                | 208.6        |
| <b>8</b> (j) Other financing uses                      | 1.7                 |                          | 12.8                                       | 124.3                | 138.8        |
| <b>9</b> Authorized FTE: 113.00 Permanent; 39.00 Term  |                     |                          |  |                      |              |
| <b>10</b> (5) Hazardous waste emergency fund:          |                     |                          | 245.9                                      |                      | 245.9        |
| <b>11</b> (6) Water and waste management division:     |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                        | 1,868.5             |                          | 781.2                                      | 3,621.8              | 6,271.5      |
| <b>13</b> (b) Employee benefits                        | 612.1               |                          | 265.8                                      | 1,222.6              | 2,100.5      |
| <b>14</b> (c) Travel                                   | 89.7                |                          | 81.2                                       | 253.1                | 424.0        |
| <b>15</b> (d) Maintenance and repairs                  | 7.9                 |                          | 9.2  | 30.7                 | 47.8         |
| <b>16</b> (e) Supplies and materials                   | 48.5                |                          | 49.5                                       | 141.8                | 239.8        |
| <b>17</b> (f) Contractual services                     | 258.2               |                          | 517.4                                      | 2,944.0              | 3,719.6      |
| <b>18</b> (g) Operating costs                          | 188.2               |                          | 162.2                                      | 487.9                | 838.3        |
| <b>19</b> (h) Capital outlay                           | 35.4                |                          | 83.3                                       | 134.5                | 253.2        |
| <b>20</b> (i) Out-of-state travel                      | 22.1                |                          | 30.7                                       | 93.6                 | 146.4        |
| <b>21</b> (j) Other financing uses                     | 12.0                |                          | 110.9                                      | 73.1                 | 196.0        |
| <b>22</b> Authorized FTE: 49.00 Permanent; 129.00 Term |                     |                          |  |                      |              |
| <b>23</b> (7) Tire recycling fund:                     |                     |                          |  |                      |              |
| <b>24</b> (a) Other costs                              |                     |                          | 175.0                                      |                      | 175.0        |
| <b>25</b> (b) Other financing uses                     |                     |                          | 125.6                                      |                      | 125.6        |



| <b>Item</b>                                  | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (8) Air quality Title V fund:       |                         | 3,350.6                          |   |                          | 3,350.6      |
| <b>2</b> (9) Responsible party prepay:       |                         | 281.5                            |   |                          | 281.5        |
| <b>3</b> (10) Hazardous waste fund:          |                         | 1,324.9                          |   |                          | 1,324.9      |
| <b>4</b> (11) Water quality management fund: |                         | 182.3                            |   |                          | 182.3        |
| <b>5</b> (12) Water conservation fund:       |                         | 3,209.2                          |   |                          | 3,209.2      |
| <b>6</b> (13) Air quality permit fund:       |                         | 1,200.9                          |   |                          | 1,200.9      |
| <b>7</b> (14) Radiologic technology fund:    |                         | 54.2                             |   |                          | 54.2         |
| <b>8</b> (15) Underground storage tank fund: |                         | 666.1                            |   |                          | 666.1        |
| <b>9</b> (16) Corrective action fund:        |                         |                                  |   |                          |              |
| <b>10</b> (a) Contractual services           |                         | 6,000.0                          |   |                          | 6,000.0      |
| <b>11</b> (b) Other costs                    |                         | 12,000.0                         |   |                          | 12,000.0     |
| <b>12</b> (c) Other financing uses           |                         | 2,932.6                          |   |                          | 2,932.6      |
| <b>13</b> (17) Food service sanitation fund: |                         | 497.9                            |   |                          | 497.9        |
| <b>14</b> (18) Miscellaneous revenue:        |                         | 48.4                             |   |                          | 48.4         |
| <b>15</b> Subtotal                           | [ 12,937.8]             | [ 32,295.1]                      | [ 13,703.5]   | [ 16,935.3]              | 75,871.7     |
| <b>16</b> OFFICE OF THE NATURAL RESOURCES    |                         |                                  |   |                          |              |
| <b>17</b> TRUSTEE:                           |                         |                                  |   |                          |              |
| <b>18</b> (a) Personal services              | 79.2                    |                                  |   |                          | 79.2         |
| <b>19</b> (b) Employee benefits              | 26.7                    |                                  |   |                          | 26.7         |
| <b>20</b> (c) Travel                         | 3.1                     |                                  |   |                          | 3.1          |
| <b>21</b> (d) Maintenance and repairs        | .1                      |                                  |   |                          | .1           |
| <b>22</b> (e) Supplies and materials         | 1.2                     |                                  |   |                          | 1.2          |
| <b>23</b> (f) Contractual services           | 20.2                    |                                  |   |                          | 20.2         |
| <b>24</b> (g) Operating costs                | 22.8                    |                                  |   |                          | 22.8         |
| <b>25</b> (h) Out-of-state travel            | 2.0                     |                                  |   |                          | 2.0          |

| <u>Item</u>                                   | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> Authorized FTE: 2.00 Permanent       |                     |                          |  |                      |              |
| <b>2</b> Subtotal                             | [ 155.3]            |                          |  |                      | 155.3        |
| <b>3</b> NEW MEXICO HEALTH POLICY COMMISSION: |                     |                          |  |                      |              |
| <b>4</b> (a) Personal services                | 689.3               |                          |  |                      | 689.3        |
| <b>5</b> (b) Employee benefits                | 210.7               |                          |  |                      | 210.7        |
| <b>6</b> (c) Travel                           | 19.9                |                          |  |                      | 19.9         |
| <b>7</b> (d) Maintenance and repairs          | 7.2                 |                          |  |                      | 7.2          |
| <b>8</b> (e) Supplies and materials           | 31.3                |                          |  |                      | 31.3         |
| <b>9</b> (f) Contractual services             | 830.1               | 1.0                      |  |                      | 831.1        |
| <b>10</b> (g) Operating costs                 | 261.6               |                          |  |                      | 261.6        |
| <b>11</b> (h) Capital outlay                  | 50.0                |                          |  |                      | 50.0         |
| <b>12</b> (i) Out-of-state travel             | 14.0                |                          |  |                      | 14.0         |
| <b>13</b> (j) Other financing uses            | .4                  |                          |  |                      | .4           |
| <b>14</b> Authorized FTE: 18.00 Permanent     |                     |                          |  |                      |              |
| <b>15</b> Subtotal                            | [ 2,114.5]          | [ 1.0]                   |  |                      | 2,115.5      |
| <b>16</b> NEW MEXICO VETERANS' SERVICE        |                     |                          |  |                      |              |
| <b>17</b> COMMISSION:                         |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services               | 814.7               |                          |  | 70.9                 | 885.6        |
| <b>19</b> (b) Employee benefits               | 288.2               |                          |  | 22.8                 | 311.0        |
| <b>20</b> (c) Travel                          | 34.5                | 18.0                     |  | 9.5                  | 62.0         |
| <b>21</b> (d) Maintenance and repairs         | 15.8                |                          |  | 2.0                  | 17.8         |
| <b>22</b> (e) Supplies and materials          | 15.0                | 2.0                      |  | 3.2                  | 20.2         |
| <b>23</b> (f) Contractual services            | 245.9               |                          |  |                      | 245.9        |
| <b>24</b> (g) Operating costs                 | 99.6                | 5.5                      |  | 15.6                 | 120.7        |
| <b>25</b> (h) Other costs                     | 1.3                 |                          |  |                      | 1.3          |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Capital outlay                         | 18.5                |                          |  | 3.2                  | 21.7         |
| <b>2</b> (j) Out-of-state travel                    | 5.5                 | .5                       |  | 5.0                  | 11.0         |
| <b>3</b> (k) Other financing uses                   | .5                  |                          |  |                      | .5           |
| <b>4</b> Authorized FTE: 31.00 Permanent; 1.00 Term |                     |                          |  |                      |              |
| <b>5</b> Subtotal                                   | [ 1,539.5]          | [ 26.0]                  |  | [ 132.2]             | 1,697.7      |
| <b>6</b> CHILDREN, YOUTH AND FAMILIES               |                     |                          |  |                      |              |
| <b>7</b> DEPARTMENT:                                |                     |                          |  |                      |              |
| <b>8</b> (1) Office of the secretary:               |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services                      | 598.0               |                          | 69.4                                       | 241.5                | 908.9        |
| <b>10</b> (b) Employee benefits                     | 276.6               |                          | 18.8                                       | 64.7                 | 360.1        |
| <b>11</b> (c) Travel                                | 8.6                 |                          | 2.1  | 7.4                  | 18.1         |
| <b>12</b> (d) Maintenance and repairs               | 1.5                 |                          | .3   | 1.3                  | 3.1          |
| <b>13</b> (e) Supplies and materials                | 2.5                 |                          | .7   | 2.8                  | 6.0          |
| <b>14</b> (f) Operating costs                       | 102.5               |                          | 16.2                                       | 56.7                 | 175.4        |
| <b>15</b> (g) Out-of-state travel                   | 1.3                 |                          | .2   | .5                   | 2.0          |
| <b>16</b> (h) Other financing uses                  | .3                  |                          |  | .2                   | .5           |
| <b>17</b> Authorized FTE: 21.00 Permanent           |                     |                          |  |                      |              |
| <b>18</b> (2) Financial services division:          |                     |                          |  |                      |              |
| <b>19</b> (a) Personal services                     | 735.6               |                          | 376.1                                      | 896.2                | 2,007.9      |
| <b>20</b> (b) Employee benefits                     | 287.7               |                          | 413.2                                      | 9.5                  | 710.4        |
| <b>21</b> (c) Travel                                | 12.9                |                          | 9.7  | 1.9                  | 24.5         |
| <b>22</b> (d) Maintenance and repairs               | 15.6                |                          |  | .2                   | 15.8         |
| <b>23</b> (e) Supplies and materials                | 22.5                |                          | 6.8  | .7                   | 30.0         |
| <b>24</b> (f) Contractual services                  | 54.0                |                          | 33.9                                       | 35.1                 | 123.0        |
| <b>25</b> (g) Operating costs                       | 325.6               |                          | 45.4                                       | 7.4                  | 378.4        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Out-of-state travel                                       | 1.0                 |                          |  |                      | 1.0          |
| <b>2</b> (i) Other financing uses                                      | 1.6                 |                          |  | .1                   | 1.7          |
| <b>3</b> Authorized FTE: 64.00 Permanent                               |                     |                          |  |                      |              |
| <b>4</b> (3) Juvenile justice division:                                |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services   | 21,145.4            |                          | 3,212.4                                    | 3.1                  | 24,360.9     |
| <b>6</b> (b) Employee benefits   | 7,718.4             |                          | 1,184.9                                    | 2.3                  | 8,905.6      |
| <b>7</b> (c) Travel  | 462.8               | 5.8                      | 144.8                                      |                      | 613.4        |
| <b>8</b> (d) Maintenance and repairs                                   | 417.2               | 71.3                     | 4.9  |                      | 493.4        |
| <b>9</b> (e) Supplies and materials                                    | 1,736.1             | 125.3                    | 688.0                                      |                      | 2,549.4      |
| <b>10</b> (f) Contractual services                                     | 3,222.3             | 32.6                     | 3,501.4                                    | 112.1                | 6,868.4      |
| <b>11</b> (g) Operating costs  | 1,983.2             | 27.1                     | 335.3                                      |                      | 2,345.6      |
| <b>12</b> (h) Other costs  | 3,052.6             | 350.7                    | 58.2                                       |                      | 3,461.5      |
| <b>13</b> (i) Capital outlay   | .5                  | 15.0                     | 51.5                                       |                      | 67.0         |
| <b>14</b> (j) Out-of-state travel                                      | .9                  |                          | 1.6  |                      | 2.5          |
| <b>15</b> (k) Other financing uses                                     | 15.2                |                          | 1.4  |                      | 16.6         |
| <b>16</b> Authorized FTE: 863.00 Permanent; 27.50 Term; 6.00 Temporary |                     |                          |  |                      |              |
| <b>17</b> (4) Protective services division:                            |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services  | 11,562.6            |                          | 5,689.0                                    | 10,261.6             | 27,513.2     |
| <b>19</b> (b) Employee benefits  | 3,861.2             |                          | 1,836.1                                    | 4,863.0              | 10,560.3     |
| <b>20</b> (c) Travel   | 753.8               |                          | 288.7                                      | 769.9                | 1,812.4      |
| <b>21</b> (d) Maintenance and repairs                                  | 53.9                |                          | 26.3                                       | 52.4                 | 132.6        |
| <b>22</b> (e) Supplies and materials                                   | 77.2                |                          | 60.3                                       | 160.2                | 297.7        |
| <b>23</b> (f) Contractual services                                     | 5,651.9             |                          |  | 3,397.2              | 9,049.1      |
| <b>24</b> (g) Operating costs  | 2,641.2             |                          | 1,383.3                                    | 2,277.2              | 6,301.7      |
| <b>25</b> (h) Other costs  | 7,894.5             | 3,750.0                  | 2,300.4                                    | 10,554.6             | 24,499.5     |

| <b>Item</b>                                    | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Out-of-state travel               | 7.0                 |                          |  | 6.0                  | 13.0         |
| <b>2</b> (j) Other financing uses              | 20.0                |                          |  | 105.8                | 125.8        |
| <b>3</b> Authorized FTE: 920.70 Permanent;     | 7.00                | Term;                    | 2.00                                       | Temporary            |              |
| <b>4</b> (5) Preventive/intervention division: |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                 | 3,376.9             |                          | 255.6                                      | 2,135.6              | 5,768.1      |
| <b>6</b> (b) Employee benefits                 | 992.4               |                          | 65.5                                       | 926.8                | 1,984.7      |
| <b>7</b> (c) Travel                            | 149.1               |                          | 126.7                                      | 71.0                 | 346.8        |
| <b>8</b> (d) Maintenance and repairs           | 50.8                |                          | 17.7                                       | 5.5                  | 74.0         |
| <b>9</b> (e) Supplies and materials            | 62.1                |                          | 108.1                                      | 36.5                 | 206.7        |
| <b>10</b> (f) Contractual services             | 3,344.3             | 211.0                    |  | 1,459.1              | 5,014.4      |
| <b>11</b> (g) Operating costs                  | 147.9               | 188.3                    | 146.3                                      | 892.2                | 1,374.7      |
| <b>12</b> (h) Other costs                      | 25,649.0            | 1,501.2                  | 33,479.0                                   | 68,943.4             | 129,572.6    |
| <b>13</b> (i) Out-of-state travel              |                     |                          |  | 39.0                 | 39.0         |
| <b>14</b> Authorized FTE: 143.80 Permanent;    | 39.50               | Term                     |  |                      |              |
| <b>15</b> (6) Employee support division:       |                     |                          |  |                      |              |
| <b>16</b> (a) Personal services                | 1,281.7             |                          | 782.9                                      | 635.9                | 2,700.5      |
| <b>17</b> (b) Employee benefits                | 487.2               |                          | 201.5                                      | 167.8                | 856.5        |
| <b>18</b> (c) Travel                           | 28.5                |                          | 12.2                                       | 10.4                 | 51.1         |
| <b>19</b> (d) Maintenance and repairs          | 322.4               |                          | 2.9  | 2.7                  | 328.0        |
| <b>20</b> (e) Supplies and materials           | 199.4               |                          | 18.0                                       | 15.1                 | 232.5        |
| <b>21</b> (f) Contractual services             | 525.0               |                          |  |                      | 525.0        |
| <b>22</b> (g) Operating costs                  | 929.3               |                          | 151.6                                      | 125.8                | 1,206.7      |
| <b>23</b> (h) Capital outlay                   | 18.7                |                          | .6   | .7                   | 20.0         |
| <b>24</b> (i) Out-of-state travel              | .7                  |                          | .6   | .7                   | 2.0          |
| <b>25</b> (j) Other financing uses             | 1.3                 |                          |  |                      | 1.3          |

| <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: 71.00 Permanent             |                          |  |                      |              |
| 2           | [ 112,292.4]                                | [ 6,278.3]               | [ 57,130.5]                                | [ 109,359.8]         | 285,061.0    |
| 3           | TOTAL HEALTH, HOSPITALS AND                 |                          |  |                      |              |
| 4           | HUMAN SERVICES                              |                          |  |                      |              |
|             | 653,503.9                                   | 121,055.5                | 188,753.9                                  | 1,638,255.0          | 2,601,568.3  |
| 5           | <b>G. PUBLIC SAFETY</b>                     |                          |  |                      |              |
| 6           | DEPARTMENT OF MILITARY AFFAIRS:             |                          |  |                      |              |
| 7           | (a) Personal services                       | 1,151.2                  |  | 795.7                | 1,946.9      |
| 8           | (b) Employee benefits                       | 398.8                    |  | 303.2                | 702.0        |
| 9           | (c) Travel                                  | 89.6                     |  | 15.2                 | 104.8        |
| 10          | (d) Maintenance and repairs                 | 513.4                    | 47.9                                       | 529.6                | 1,090.9      |
| 11          | (e) Supplies and materials                  | 35.1                     |  | 25.3                 | 60.4         |
| 12          | (f) Contractual services                    | 26.3                     |  | 555.0                | 581.3        |
| 13          | (g) Operating costs                         | 1,148.6                  |  | 486.4                | 1,635.0      |
| 14          | (h) Other costs                             | 5.0                      |  | 14.0                 | 19.0         |
| 15          | (i) Capital outlay                          | 12.7                     |  | 126.7                | 139.4        |
| 16          | (j) Out-of-state travel                     | 4.7                      |  | 34.0                 | 38.7         |
| 17          | (k) Other financing uses                    | 1.3                      |  | .2                   | 1.5          |
| 18          | Authorized FTE: 32.00 Permanent; 40.00 Term |                          |  |                      |              |
| 19          | Subtotal                                    | [ 3,386.7]               | [ 47.9]                                    | [ 2,885.3]           | 6,319.9      |
| 20          | PAROLE BOARD:                               |                          |  |                      |              |
| 21          | (a) Personal services                       | 149.6                    |  |                      | 149.6        |
| 22          | (b) Employee benefits                       | 66.0                     |  |                      | 66.0         |
| 23          | (c) Travel                                  | 63.4                     |  |                      | 63.4         |
| 24          | (d) Maintenance and repairs                 | 2.3                      |  |                      | 2.3          |
| 25          | (e) Supplies and materials                  | 6.0                      |  |                      | 6.0          |

| <b>Item</b>                                     | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services               | 4.9                 |                          |  |                      | 4.9          |
| <b>2</b> (g) Operating costs                    | 38.1                |                          |  |                      | 38.1         |
| <b>3</b> (h) Out-of-state travel                | 2.0                 |                          |  |                      | 2.0          |
| <b>4</b> (i) Other financing uses               | .1                  |                          |  |                      | .1           |
| <b>5</b> Authorized FTE: 5.00 Permanent         |                     |                          |  |                      |              |
| <b>6</b> Subtotal                               | [ 332.4 ]           |                          |  |                      | 332.4        |
| <b>7</b> JUVENILE PAROLE BOARD:                 |                     |                          |  |                      |              |
| <b>8</b> (a) Personal services                  | 188.3               |                          |  |                      | 188.3        |
| <b>9</b> (b) Employee benefits                  | 64.2                |                          |  |                      | 64.2         |
| <b>10</b> (c) Travel                            | 22.2                |                          |  |                      | 22.2         |
| <b>11</b> (d) Maintenance and repairs           | 4.4                 |                          |  |                      | 4.4          |
| <b>12</b> (e) Supplies and materials            | 7.0                 |                          |  |                      | 7.0          |
| <b>13</b> (f) Contractual services              | 4.2                 |                          |  |                      | 4.2          |
| <b>14</b> (g) Operating costs                   | 19.0                |                          |  |                      | 19.0         |
| <b>15</b> (h) Capital outlay                    | 2.0                 |                          |  |                      | 2.0          |
| <b>16</b> Authorized FTE: 6.00 Permanent        |                     |                          |  |                      |              |
| <b>17</b> Subtotal                              | [ 311.3 ]           |                          |  |                      | 311.3        |
| <b>18</b> CORRECTIONS DEPARTMENT:               |                     |                          |  |                      |              |
| <b>19</b> (1) Administrative services division: |                     |                          |  |                      |              |
| <b>20</b> (a) Personal services                 | 2,805.9             |                          | 131.6                                      |                      | 2,937.5      |
| <b>21</b> (b) Employee benefits                 | 920.1               |                          | 39.0                                       |                      | 959.1        |
| <b>22</b> (c) Travel                            | 83.6                |                          | 3.0  |                      | 86.6         |
| <b>23</b> (d) Maintenance and repairs           | 158.1               |                          |  |                      | 158.1        |
| <b>24</b> (e) Supplies and materials            | 28.3                |                          | 1.8  |                      | 30.1         |
| <b>25</b> (f) Contractual services              | 124.1               |                          |  |                      | 124.1        |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |
|---|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (g) Operating costs   | 473.6        | 1,324.7           | 11.3                                |               | 1,809.6 |
| 2 (h) Capital outlay  | 9.8          |                   |                                     |               | 9.8     |
| 3 (i) Out-of-state travel   | 4.7          |                   |                                     |               | 4.7     |
| 4 (j) Other financing uses  | 1.4          |                   |                                     |               | 1.4     |
| 5 Authorized FTE: 73.00 Permanent   |              |                   |                                     |               |         |
| 6 The general fund appropriation to the administrative services division of the corrections department      |              |                   |                                     |               |         |
| 7 includes one million one hundred twenty-eight thousand five hundred fourteen dollars (\$1,128,514)        |              |                   |                                     |               |         |
| 8 contingent upon performance measures being developed by the corrections department and approved by the    |              |                   |                                     |               |         |
| 9 department of finance and administration and the legislative finance committee no later than May 1, 2000. |              |                   |                                     |               |         |
| 10 (2) Training academy division:   |              |                   |                                     |               |         |
| 11 (a) Personal services  | 1,113.1      |                   |                                     |               | 1,113.1 |
| 12 (b) Employee benefits  | 475.6        |                   |                                     |               | 475.6   |
| 13 (c) Travel   | 41.0         |                   |                                     |               | 41.0    |
| 14 (d) Maintenance and repairs  | 57.6         |                   |                                     |               | 57.6    |
| 15 (e) Supplies and materials   | 111.5        |                   |                                     |               | 111.5   |
| 16 (f) Contractual services   | 36.1         |                   |                                     |               | 36.1    |
| 17 (g) Operating costs  | 192.6        |                   |                                     |               | 192.6   |
| 18 (h) Other costs  | 2.8          |                   |                                     |               | 2.8     |
| 19 (i) Capital outlay   | 8.5          |                   |                                     |               | 8.5     |
| 20 (j) Out-of-state travel  | 1.8          |                   |                                     |               | 1.8     |
| 21 (k) Other financing uses   | .3           |                   |                                     |               | .3      |
| 22 Authorized FTE: 18.00 Permanent  |              |                   |                                     |               |         |
| 23 (3) Probation and parole:  |              |                   |                                     |               |         |
| 24 (a) Personal services  | 7,319.1      | 984.8             |                                     |               | 8,303.9 |
| 25 (b) Employee benefits  | 2,604.2      | 328.3             |                                     |               | 2,932.5 |



| <b>Item</b>                                     | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (c) Travel                             | 428.7               |                          |  |                      | 428.7        |
| <b>2</b> (d) Maintenance and repairs            | 42.9                |                          |  |                      | 42.9         |
| <b>3</b> (e) Supplies and materials             | 152.6               |                          |  |                      | 152.6        |
| <b>4</b> (f) Contractual services               | 44.7                |                          |  |                      | 44.7         |
| <b>5</b> (g) Operating costs                    | 1,885.5             |                          |  |                      | 1,885.5      |
| <b>6</b> (h) Other costs                        | 1,924.0             |                          |  |                      | 1,924.0      |
| <b>7</b> (i) Capital outlay                     | 17.5                |                          |  |                      | 17.5         |
| <b>8</b> (j) Out-of-state travel                | 2.3                 |                          |  |                      | 2.3          |
| <b>9</b> (k) Other financing uses               | 5.1                 |                          |  |                      | 5.1          |
| <b>10</b> Authorized FTE: 277.00 Permanent      |                     |                          |  |                      |              |
| <b>11</b> (4) Department community corrections: |                     |                          |  |                      |              |
| <b>12</b> (a) Personal services                 | 886.7               |                          |  |                      | 886.7        |
| <b>13</b> (b) Employee benefits                 | 283.3               |                          |  |                      | 283.3        |
| <b>14</b> (c) Travel                            | 38.7                |                          |  |                      | 38.7         |
| <b>15</b> (d) Maintenance and repairs           | .1                  |                          |  |                      | .1           |
| <b>16</b> (e) Supplies and materials            | 4.8                 |                          |  |                      | 4.8          |
| <b>17</b> (f) Operating costs                   | 23.4                |                          |  |                      | 23.4         |
| <b>18</b> (g) Other costs                       | 59.0                |                          |  |                      | 59.0         |
| <b>19</b> (h) Other financing uses              | .6                  |                          |  |                      | .6           |
| <b>20</b> Authorized FTE: 30.00 Permanent       |                     |                          |  |                      |              |
| <b>21</b> (5) Vendor community corrections:     |                     |                          |  |                      |              |
| <b>22</b> (a) Travel                            | 20.6                |                          |  |                      | 20.6         |
| <b>23</b> (b) Supplies and materials            | 19.4                |                          |  |                      | 19.4         |
| <b>24</b> (c) Contractual services              | 209.7               |                          |  |                      | 209.7        |
| <b>25</b> (d) Operating costs                   | 4.1                 |                          |  |                      | 4.1          |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Other costs                           | 2,077.0             |                          | 722.8                                      |                      | 2,799.8      |
| <b>2</b> (f) Capital outlay                        | 27.4                |                          |  |                      | 27.4         |
| <b>3</b> (g) Out-of-state travel                   | 6.5                 |                          |  |                      | 6.5          |
| <b>4</b> (6) Adult institutions division director: |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                     | 1,078.9             |                          |  |                      | 1,078.9      |
| <b>6</b> (b) Employee benefits                     | 561.1               |                          |  |                      | 561.1        |
| <b>7</b> (c) Travel                                | 79.9                |                          |  |                      | 79.9         |
| <b>8</b> (d) Maintenance and repairs               | 4.3                 |                          |  |                      | 4.3          |
| <b>9</b> (e) Supplies and materials                | 26.3                |                          |  |                      | 26.3         |
| <b>10</b> (f) Contractual services                 | 222.1               |                          |  |                      | 222.1        |
| <b>11</b> (g) Operating costs                      | 51.8                |                          |  |                      | 51.8         |
| <b>12</b> (h) Other costs                          | 39,099.5            |                          |  | 500.0                | 39,599.5     |
| <b>13</b> (i) Capital outlay                       | 7.2                 |                          |  |                      | 7.2          |
| <b>14</b> (j) Out-of-state travel                  | 3.2                 |                          |  |                      | 3.2          |
| <b>15</b> (k) Other financing uses                 | .5                  |                          |  |                      | .5           |
| <b>16</b> Authorized FTE: 26.00 Permanent          |                     |                          |  |                      |              |
| <b>17</b> (7) Roswell correctional center:         |                     |                          |  |                      |              |
| <b>18</b> (a) Personal services                    | 1,571.0             |                          | 41.4                                       |                      | 1,612.4      |
| <b>19</b> (b) Employee benefits                    | 709.0               |                          | 41.9                                       |                      | 750.9        |
| <b>20</b> (c) Travel                               | 117.8               |                          |  |                      | 117.8        |
| <b>21</b> (d) Maintenance and repairs              | 140.6               |                          |  |                      | 140.6        |
| <b>22</b> (e) Supplies and materials               | 490.0               |                          |  |                      | 490.0        |
| <b>23</b> (f) Contractual services                 | 1.2                 |                          |  |                      | 1.2          |
| <b>24</b> (g) Operating costs                      | 177.3               |                          |  |                      | 177.3        |
| <b>25</b> (h) Other costs                          | 92.7                |                          | 84.6                                       |                      | 177.3        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (i) Capital outlay                                      | 42.4                |                          |  |                      | 42.4         |
| <b>2</b> (j) Out-of-state travel                                 | 1.8                 |                          |  |                      | 1.8          |
| <b>3</b> (k) Other financing uses                                | 1.1                 |                          |  |                      | 1.1          |
| <b>4</b> Authorized FTE: 59.00 Permanent; 2.00 Term              |                     |                          |  |                      |              |
| <b>5</b> (8) Central New Mexico correctional facility--main:     |                     |                          |  |                      |              |
| <b>6</b> (a) Personal services                                   | 9,673.9             |                          |  |                      | 9,673.9      |
| <b>7</b> (b) Employee benefits                                   | 4,210.4             | 20.3                     |  |                      | 4,230.7      |
| <b>8</b> (c) Travel  | 172.4               |                          |  |                      | 172.4        |
| <b>9</b> (d) Maintenance and repairs                             | 547.6               |                          |  |                      | 547.6        |
| <b>10</b> (e) Supplies and materials                             | 2,196.7             |                          | .7   |                      | 2,197.4      |
| <b>11</b> (f) Contractual services                               | 45.6                |                          |  |                      | 45.6         |
| <b>12</b> (g) Operating costs                                    | 1,265.3             |                          |  |                      | 1,265.3      |
| <b>13</b> (h) Other costs  | 254.0               | 150.5                    |  |                      | 404.5        |
| <b>14</b> (i) Capital outlay                                     | 92.6                |                          |  |                      | 92.6         |
| <b>15</b> (j) Out-of-state travel                                | 2.1                 |                          |  |                      | 2.1          |
| <b>16</b> (k) Other financing uses                               | 6.8                 |                          |  |                      | 6.8          |
| <b>17</b> Authorized FTE: 371.00 Permanent                       |                     |                          |  |                      |              |
| <b>18</b> (9) Central New Mexico correctional facility--minimum: |                     |                          |  |                      |              |
| <b>19</b> (a) Personal services                                  | 1,691.1             |                          |  |                      | 1,691.1      |
| <b>20</b> (b) Employee benefits                                  | 670.3               | 31.9                     |  |                      | 702.2        |
| <b>21</b> (c) Travel   | 107.6               |                          |  |                      | 107.6        |
| <b>22</b> (d) Maintenance and repairs                            | 145.4               |                          |  |                      | 145.4        |
| <b>23</b> (e) Supplies and materials                             | 735.9               |                          | .2   |                      | 736.1        |
| <b>24</b> (f) Contractual services                               | .5                  |                          |  |                      | .5           |
| <b>25</b> (g) Operating costs                                    | 225.3               |                          |  |                      | 225.3        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (h) Other costs                                 | 184.3               | 90.0                     |  |                      | 274.3        |
| <b>2</b> (i) Capital outlay                              | 28.9                |                          |  |                      | 28.9         |
| <b>3</b> (j) Out-of-state travel                         | 1.8                 |                          |  |                      | 1.8          |
| <b>4</b> (k) Other financing uses                        | 1.2                 |                          |  |                      | 1.2          |
| <b>5</b> Authorized FTE: 62.00 Permanent; 1.00 Term      |                     |                          |  |                      |              |
| <b>6</b> (10) Southern New Mexico correctional facility: |                     |                          |  |                      |              |
| <b>7</b> (a) Personal services                           | 8,479.2             | 83.0                     |  |                      | 8,562.2      |
| <b>8</b> (b) Employee benefits                           | 3,498.2             | 109.1                    |  |                      | 3,607.3      |
| <b>9</b> (c) Travel                                      | 97.8                |                          |  |                      | 97.8         |
| <b>10</b> (d) Maintenance and repairs                    | 335.6               |                          |  |                      | 335.6        |
| <b>11</b> (e) Supplies and materials                     | 1,777.1             | 1.1                      |  |                      | 1,778.2      |
| <b>12</b> (f) Contractual services                       | 48.5                |                          |  |                      | 48.5         |
| <b>13</b> (g) Operating costs                            | 1,036.6             |                          |  |                      | 1,036.6      |
| <b>14</b> (h) Other costs                                | 200.9               | 281.2                    |  |                      | 482.1        |
| <b>15</b> (i) Capital outlay                             | 29.5                |                          |  |                      | 29.5         |
| <b>16</b> (j) Out-of-state travel                        | 1.9                 |                          |  |                      | 1.9          |
| <b>17</b> (k) Other financing uses                       | 6.2                 |                          |  |                      | 6.2          |
| <b>18</b> Authorized FTE: 333.00 Permanent; 3.00 Term    |                     |                          |  |                      |              |
| <b>19</b> (11) Western New Mexico correctional facility: |                     |                          |  |                      |              |
| <b>20</b> (a) Personal services                          | 4,782.1             | 190.4                    |  |                      | 4,972.5      |
| <b>21</b> (b) Employee benefits                          | 2,070.8             | 15.8                     |  |                      | 2,086.6      |
| <b>22</b> (c) Travel                                     | 168.1               |                          |  |                      | 168.1        |
| <b>23</b> (d) Maintenance and repairs                    | 280.2               |                          |  |                      | 280.2        |
| <b>24</b> (e) Supplies and materials                     | 1,201.7             | .3                       |  |                      | 1,202.0      |
| <b>25</b> (f) Contractual services                       | 40.3                |                          |  |                      | 40.3         |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (g) Operating costs                          | 800.3               |                          |  |                      | 800.3        |
| <b>2</b> (h) Other costs                              | 146.9               | 250.0                    |  |                      | 396.9        |
| <b>3</b> (i) Capital outlay                           | 35.6                |                          |  |                      | 35.6         |
| <b>4</b> (j) Out-of-state travel                      | 4.9                 |                          |  |                      | 4.9          |
| <b>5</b> (k) Other financing uses                     | 3.3                 |                          |  |                      | 3.3          |
| <b>6</b> Authorized FTE: 181.00 Permanent             |                     |                          |  |                      |              |
| <b>7</b> (12) Penitentiary of New Mexico:             |                     |                          |  |                      |              |
| <b>8</b> (a) Personal services                        | 8,134.2             | 2,788.0                  |  |                      | 10,922.2     |
| <b>9</b> (b) Employee benefits                        | 4,427.0             | 1,000.0                  |  |                      | 5,427.0      |
| <b>10</b> (c) Travel                                  | 122.5               |                          |  |                      | 122.5        |
| <b>11</b> (d) Maintenance and repairs                 | 503.0               |                          |  |                      | 503.0        |
| <b>12</b> (e) Supplies and materials                  | 421.8               | 1,002.2                  |  |                      | 1,424.0      |
| <b>13</b> (f) Contractual services                    | 49.8                |                          |  |                      | 49.8         |
| <b>14</b> (g) Operating costs                         | 341.8               | 1,000.0                  |  |                      | 1,341.8      |
| <b>15</b> (h) Other costs                             | 233.4               | 115.3                    |  |                      | 348.7        |
| <b>16</b> (i) Capital outlay                          | 48.2                |                          |  |                      | 48.2         |
| <b>17</b> (j) Out-of-state travel                     | 3.4                 |                          |  |                      | 3.4          |
| <b>18</b> (k) Other financing uses                    | 31.8                |                          |  |                      | 31.8         |
| <b>19</b> Authorized FTE: 364.00 Permanent; 6.00 Term |                     |                          |  |                      |              |
| <b>20</b> (13) Adult health services:                 |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services                       | 3,008.6             |                          | 178.1                                      |                      | 3,186.7      |
| <b>22</b> (b) Employee benefits                       | 968.5               |                          | 59.9                                       |                      | 1,028.4      |
| <b>23</b> (c) Travel                                  | 41.7                |                          | 3.0  |                      | 44.7         |
| <b>24</b> (d) Maintenance and repairs                 | 3.7                 |                          |  |                      | 3.7          |
| <b>25</b> (e) Supplies and materials                  | 148.3               |                          | 12.0                                       |                      | 160.3        |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (f) Contractual services                    | 20,886.2            |                          |  |                      | 20,886.2     |
| <b>2</b> (g) Operating costs                         | 61.9                |                          | 7.1  |                      | 69.0         |
| <b>3</b> (h) Other costs                             | .5                  |                          |  |                      | .5           |
| <b>4</b> (i) Capital outlay                          | 42.5                |                          |  |                      | 42.5         |
| <b>5</b> (j) Out-of-state travel                     |                     |                          | 5.0  |                      | 5.0          |
| <b>6</b> (k) Other financing uses                    | 1.7                 |                          | .1   |                      | 1.8          |
| <b>7</b> Authorized FTE: 88.80 Permanent; 5.00 Term  |                     |                          |  |                      |              |
| <b>8</b> (14) Adult education:                       |                     |                          |  |                      |              |
| <b>9</b> (a) Personal services                       | 3,425.4             |                          | 47.4                                       | 27.5                 | 3,500.3      |
| <b>10</b> (b) Employee benefits                      | 844.0               |                          | 13.7                                       | 7.5                  | 865.2        |
| <b>11</b> (c) Travel                                 | 20.6                |                          | 6.0  |                      | 26.6         |
| <b>12</b> (d) Maintenance and repairs                | 14.4                |                          |  |                      | 14.4         |
| <b>13</b> (e) Supplies and materials                 | 218.2               |                          | 78.1                                       |                      | 296.3        |
| <b>14</b> (f) Contractual services                   | 230.9               |                          |  |                      | 230.9        |
| <b>15</b> (g) Operating costs                        | 95.5                |                          |  |                      | 95.5         |
| <b>16</b> (h) Other costs                            | 1.6                 |                          |  |                      | 1.6          |
| <b>17</b> (i) Capital outlay                         | 8.5                 |                          | 1.4  |                      | 9.9          |
| <b>18</b> (j) Out-of-state travel                    |                     |                          | 8.4  |                      | 8.4          |
| <b>19</b> (k) Other financing uses                   | 1.8                 |                          |  |                      | 1.8          |
| <b>20</b> Authorized FTE: 94.50 Permanent; 2.00 Term |                     |                          |  |                      |              |
| <b>21</b> (15) Corrections industries:               |                     |                          |  |                      |              |
| <b>22</b> (a) Personal services                      |                     | 90.7                     | 1,436.0                                    |                      | 1,526.7      |
| <b>23</b> (b) Employee benefits                      |                     |                          | 563.4                                      |                      | 563.4        |
| <b>24</b> (c) Travel                                 |                     |                          | 96.0                                       |                      | 96.0         |
| <b>25</b> (d) Maintenance and repairs                |                     |                          | 114.8                                      |                      | 114.8        |

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (e) Supplies and materials                   |                     |                          | 94.7                                       |                      | 94.7         |
| <b>2</b> (f) Contractual services                     |                     |                          | 52.5                                       |                      | 52.5         |
| <b>3</b> (g) Operating costs                          |                     |                          | 151.6                                      |                      | 151.6        |
| <b>4</b> (h) Other costs                              |                     |                          | 3,515.2                                    |                      | 3,515.2      |
| <b>5</b> (i) Capital outlay                           |                     | 439.3                    |  |                      | 439.3        |
| <b>6</b> (j) Out-of-state travel                      |                     |                          | 10.2                                       |                      | 10.2         |
| <b>7</b> (k) Other financing uses                     |                     |                          | .8   |                      | .8           |
| <b>8</b> Authorized FTE: 37.00 Permanent; 120.00 Term |                     |                          |  |                      |              |
| <b>9</b> Subtotal                                     | [ 160,864.9]        | [ 11,188.5]              | [ 6,642.1]                                 | [ 535.0]             | 179,230.5    |
| <b>10</b> CRIME VICTIMS REPARATION COMMISSION:        |                     |                          |  |                      |              |
| <b>11</b> (a) Personal services                       | 404.7               |                          |  | 89.0                 | 493.7        |
| <b>12</b> (b) Employee benefits                       | 135.0               |                          |  | 28.2                 | 163.2        |
| <b>13</b> (c) Travel                                  | 12.3                | 2.2                      |  | 4.7                  | 19.2         |
| <b>14</b> (d) Maintenance and repairs                 | 1.8                 |                          |  |                      | 1.8          |
| <b>15</b> (e) Supplies and materials                  | 6.3                 | 5.2                      |  | 9.5                  | 21.0         |
| <b>16</b> (f) Contractual services                    | 196.4               |                          |  | 20.6                 | 217.0        |
| <b>17</b> (g) Operating costs                         | 62.4                | 3.3                      |  | 22.3                 | 88.0         |
| <b>18</b> (h) Other costs                             | 728.2               | 60.9                     | 350.0                                      | 3,124.7              | 4,263.8      |
| <b>19</b> (i) Capital outlay                          | 7.0                 | 2.0                      |  | 11.5                 | 20.5         |
| <b>20</b> (j) Out-of-state travel                     |                     |                          |  | 15.2                 | 15.2         |
| <b>21</b> (k) Other financing uses                    |                     |                          |  | 400.0                | 400.0        |
| <b>22</b> Authorized FTE: 14.00 Permanent; 3.00 Term  |                     |                          |  |                      |              |
| <b>23</b> Subtotal                                    | [ 1,554.1]          | [ 73.6]                  | [ 350.0]                                   | [ 3,725.7]           | 5,703.4      |
| <b>24</b> TOTAL PUBLIC SAFETY                         | 166,449.4           | 11,310.0                 | 6,992.1                                    | 7,146.0              | 191,897.5    |
| <b>25</b>   |                     |                          |  |                      |              |

**H. TRANSPORTATION**

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|---|-----------------|-------------------------|--|------------------|---------|
| <b>1</b> STATE HIGHWAY AND TRANSPORTATION DEPARTMENT: |                 |                         |  |                  |         |
| <b>2</b> (1) Office of the secretary:                 |                 |                         |  |                  |         |
| <b>3</b> (a) Personal services                        |                 | 1,445.7                 |  | 79.7             | 1,525.4 |
| <b>4</b> (b) Employee benefits                        |                 | 521.4                   |  | 25.1             | 546.5   |
| <b>5</b> (c) Travel                                   |                 | 75.6                    |  | 12.2             | 87.8    |
| <b>6</b> (d) Maintenance and repairs                  |                 | 5.9                     |  |                  | 5.9     |
| <b>7</b> (e) Supplies and materials                   |                 | 105.4                   |  | 5.0              | 110.4   |
| <b>8</b> (f) Contractual services                     |                 | 44.3                    |  | 250.0            | 294.3   |
| <b>9</b> (g) Operating costs                          |                 | 140.7                   |  | 15.0             | 155.7   |
| <b>10</b> (h) Other costs                             |                 | 931.9                   |  |                  | 931.9   |
| <b>11</b> (i) Capital outlay                          |                 | 9.4                     |  |                  | 9.4     |
| <b>12</b> (j) Out-of-state travel                     |                 | 18.0                    |  | 12.0             | 30.0    |
| <b>13</b> Authorized FTE: 64.00 Permanent             |                 |                         |  |                  |         |
| <b>14</b> (2) Administrative division:                |                 |                         |  |                  |         |
| <b>15</b> (a) Personal services                       |                 | 4,610.0                 |  |                  | 4,610.0 |
| <b>16</b> (b) Employee benefits                       |                 | 5,609.6                 |  |                  | 5,609.6 |
| <b>17</b> (c) Travel                                  |                 | 360.2                   |  |                  | 360.2   |
| <b>18</b> (d) Maintenance and repairs                 |                 | 1,751.3                 |  |                  | 1,751.3 |
| <b>19</b> (e) Supplies and materials                  |                 | 364.5                   |  |                  | 364.5   |
| <b>20</b> (f) Contractual services                    |                 | 2,661.8                 |  |                  | 2,661.8 |
| <b>21</b> (g) Operating costs                         |                 | 4,807.0                 |  |                  | 4,807.0 |
| <b>22</b> (h) Other costs                             |                 | 1,613.1                 |  |                  | 1,613.1 |
| <b>23</b> (i) Capital outlay                          |                 | 594.4                   |  |                  | 594.4   |
| <b>24</b> (j) Out-of-state travel                     |                 | 16.1                    |  |                  | 16.1    |
| <b>25</b> (k) Other financing uses                    |                 | 7,270.2                 |  |                  | 7,270.2 |



| <b>Item</b> | <b>General Fund</b>   | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|-------------|---|--------------------------|--|----------------------|--------------|
| <b>1</b>    | Authorized FTE: 138.00 Permanent                            |                          |  |                      |              |
| <b>2</b>    | (3) Engineering design division:                            |                          |  |                      |              |
| <b>3</b>    |   | 7,796.4                  |  | 3,058.9              | 10,855.3     |
| <b>4</b>    |   | 2,429.6                  |  | 1,025.0              | 3,454.6      |
| <b>5</b>    |   | 451.9                    |  |                      | 451.9        |
| <b>6</b>    |   | 396.7                    |  |                      | 396.7        |
| <b>7</b>    |   | 262.6                    |  |                      | 262.6        |
| <b>8</b>    |   | 1,748.4                  |  |                      | 1,748.4      |
| <b>9</b>    |   | 418.9                    |  |                      | 418.9        |
| <b>10</b>   |   | 300.0                    |  |                      | 300.0        |
| <b>11</b>   |   | 699.5                    |  |                      | 699.5        |
| <b>12</b>   |   | 18.4                     |  |                      | 18.4         |
| <b>13</b>   | Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary |                          |  |                      |              |
| <b>14</b>   | (4) Field operations division:                              |                          |  |                      |              |
| <b>15</b>   |   | 43,646.4                 |  | 7,507.5              | 51,153.9     |
| <b>16</b>   |   | 15,630.8                 |  | 2,817.1              | 18,447.9     |
| <b>17</b>   |   | 9,647.5                  |  | 429.4                | 10,076.9     |
| <b>18</b>   |   | 2,327.0                  |  |                      | 2,327.0      |
| <b>19</b>   |   | 1,270.0                  |  |                      | 1,270.0      |
| <b>20</b>   |   | 902.9                    |  |                      | 902.9        |
| <b>21</b>   |   | 4,724.4                  |  |                      | 4,724.4      |
| <b>22</b>   |   | 1,490.3                  |  |                      | 1,490.3      |
| <b>23</b>   |   | 3,617.3                  |  |                      | 3,617.3      |
| <b>24</b>   |   | 20.0                     |  |                      | 20.0         |
| <b>25</b>   | Authorized FTE: 1,970.00 Permanent; 62.50 Temporary         |                          |  |                      |              |

| <b>Item</b>  | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> (5) Road betterment division:                   |                         |                                  |   |                          |              |
| <b>2</b> (a) Other projects                              |                         | 8,067.6                          |   |                          | 8,067.6      |
| <b>3</b> (b) Big I project                               |                         | 15,000.0                         |   |                          | 15,000.0     |
| <b>4</b> (c) Columbus border crossing<br>earmark project |                         | 1,000.0                          |   |                          | 1,000.0      |
| <b>5</b> (d) District contract<br>maintenance            |                         | 32,720.0                         |   |                          | 32,720.0     |
| <b>6</b> (e) Miscellaneous service                       |                         | 1,063.5                          |   |                          | 1,063.5      |
| <b>7</b> (f) Federal programs                            |                         | 24,682.3                         |   | 156,318.1                | 181,000.4    |
| <b>8</b> (g) Debt service                                |                         | 6,195.0                          |   | 68,952.9                 | 75,147.9     |
| <b>9</b> (h) Consultant design                           |                         | 1,400.0                          |   | 9,600.0                  | 11,000.0     |
| <b>10</b> (i) Construction management                    |                         | 5,000.0                          |   |                          | 5,000.0      |
| <b>11</b> (j) Testing and inspection                     |                         | 820.0                            |   |                          | 820.0        |
| <b>12</b> (k) Rest area improvements                     |                         | 1,140.5                          |   |                          | 1,140.5      |
| <b>13</b> (l) Striping/signing                           |                         | 8,500.0                          |   |                          | 8,500.0      |
| <b>14</b> (m) Rest area maintenance                      |                         | 3,000.0                          |   |                          | 3,000.0      |
| <b>15</b> (n) Right-of-way                               |                         | 5,906.7                          |   | 5,593.3                  | 11,500.0     |
| <b>16</b> (o) Field supplies                             |                         | 26,900.0                         |   |                          | 26,900.0     |
| <b>17</b> (p) Local government                           |                         | 20,382.0                         |   |                          | 20,382.0     |
| <b>18</b> (q) High priority program                      |                         | 2,342.3                          |   | 15,601.7                 | 17,944.0     |
| <b>19</b> (r) Major projects                             |                         | 18,355.5                         |   |                          | 18,355.5     |
| <b>20</b> (s) State infrastructure bank                  |                         | 6,593.0                          |   | 407.0                    | 7,000.0      |
| <b>21</b> (t) One hundred percent state road<br>program  |                         | 34,109.4                         |   |                          | 34,109.4     |
| <b>22</b> (u) Legal consultant                           |                         | 200.0                            |   |                          | 200.0        |

| <b>Item</b>                                       | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (v) Highway infrastructure: US666, US70, |                     |                          |  |                      |              |
| <b>2</b> Southwest loop-Albuquerque, Silver City  |                     |                          |  |                      |              |
| <b>3</b> bypass                                   |                     | 5,918.0                  |  |                      | 5,918.0      |
| <b>4</b> (6) Aviation division:                   |                     |                          |  |                      |              |
| <b>5</b> (a) Personal services                    |                     | 230.4                    |  |                      | 230.4        |
| <b>6</b> (b) Employee benefits                    |                     | 71.0                     |  |                      | 71.0         |
| <b>7</b> (c) Travel                               |                     | 16.0                     |  | 10.0                 | 26.0         |
| <b>8</b> (d) Maintenance and repairs              |                     | 50.0                     |  |                      | 50.0         |
| <b>9</b> (e) Supplies and materials               |                     | 17.7                     |  |                      | 17.7         |
| <b>10</b> (f) Contractual services                |                     | 37.0                     |  | 117.0                | 154.0        |
| <b>11</b> (g) Operating costs                     |                     | 89.6                     |  |                      | 89.6         |
| <b>12</b> (h) Other costs                         |                     | 1,300.0                  |  |                      | 1,300.0      |
| <b>13</b> (i) Capital outlay                      |                     | 44.0                     |  |                      | 44.0         |
| <b>14</b> (j) Out-of-state travel                 |                     | 11.0                     |  |                      | 11.0         |
| <b>15</b> Authorized FTE: 7.00 Permanent          |                     |                          |  |                      |              |
| <b>16</b> (7) Transportation programs division:   |                     |                          |  |                      |              |
| <b>17</b> (a) Personal services                   |                     | 180.5                    |  | 94.9                 | 275.4        |
| <b>18</b> (b) Employee benefits                   |                     | 74.8                     |  | 10.1                 | 84.9         |
| <b>19</b> (c) Travel                              |                     | 1.1                      |  | 7.0                  | 8.1          |
| <b>20</b> (d) Maintenance and repairs             |                     | .5                       |  | .5                   | 1.0          |
| <b>21</b> (e) Supplies and materials              |                     | 5.2                      |  | 2.5                  | 7.7          |
| <b>22</b> (f) Contractual services                |                     | 1.9                      |  |                      | 1.9          |
| <b>23</b> (g) Operating costs                     |                     | 100.1                    |  | 12.5                 | 112.6        |
| <b>24</b> (h) Other costs                         |                     |                          |  | 5,952.8              | 5,952.8      |
| <b>25</b> (i) Capital outlay                      |                     | 3.2                      |  | 34.0                 | 37.2         |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b>  | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|---------------------------|--|----------------------|--------------|
| <b>1</b> (j) Out-of-state travel                     |                     |                           | 1.1  | 5.9                  | 7.0          |
| <b>2</b> Authorized FTE: 8.00 Permanent; 2.00 Term   |                     |                           |  |                      |              |
| <b>3</b> (8) Transportation planning division:       |                     |                           |  |                      |              |
| <b>4</b> (a) Personal services                       |                     | 694.0                     |  | 2,587.6              | 3,281.6      |
| <b>5</b> (b) Employee benefits                       |                     | 268.1                     |  | 749.6                | 1,017.7      |
| <b>6</b> (c) Travel                                  |                     | 23.2                      |  | 126.0                | 149.2        |
| <b>7</b> (d) Maintenance and repairs                 |                     |                           |  | 217.0                | 217.0        |
| <b>8</b> (e) Supplies and materials                  |                     | 45.9                      |  | 43.3                 | 89.2         |
| <b>9</b> (f) Contractual services                    |                     | 504.9                     |  | 1,865.6              | 2,370.5      |
| <b>10</b> (g) Operating costs                        |                     | 103.8                     |  | 262.9                | 366.7        |
| <b>11</b> (h) Other costs                            |                     | 20.0                      |  | 105.0                | 125.0        |
| <b>12</b> (i) Capital outlay                         |                     | 83.5                      |  | 333.9                | 417.4        |
| <b>13</b> (j) Out-of-state travel                    |                     | 8.2                       |  | 26.9                 | 35.1         |
| <b>14</b> Authorized FTE: 84.00 Permanent; 7.00 Term |                     |                           |  |                      |              |
| <b>15</b> Subtotal                                   |                     | [ 364,038.0 ]             |  | [ 284,274.9 ]        | 648,312.9    |
| <b>16</b> TOTAL TRANSPORTATION                       |                     | 364,038.0                 |  | 284,274.9            | 648,312.9    |
| <b>17</b>  |                     | <b>I. OTHER EDUCATION</b> |  |                      |              |
| <b>18</b> STATE DEPARTMENT OF PUBLIC EDUCATION:      |                     |                           |  |                      |              |
| <b>19</b> (a) Personal services                      | 5,675.5             | 230.5                     | 106.2                                      | 3,129.9              | 9,142.1      |
| <b>20</b> (b) Employee benefits                      | 1,523.4             | 105.1                     | 32.5                                       | 882.3                | 2,543.3      |
| <b>21</b> (c) Travel                                 | 255.4               | 2.0                       | 35.5                                       | 212.7                | 505.6        |
| <b>22</b> (d) Maintenance and repairs                | 41.2                | 14.6                      | 1.2  | 22.8                 | 79.8         |
| <b>23</b> (e) Supplies and materials                 | 41.5                | 49.7                      | 41.1                                       | 174.0                | 306.3        |
| <b>24</b> (f) Contractual services                   | 580.6               | 115.4                     | 55.0                                       | 1,410.8              | 2,161.8      |
| <b>25</b> (g) Operating costs                        | 253.8               | 123.2                     | 25.6                                       | 720.3                | 1,122.9      |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total    |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (h) Other costs  |              | 210.0             | 2,335.4                             | 5.1           | 2,550.5  |
| 2 (i) Capital outlay   |              | 2.5               | 18.4                                | 197.8         | 218.7    |
| 3 (j) Out-of-state travel  | 7.5          | 9.1               | 1.2                                 | 97.2          | 115.0    |
| 4 (k) Other financing uses   | 2.8          | .1                |                                     | 155.8         | 158.7    |
| 5 Authorized FTE: 171.00 Permanent; 73.00 Term; .20 Temporary  |              |                   |                                     |               |          |
| 6 The general fund appropriation to the state department of public education includes three hundred ten    |              |                   |                                     |               |          |
| 7 thousand two hundred dollars (\$310,200) from federal Mineral Lands Leasing Act receipts.                |              |                   |                                     |               |          |
| 8 Unexpended or unencumbered balances in the state department of public education remaining at the end     |              |                   |                                     |               |          |
| 9 of fiscal year 2001 from appropriations made from the general fund shall not revert.                     |              |                   |                                     |               |          |
| 10 Subtotal  | [ 8,381.7]   | [ 862.2]          | [ 2,652.1]                          | [ 7,008.7]    | 18,904.7 |
| 11 APPRENTICESHIP ASSISTANCE:  | 500.0        |                   |                                     |               | 500.0    |
| 12 REGIONAL EDUCATION COOPERATIVES:  |              |                   |                                     |               |          |
| 13 (a) Central:  |              | 1,910.8           |                                     | 2,060.2       | 3,971.0  |
| 14 (b) High plains:  |              | 1,126.0           |                                     | 1,726.4       | 2,852.4  |
| 15 (c) Region IX:  |              | 165.0             |                                     | 3,935.0       | 4,100.0  |
| 16 Subtotal  |              | [ 3,201.8]        |                                     | [ 7,721.6]    | 10,923.4 |
| 17 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL  |              |                   |                                     |               |          |
| 18 APPROPRIATIONS:   |              |                   |                                     |               |          |
| 19 (a) Computers in the schools  | 1,200.0      |                   |                                     |               | 1,200.0  |
| 20 (b) Performance-based budgeting--   |              |                   |                                     |               |          |
| 21 support for districts   | 450.0        |                   |                                     |               | 450.0    |
| 22 (c) Strengthening quality in  |              |                   |                                     |               |          |
| 23 schools   | 250.0        |                   |                                     |               | 250.0    |
| 24 The general fund appropriation for computers in the schools contains sufficient funds to purchase two   |              |                   |                                     |               |          |
| 25 hundred computers for loan to the legislative council service to be used by temporary legislative staff |              |                   |                                     |               |          |

| Item   | General<br>Fund            | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total     |
|--|----------------------------|-------------------------|--|------------------|-----------|
| 1 during the forty-fifth legislature, first session. The legislative council service and the state           |                            |                         |  |                  |           |
| 2 department of public education shall enter into a joint powers agreement that specifies the details of     |                            |                         |  |                  |           |
| 3 the loan program.  |                            |                         |  |                  |           |
| 4 Subtotal   | [ 1,900.0]                 |                         |  |                  | 1,900.0   |
| 5 ADULT BASIC EDUCATION:   | 4,700.0                    |                         |  | 3,697.8          | 8,397.8   |
| 6 NEW MEXICO SCHOOL FOR THE VISUALLY   |                            |                         |  |                  |           |
| 7 HANDICAPPED:   |                            | 8,755.3                 |  |                  | 8,755.3   |
| 8 NEW MEXICO SCHOOL FOR THE DEAF:  | 2,822.4                    | 6,646.5                 |  | 578.2            | 10,047.1  |
| 9 TOTAL OTHER EDUCATION  | 18,304.1                   | 19,465.8                | 2,652.1                                    | 19,006.3         | 59,428.3  |
| 10   | <b>J. HIGHER EDUCATION</b> |                         |  |                  |           |
| 11 Upon approval of the commission on higher education, the state budget division of the department of       |                            |                         |  |                  |           |
| 12 finance and administration may approve increases in budgets of agencies in this subsection whose other    |                            |                         |  |                  |           |
| 13 state funds exceed amounts specified. In approving budget increases, the director of the state budget     |                            |                         |  |                  |           |
| 14 division shall advise the legislature through its officers and appropriate committees, in writing, of the |                            |                         |  |                  |           |
| 15 justification for the approval.   |                            |                         |  |                  |           |
| 16 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal       |                            |                         |  |                  |           |
| 17 year 2001 shall not revert to the general fund.   |                            |                         |  |                  |           |
| 18 UNIVERSITY OF NEW MEXICO:   |                            |                         |  |                  |           |
| 19 (a) Instruction and general   |                            |                         |  |                  |           |
| 20 purposes  | 128,602.7                  | 85,171.1                |  | 3,652.0          | 217,425.8 |
| 21 (b) Medical school instruction  |                            |                         |  |                  |           |
| 22 and general purposes  | 38,422.1                   | 19,135.4                |  | 1,000.0          | 58,557.5  |
| 23 (c) Athletics   | 2,568.9                    | 13,079.6                |  | 31.2             | 15,679.7  |
| 24 (d) Educational television  | 1,169.6                    | 3,345.0                 |  | 775.2            | 5,289.8   |
| 25 (e) Extended services   |                            |                         |  |                  |           |

| <b>Item</b>                               | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> instruction                      | 1,440.4             | 1,543.3                  |  |                      | 2,983.7      |
| <b>2</b> (f) Gallup branch                | 7,502.4             | 4,381.4                  |  | 113.3                | 11,997.1     |
| <b>3</b> (g) Office of medical            |                     |                          |  |                      |              |
| <b>4</b> investigator                     | 2,773.4             | 613.7                    |  |                      | 3,387.1      |
| <b>5</b> (h) Los Alamos branch            | 1,849.0             | 1,900.0                  |  | 23.7                 | 3,772.7      |
| <b>6</b> (i) Valencia branch              | 3,555.8             | 2,526.7                  |  | 1,435.6              | 7,518.1      |
| <b>7</b> (j) Cancer center                | 2,518.1             | 10,870.5                 |  | 310.0                | 13,698.6     |
| <b>8</b> (k) Emergency medical services   |                     |                          |  |                      |              |
| <b>9</b> academy                          | 680.0               | 335.0                    |  |                      | 1,015.0      |
| <b>10</b> (l) Out-of-county indigent fund | 927.7               |                          |  |                      | 927.7        |
| <b>11</b> (m) Children's psychiatric      |                     |                          |  |                      |              |
| <b>12</b> hospital                        | 4,122.2             | 8,812.0                  |  | 2.0                  | 12,936.2     |
| <b>13</b> (n) Specialized perinatal care  | 481.1               |                          |  |                      | 481.1        |
| <b>14</b> (o) Newborn intensive care      | 2,161.8             | 505.5                    |  |                      | 2,667.3      |
| <b>15</b> (p) Pediatric oncology          | 207.7               |                          |  |                      | 207.7        |
| <b>16</b> (q) Hemophilia program          | 496.3               | 300.0                    |  |                      | 796.3        |
| <b>17</b> (r) Young children's health     |                     |                          |  |                      |              |
| <b>18</b> center                          | 224.2               | 855.0                    |  |                      | 1,079.2      |
| <b>19</b> (s) Pediatric pulmonary center  | 194.7               |                          |  |                      | 194.7        |
| <b>20</b> (t) Health resources registry   | 21.9                | 25.0                     |  |                      | 46.9         |
| <b>21</b> (u) Area health education       |                     |                          |  |                      |              |
| <b>22</b> centers                         | 216.6               |                          |  | 235.0                | 451.6        |
| <b>23</b> (v) Grief intervention          | 173.3               |                          |  |                      | 173.3        |
| <b>24</b> (w) Carrie Tingley hospital     | 3,147.0             | 7,441.7                  |  |                      | 10,588.7     |
| <b>25</b> (x) Pediatric dysmorphology     | 153.6               |                          |  |                      | 153.6        |

|           | <b>Item</b>                       | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|-----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (y) Locum tenens                  | 383.8                   | 1,100.0                          |   |                          | 1,483.8      |
| <b>2</b>  | (z) Substance abuse program       | 179.5                   |                                  |   |                          | 179.5        |
| <b>3</b>  | (aa) Poison control center        | 856.8                   | 54.4                             |   |                          | 911.2        |
| <b>4</b>  | (bb) Judicial selection           | 67.1                    |                                  |   |                          | 67.1         |
| <b>5</b>  | (cc) Southwest research center    | 1,365.8                 | 229.7                            |   |                          | 1,595.5      |
| <b>6</b>  | (dd) Native American intervention | 223.4                   |                                  |   |                          | 223.4        |
| <b>7</b>  | (ee) Resource geographic          |                         |                                  |   |                          |              |
| <b>8</b>  | information system                | 148.2                   | 11.4                             |   |                          | 159.6        |
| <b>9</b>  | (ff) Natural heritage program     | 94.2                    |                                  |   |                          | 94.2         |
| <b>10</b> | (gg) Southwest Indian law clinic  | 140.0                   |                                  |   |                          | 140.0        |
| <b>11</b> | (hh) BBER census and population   |                         |                                  |   |                          |              |
| <b>12</b> | analysis                          | 59.0                    | 4.4                              |   |                          | 63.4         |
| <b>13</b> | (ii) Taos off-campus center       | 913.0                   | 1,826.2                          |   | 112.3                    | 2,851.5      |
| <b>14</b> | (jj) Judicial education center    | 226.5                   |                                  |   |                          | 226.5        |
| <b>15</b> | (kk) New Mexico historical review | 96.5                    | 11.6                             |   |                          | 108.1        |
| <b>16</b> | (ll) Ibero-American education     |                         |                                  |   |                          |              |
| <b>17</b> | consortium                        | 192.4                   |                                  |   |                          | 192.4        |
| <b>18</b> | (mm) Youth education recreation   |                         |                                  |   |                          |              |
| <b>19</b> | program                           | 166.3                   |                                  |   |                          | 166.3        |
| <b>20</b> | (nn) Advanced materials           |                         |                                  |   |                          |              |
| <b>21</b> | laboratory                        | 78.8                    |                                  |   |                          | 78.8         |
| <b>22</b> | (oo) Manufacturing engineering    |                         |                                  |   |                          |              |
| <b>23</b> | program                           | 258.1                   |                                  |   |                          | 258.1        |
| <b>24</b> | (pp) Spanish resource center      | 107.5                   |                                  |   |                          | 107.5        |
| <b>25</b> | (qq) Office of international      |                         |                                  |   |                          |              |



| <b>Item</b>                                | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> technical cooperative             | 75.8                |                          |  |                      | 75.8         |
| <b>2</b> (rr) Hispanic student center      | 138.3               |                          |  |                      | 138.3        |
| <b>3</b> (ss) Minority engineering, math   |                     |                          |  |                      |              |
| <b>4</b> and science                       | 200.0               |                          |  |                      | 200.0        |
| <b>5</b> (tt) Wildlife law institute       | 58.6                |                          |  |                      | 58.6         |
| <b>6</b> (uu) Science and engineering      |                     |                          |  |                      |              |
| <b>7</b> women's career                    | 15.6                |                          |  |                      | 15.6         |
| <b>8</b> (vv) Disaster medicine program    | 109.0               | 6.0                      |  |                      | 115.0        |
| <b>9</b> (ww) Youth leadership development | 96.0                |                          |  |                      | 96.0         |
| <b>10</b> (xx) Morrissey hall research     | 51.8                |                          |  |                      | 51.8         |
| <b>11</b> (yy) Minority graduate           |                     |                          |  |                      |              |
| <b>12</b> recruitment and retention        | 192.0               |                          |  |                      | 192.0        |
| <b>13</b> (zz) Fetal alcohol study         | 180.0               |                          |  |                      | 180.0        |
| <b>14</b> (aaa) Telemedicine               | 308.7               | 150.0                    |  |                      | 458.7        |
| <b>15</b> (bbb) Community based education  | 488.5               |                          |  |                      | 488.5        |
| <b>16</b> (ccc) Nurse-midwifery program    | 348.2               |                          |  |                      | 348.2        |
| <b>17</b> (ddd) Pharm D                    | 163.8               |                          |  |                      | 163.8        |
| <b>18</b> (eee) Disabled student services  | 250.0               |                          |  |                      | 250.0        |
| <b>19</b> (fff) Other--health sciences     |                     | 174,200.0                |  | 39,800.0             | 214,000.0    |
| <b>20</b> (ggg) Other--main campus         |                     | 143,739.4                |  | 101,730.5            | 245,469.9    |
| <b>21</b> Subtotal                         | [ 211,843.7 ]       | [ 482,174.0 ]            |  | [ 149,220.8 ]        | 843,238.5    |
| <b>22</b> NEW MEXICO STATE UNIVERSITY:     |                     |                          |  |                      |              |
| <b>23</b> (a) Instruction and general      |                     |                          |  |                      |              |
| <b>24</b> purposes                         | 83,814.9            | 45,885.8                 |  | 7,425.9              | 137,126.6    |
| <b>25</b> (b) Athletics                    | 2,616.2             | 4,476.3                  |  | 25.8                 | 7,118.3      |

| <b>Item</b>                                  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (c) Educational television          | 1,018.3             | 740.4                    |  |                      | 1,758.7      |
| <b>2</b> (d) Extended services               |                     |                          |  |                      |              |
| <b>3</b> instruction                         | 393.3               | 370.6                    |  |                      | 763.9        |
| <b>4</b> (e) Alamogordo branch               | 4,936.5             | 2,641.9                  |  | 1,808.9              | 9,387.3      |
| <b>5</b> (f) Carlsbad branch                 | 2,912.3             | 2,530.2                  |  | 1,298.2              | 6,740.7      |
| <b>6</b> (g) Dona Ana branch                 | 9,246.7             | 5,708.3                  |  | 5,556.6              | 20,511.6     |
| <b>7</b> (h) Grants branch                   | 2,139.3             | 1,102.0                  |  | 652.7                | 3,894.0      |
| <b>8</b> (i) Department of agriculture       | 7,282.6             | 2,059.5                  |  | 842.1                | 10,184.2     |
| <b>9</b> (j) Agricultural experiment         |                     |                          |  |                      |              |
| <b>10</b> station                            | 10,604.4            | 2,907.3                  |  | 5,498.5              | 19,010.2     |
| <b>11</b> (k) Cooperative extension          |                     |                          |  |                      |              |
| <b>12</b> service                            | 8,244.7             | 3,178.2                  |  | 6,344.7              | 17,767.6     |
| <b>13</b> (l) Water resources research       | 373.0               | 19.7                     |  | 358.0                | 750.7        |
| <b>14</b> (m) Indian resources development   |                     |                          |  |                      |              |
| <b>15</b> programs                           | 359.8               |                          |  |                      | 359.8        |
| <b>16</b> (n) Campus security                | 104.4               |                          |  |                      | 104.4        |
| <b>17</b> (o) Coordination of Mexico         |                     |                          |  |                      |              |
| <b>18</b> programs                           | 105.0               | 31.1                     |  |                      | 136.1        |
| <b>19</b> (p) Manufacturing sector           |                     |                          |  |                      |              |
| <b>20</b> development program                | 452.1               | 370.6                    |  | 5.9                  | 828.6        |
| <b>21</b> (q) Alliances for underrepresented |                     |                          |  |                      |              |
| <b>22</b> students                           | 345.4               | 6.9                      |  |                      | 352.3        |
| <b>23</b> (r) Carlsbad manufacturing         |                     |                          |  |                      |              |
| <b>24</b> sector development program         | 443.4               |                          |  |                      | 443.4        |
| <b>25</b> (s) Waste management education     | 524.4               | 323.4                    |  | 4,290.1              | 5,137.9      |

|           | <b>Item</b>                      | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (t) Other                        |                         | 49,495.6                         |   | 55,133.2                 | 104,628.8    |
| <b>2</b>  | Subtotal                         | [ 135,916.7]            | [121,847.8]                      |   | [ 89,240.6]              | 347,005.1    |
| <b>3</b>  | NEW MEXICO HIGHLANDS UNIVERSITY: |                         |                                  |   |                          |              |
| <b>4</b>  | (a) Instruction and general      |                         |                                  |   |                          |              |
| <b>5</b>  | purposes                         | 17,579.1                | 8,283.5                          |   | 1,500.0                  | 27,362.6     |
| <b>6</b>  | (b) Athletics                    | 1,182.7                 | 265.3                            |   | 20.0                     | 1,468.0      |
| <b>7</b>  | (c) Extended services            |                         |                                  |   |                          |              |
| <b>8</b>  | instruction                      | 648.4                   | 2,081.5                          |   |                          | 2,729.9      |
| <b>9</b>  | (d) Native American recruitment  |                         |                                  |   |                          |              |
| <b>10</b> | and retention                    | 50.0                    |                                  |   |                          | 50.0         |
| <b>11</b> | (e) Visiting scientist           | 21.6                    |                                  |   |                          | 21.6         |
| <b>12</b> | (f) Upward bound                 | 116.7                   |                                  |   |                          | 116.7        |
| <b>13</b> | (g) Diverse populations study    | 200.9                   |                                  |   |                          | 200.9        |
| <b>14</b> | (h) Advanced placement program   | 355.7                   |                                  |   |                          | 355.7        |
| <b>15</b> | (i) Other                        |                         | 9,530.1                          |   | 22,270.0                 | 31,800.1     |
| <b>16</b> | Subtotal                         | [ 20,155.1]             | [ 20,160.4]                      |   | [ 23,790.0]              | 64,105.5     |
| <b>17</b> | WESTERN NEW MEXICO UNIVERSITY:   |                         |                                  |   |                          |              |
| <b>18</b> | (a) Instruction and general      |                         |                                  |   |                          |              |
| <b>19</b> | purposes                         | 11,050.4                | 3,071.3                          |   | 262.8                    | 14,384.5     |
| <b>20</b> | (b) Athletics                    | 1,165.7                 | 134.0                            |   | 6.1                      | 1,305.8      |
| <b>21</b> | (c) Educational television       | 97.4                    |                                  |   |                          | 97.4         |
| <b>22</b> | (d) Extended services            |                         |                                  |   |                          |              |
| <b>23</b> | instruction                      | 443.2                   | 364.7                            |   |                          | 807.9        |
| <b>24</b> | (e) Child development center     | 225.0                   |                                  |   |                          | 225.0        |
| <b>25</b> | (f) NAFTA                        | 20.0                    |                                  |   |                          | 20.0         |

|    | <u>Item</u>                        | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|----|------------------------------------|---------------------|--------------------------|--|----------------------|--------------|
| 1  | (g) Other                          |                     | 1,439.0                  |  | 2,372.1              | 3,811.1      |
| 2  | Subtotal                           | [ 13,001.7]         | [ 5,009.0]               |  | [ 2,641.0]           | 20,651.7     |
| 3  | EASTERN NEW MEXICO UNIVERSITY:     |                     |                          |  |                      |              |
| 4  | (a) Instruction and general        |                     |                          |  |                      |              |
| 5  | purposes                           | 18,557.5            | 6,000.0                  |  | 1,700.0              | 26,257.5     |
| 6  | (b) Athletics                      | 1,403.9             | 300.0                    |  |                      | 1,703.9      |
| 7  | (c) Educational television         | 926.3               | 500.0                    |  |                      | 1,426.3      |
| 8  | (d) Extended services              |                     |                          |  |                      |              |
| 9  | instruction                        | 528.5               | 600.0                    |  |                      | 1,128.5      |
| 10 | (e) Roswell branch                 | 8,951.0             | 8,000.0                  |  | 5,500.0              | 22,451.0     |
| 11 | (f) Roswell extended services      |                     |                          |  |                      |              |
| 12 | instruction                        | 277.9               | 250.0                    |  |                      | 527.9        |
| 13 | (g) Center for teaching            |                     |                          |  |                      |              |
| 14 | excellence                         | 249.7               |                          |  |                      | 249.7        |
| 15 | (h) Ruidoso off-campus center      | 386.2               | 750.0                    |  |                      | 1,136.2      |
| 16 | (i) Blackwater Draw site and       |                     |                          |  |                      |              |
| 17 | museum                             | 103.3               |                          |  |                      | 103.3        |
| 18 | (j) Assessment project             | 157.1               |                          |  |                      | 157.1        |
| 19 | (k) Airframe mechanics             | 150.0               |                          |  |                      | 150.0        |
| 20 | (l) Other                          |                     | 9,000.0                  |  | 7,000.0              | 16,000.0     |
| 21 | Subtotal                           | [ 31,691.4]         | [ 25,400.0]              |  | [ 14,200.0]          | 71,291.4     |
| 22 | NEW MEXICO INSTITUTE OF MINING AND |                     |                          |  |                      |              |
| 23 | TECHNOLOGY:                        |                     |                          |  |                      |              |
| 24 | (a) Instruction and general        |                     |                          |  |                      |              |
| 25 | purposes                           | 18,711.8            | 4,009.3                  |  |                      | 22,721.1     |

|           | <b>Item</b>  | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (b) Athletics  | 142.1                   |                                  |   |                          | 142.1        |
| <b>2</b>  | (c) Extended services  |                         |                                  |   |                          |              |
| <b>3</b>  | instruction  | 35.5                    |                                  |   |                          | 35.5         |
| <b>4</b>  | (d) Geophysical research center  | 769.2                   | 117.9                            |   | 1,768.9                  | 2,656.0      |
| <b>5</b>  | (e) Bureau of mines  | 3,382.4                 | 59.0                             |   | 589.7                    | 4,031.1      |
| <b>6</b>  | (f) Science and engineering fair   | 72.2                    |                                  |   |                          | 72.2         |
| <b>7</b>  | (g) Petroleum recovery research  |                         |                                  |   |                          |              |
| <b>8</b>  | center   | 1,656.9                 |                                  |   | 2,948.2                  | 4,605.1      |
| <b>9</b>  | (h) Bureau of mine inspection  | 265.2                   |                                  |   | 235.8                    | 501.0        |
| <b>10</b> | (i) Energetic materials research   |                         |                                  |   |                          |              |
| <b>11</b> | center   | 580.3                   |                                  |   | 11,202.9                 | 11,783.2     |
| <b>12</b> | (j) Math, engineering and science  |                         |                                  |   |                          |              |
| <b>13</b> | achievement  | 925.2                   |                                  |   |                          | 925.2        |
| <b>14</b> | (k) Other  |                         | 6,485.9                          |   | 14,151.0                 | 20,636.9     |
| <b>15</b> | The general fund appropriation to the New Mexico institute of mining and technology for the bureau of    |                         |                                  |   |                          |              |
| <b>16</b> | mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts. |                         |                                  |   |                          |              |
| <b>17</b> | Subtotal   | [ 26,540.8]             | [ 10,672.1]                      |   | [ 30,896.5]              | 68,109.4     |
| <b>18</b> | NORTHERN NEW MEXICO STATE SCHOOL:  |                         |                                  |   |                          |              |
| <b>19</b> | (a) Instruction and general  |                         |                                  |   |                          |              |
| <b>20</b> | purposes   | 7,498.0                 | 1,823.3                          |   | 2,276.5                  | 11,597.8     |
| <b>21</b> | (b) Extended services  |                         |                                  |   |                          |              |
| <b>22</b> | instruction  | 258.2                   |                                  |   |                          | 258.2        |
| <b>23</b> | (c) Northern pueblos institute   | 55.8                    |                                  |   |                          | 55.8         |
| <b>24</b> | (d) Other  |                         | 300.0                            |   | 400.0                    | 700.0        |
| <b>25</b> | Subtotal   | [ 7,812.0]              | [ 2,123.3]                       |   | [ 2,676.5]               | 12,611.8     |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|--|-----------------|-------------------------|--|------------------|----------|
| <b>1</b> SANTA FE COMMUNITY COLLEGE:           |                 |                         |  |                  |          |
| <b>2</b> (a) Instruction and general           |                 |                         |  |                  |          |
| <b>3</b> purposes                              | 7,107.3         | 10,200.0                |  | 1,360.0          | 18,667.3 |
| <b>4</b> (b) Small business development        |                 |                         |  |                  |          |
| <b>5</b> centers                               | 2,560.9         |                         |  |                  | 2,560.9  |
| <b>6</b> (c) Working to learn                  | 58.6            |                         |  |                  | 58.6     |
| <b>7</b> (d) Other                             |                 | 2,360.0                 |  | 2,920.0          | 5,280.0  |
| <b>8</b> Subtotal                              | [ 9,726.8]      | [ 12,560.0]             |  | [ 4,280.0]       | 26,566.8 |
| <b>9</b> TECHNICAL-VOCATIONAL INSTITUTE:       |                 |                         |  |                  |          |
| <b>10</b> (a) Instruction and general          |                 |                         |  |                  |          |
| <b>11</b> purposes                             | 32,178.2        | 30,800.0                |  | 3,200.0          | 66,178.2 |
| <b>12</b> (b) Extended services                |                 |                         |  |                  |          |
| <b>13</b> instruction                          | .9              |                         |  |                  | .9       |
| <b>14</b> (c) Other                            |                 | 3,395.7                 |  | 7,514.6          | 10,910.3 |
| <b>15</b> Subtotal                             | [ 32,179.1]     | [ 34,195.7]             |  | [ 10,714.6]      | 77,089.4 |
| <b>16</b> LUNA VOCATIONAL-TECHNICAL INSTITUTE: |                 |                         |  |                  |          |
| <b>17</b> (a) Instructional and general        |                 |                         |  |                  |          |
| <b>18</b> purposes                             | 5,932.7         | 240.6                   |  | 433.8            | 6,607.1  |
| <b>19</b> (b) Other                            |                 | 243.6                   |  | 1,167.1          | 1,410.7  |
| <b>20</b> Subtotal                             | [ 5,932.7]      | [ 484.2]                |  | [ 1,600.9]       | 8,017.8  |
| <b>21</b> MESA TECHNICAL COLLEGE:              |                 |                         |  |                  |          |
| <b>22</b> (a) Instruction and general          |                 |                         |  |                  |          |
| <b>23</b> purposes                             | 2,084.9         | 350.7                   |  | 356.0            | 2,791.6  |
| <b>24</b> (b) Extended services                |                 |                         |  |                  |          |
| <b>25</b> instruction                          | 4.2             |                         |  |                  | 4.2      |

|           | <b>Item</b>                    | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|-----------|--------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b>  | (c) Other                      |                         | 357.4                            |   | 330.0                    | 687.4        |
| <b>2</b>  | Subtotal                       | [ 2,089.1]              | [ 708.1]                         |   | [ 686.0]                 | 3,483.2      |
| <b>3</b>  | NEW MEXICO JUNIOR COLLEGE:     |                         |                                  |   |                          |              |
| <b>4</b>  | (a) Instruction and general    |                         |                                  |   |                          |              |
| <b>5</b>  | purposes                       | 6,337.4                 | 7,100.0                          |   | 955.0                    | 14,392.4     |
| <b>6</b>  | (b) Athletics                  | 32.6                    | 2.0                              |   |                          | 34.6         |
| <b>7</b>  | (c) Extended services          |                         |                                  |   |                          |              |
| <b>8</b>  | instruction                    | 50.0                    |                                  |   |                          | 50.0         |
| <b>9</b>  | (d) Other                      |                         | 1,769.0                          |   | 2,700.0                  | 4,469.0      |
| <b>10</b> | Subtotal                       | [ 6,420.0]              | [ 8,871.0]                       |   | [ 3,655.0]               | 18,946.0     |
| <b>11</b> | SAN JUAN COLLEGE:              |                         |                                  |   |                          |              |
| <b>12</b> | (a) Instruction and general    |                         |                                  |   |                          |              |
| <b>13</b> | purposes                       | 11,828.6                | 15,000.0                         |   | 2,700.0                  | 29,528.6     |
| <b>14</b> | (b) Other                      |                         | 3,500.0                          |   | 8,000.0                  | 11,500.0     |
| <b>15</b> | Subtotal                       | [ 11,828.6]             | [ 18,500.0]                      |   | [ 10,700.0]              | 41,028.6     |
| <b>16</b> | CLOVIS COMMUNITY COLLEGE:      |                         |                                  |   |                          |              |
| <b>17</b> | (a) Instruction and general    |                         |                                  |   |                          |              |
| <b>18</b> | purposes                       | 8,247.2                 | 100.0                            |   | 1,000.0                  | 9,347.2      |
| <b>19</b> | (b) Extended services          |                         |                                  |   |                          |              |
| <b>20</b> | instruction                    | 60.6                    |                                  |   |                          | 60.6         |
| <b>21</b> | (c) Other                      |                         | 800.0                            |   | 100.0                    | 900.0        |
| <b>22</b> | Subtotal                       | [ 8,307.8]              | [ 900.0]                         |   | [ 1,100.0]               | 10,307.8     |
| <b>23</b> | NEW MEXICO MILITARY INSTITUTE: |                         |                                  |   |                          |              |
| <b>24</b> | (a) Instruction and general    |                         |                                  |   |                          |              |
| <b>25</b> | purposes                       | 1,911.8                 | 12,017.0                         |   |                          | 13,928.8     |

| Item                                 | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total       |
|--------------------------------------|--|-------------------|-------------------------------------|---------------|-------------|
| 1 (b) Athletics                      |  | 719.1             |                                     |               | 719.1       |
| 2 (c) Other                          |  | 3,874.7           |                                     | 183.8         | 4,058.5     |
| 3 Subtotal                           | [ 1,911.8]   | [ 16,610.8]       |                                     | [ 183.8]      | 18,706.4    |
| 4 TOTAL HIGHER EDUCATION             | 525,357.3  | 760,216.4         |                                     | 345,585.7     | 1,631,159.4 |
| 5                                    | <b>K. PUBLIC SCHOOL SUPPORT</b>  |                   |                                     |               |             |
| 6                                    | Except as otherwise provided, balances of appropriations made in this subsection shall not revert at |                   |                                     |               |             |
| 7                                    | the end of fiscal year 2001.   |                   |                                     |               |             |
| 8                                    | PUBLIC SCHOOL SUPPORT:   |                   |                                     |               |             |
| 9 (1) State equalization guarantee   |  |                   |                                     |               |             |
| 10 distribution:                     | 1,474,414.8  | 2,000.0           |                                     |               | 1,476,414.8 |
| 11 (2) Transportation distribution:  |  |                   |                                     |               |             |
| 12 (a) Operations                    | 74,370.9   |                   |                                     |               | 74,370.9    |
| 13 (b) School-owned bus replacements | 3,142.4  |                   |                                     |               | 3,142.4     |
| 14 (c) Contractor-owned rental fees  | 11,674.1   |                   |                                     |               | 11,674.1    |
| 15 (3) Supplemental distributions:   |  |                   |                                     |               |             |
| 16 (a) Out-of-state tuition          | 491.0  |                   |                                     |               | 491.0       |
| 17 (b) Emergency supplemental        | 1,017.0  |                   |                                     |               | 1,017.0     |
| 18 (c) Emergency capital outlay      | 622.0  |                   |                                     |               | 622.0       |

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

24 The general fund appropriation in the state equalization guarantee distribution reflects the  
25 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that



| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total       |
|---|-----------------|-------------------------|--|------------------|-------------|
| 1 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known   |                 |                         |  |                  |             |
| 2 as "PL874 funds".   |                 |                         |  |                  |             |
| 3 The general fund appropriation to the public school fund shall be reduced by the amounts transferred      |                 |                         |  |                  |             |
| 4 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act     |                 |                         |  |                  |             |
| 5 receipts otherwise unappropriated.  |                 |                         |  |                  |             |
| 6 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of            |                 |                         |  |                  |             |
| 7 fiscal year 2001 from appropriations made from the general fund shall revert to the general fund.         |                 |                         |  |                  |             |
| 8 (4) Enrollment growth factor:   | 2,786.9         |                         |  |                  | 2,786.9     |
| 9 (5) At-risk factor:   | 2,500.0         |                         |  |                  | 2,500.0     |
| 10 (6) Early childhood education:   | 11,100.0        |                         |  |                  | 11,100.0    |
| 11 Subtotal   | [1,582,119.1]   | [ 2,000.0]              |  |                  | 1,584,119.1 |
| 12 INSTRUCTIONAL MATERIAL FUND:   | 28,800.0        | 2,000.0                 |  |                  | 30,800.0    |
| 13 The appropriation to the instructional fund is made from the federal Minerals Lands Leasing Act (30 USCA |                 |                         |  |                  |             |
| 14 181, et seq.) receipts.  |                 |                         |  |                  |             |
| 15 EDUCATIONAL TECHNOLOGY FUND:   | 5,500.0         |                         |  |                  | 5,500.0     |
| 16 INCENTIVES FOR SCHOOL IMPROVEMENT  |                 |                         |  |                  |             |
| 17 FUND:  | 1,900.0         |                         |  |                  | 1,900.0     |
| 18 FEDERAL FLOW THRU:   |                 |                         |  | 257,953.1        | 257,953.1   |
| 19 TOTAL PUBLIC SCHOOL SUPPORT  | 1,618,319.1     | 4,000.0                 |  | 257,953.1        | 1,880,272.2 |
| 20 GRAND TOTAL FISCAL YEAR 2000   |                 |                         |  |                  |             |
| 21 APPROPRIATIONS   | 3,304,850.0     | 1,484,051.9             | 638,339.4                                  | 2,601,353.2      | 8,028,594.5 |

22 Section 5. **PERFORMANCE-BASED BUDGET APPROPRIATIONS.**--The following amounts are appropriated from the  
23 general fund or other funds as indicated for the purposes specified for expenditure in fiscal year 2001.  
24 Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the  
25 end of fiscal year 2001 shall revert to the appropriate fund.

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 Under guidelines developed by the state budget division, in consultation with the legislative</p> <p>2 finance committee, each agency for which appropriations are made or for which performance measures are</p> <p>3 established in this section, shall file a report with the state budget division and legislative finance</p> <p>4 committee analyzing its performance relative to the attainment of performance standards stated in the</p> <p>5 agency's fiscal year 2001 performance-based budget request submission made in November 1999. The report</p> <p>6 shall be submitted quarterly for the performance standards established in this section and annually for</p> <p>7 the remaining performance standards stated in the performance-based budget request submission and shall</p> <p>8 contain a comparison of actual performance for the report period with targeted performance based on the</p> <p>9 level of funding appropriated. In developing guidelines for the submission of agency performance reports,</p> <p>10 the state budget division shall establish standards for and the reporting of variances between actual and</p> <p>11 targeted performance levels. The annual and quarterly reports for the period ending June 30, 2000 shall</p> <p>12 be filed with the state budget division and the legislative finance committee on or before September 1,</p> <p>13 2000.</p> <p>14 In concert with the annual agency strategic planning process required by the state budget</p> <p>15 division, the state budget division shall require strategic plans, including internal and external</p> <p>16 assessments and development of performance measures, be coordinated among the state agency on aging, human</p> <p>17 services department, department of and health and the children, youth and families department.</p> <p>18 ADMINISTRATIVE OFFICE OF THE COURTS:</p> <p>19 A. Jury summonses:</p> <p>20 The purpose of the jury summonses program is to provide accurate and timely lists of potential jurors</p> <p>21 to the courts as needed to empanel grand and petit jurors. The program also produces summonses to be</p> <p>22 issued in accordance with the orders of each court.</p> <p>23 (1) Appropriations: 50.0 50.0</p> <p>24 (2) Performance standards:</p> <p>25 (a) Number of jury orders filled 315</p> |                 |                         |  |                  |       |

| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total       |
|--|-----------------|-------------------------|--|------------------|-------------|
| 1 (b) Number of summonses printed  |                 |                         |  |                  | 85,000      |
| 2 (c) Average number of days to process jury orders  |                 |                         |  |                  | 5           |
| 3 (d) Number of successful legal challenges to jury panels provided  |                 |                         |  |                  | 0           |
| 4 B. Magistrate court warrant enforcement:   |                 |                         |  |                  |             |
| 5 The purpose of the magistrate court warrant enforcement program is to aid in the collection of fines,      |                 |                         |  |                  |             |
| 6 fees and costs owed by defendants to the magistrate courts.  |                 |                         |  |                  |             |
| 7 (1) Appropriations:  |                 |                         |  |                  |             |
| 8 (a) Personal services  |                 |                         |  |                  |             |
| 9 and employee benefits  |                 |                         | 746.0                                      |                  | 746.0       |
| 10 (b) All other costs   |                 |                         | 103.0                                      |                  | 103.0       |
| 11 Authorized FTE: 27.00 Term  |                 |                         |  |                  |             |
| 12 (2) Performance standards:  |                 |                         |  |                  |             |
| 13 (a) Number of cases in which bench warrant fees are collected   |                 |                         |  |                  | 9,000       |
| 14 (b) Bench warrant revenue collected annually  |                 |                         |  |                  | \$1,400,000 |
| 15 (c) Ratio of revenues collected to program expenditures   |                 |                         |  |                  | 1.1:1       |
| 16 (d) Percent of total warrants subject to collection that have been collected                              |                 |                         |  |                  | 85%         |
| 17 Subtotal appropriations   | [ 50.0]         |                         | [ 849.0]                                   |                  | 899.0       |
| 18 TAXATION AND REVENUE DEPARTMENT:  |                 |                         |  |                  |             |
| 19 A. Motor vehicle:   |                 |                         |  |                  |             |
| 20 The purpose of the motor vehicle program is to register commercial and noncommercial motor vehicles       |                 |                         |  |                  |             |
| 21 and boats; collect motor vehicle and boat excise taxes, highway user fees and taxes charged to trucks,    |                 |                         |  |                  |             |
| 22 buses and other commercial vehicles; and license private and commercial drivers. The division distributes |                 |                         |  |                  |             |
| 23 license plates and vehicle registration certificates to owners and tests motor vehicle operators prior to |                 |                         |  |                  |             |
| 24 issuing an operator's license.  |                 |                         |  |                  |             |
| 25 (1) Appropriations:   |                 |                         |  |                  |             |

| <b>Item</b>  | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (a) Personal services   | 6,554.0             | 231.3                    |  |                      | 6,785.3      |
| <b>2</b> (b) Employee benefits   | 2,306.2             | 82.9                     |  |                      | 2,389.1      |
| <b>3</b> (c) Travel  | 55.1                |                          |  |                      | 55.1         |
| <b>4</b> (d) Maintenance and repairs   | 52.8                |                          |  |                      | 52.8         |
| <b>5</b> (e) Supplies and materials  | 120.9               | 158.1                    |  |                      | 279.0        |
| <b>6</b> (f) Contractual services  | 1,030.6             | 1,886.0                  |  |                      | 2,916.6      |
| <b>7</b> (g) Operating costs   | 1,636.5             | 1,729.3                  |  |                      | 3,365.8      |
| <b>8</b> (h) Capital outlay  | 10.0                | 70.0                     |  |                      | 80.0         |
| <b>9</b> (i) Out-of-state travel   | 10.0                |                          |  |                      | 10.0         |
| <b>10</b> Authorized FTE: 262.0 Permanent; 4.0 Term; 16.0 Temporary                          |                     |                          |  |                      |              |
| <b>11</b> (2) Performance standards:   |                     |                          |  |                      |              |
| <b>12</b> (a) Increase the number of customer transactions processed electronically through  |                     |                          |  |                      |              |
| <b>13</b> the Internet   |                     |                          |  |                      | 40%          |
| <b>14</b> (b) Increase the number of customer transactions processed through the interactive |                     |                          |  |                      |              |
| <b>15</b> voice response system  |                     |                          |  |                      | 10%          |
| <b>16</b> (c) Increase the number of eight-year drivers' licenses issued to eligible drivers |                     |                          |  |                      | 5%           |
| <b>17</b> (d) Reduce the high staff turnover rate in high-volume field offices               |                     |                          |  |                      | 5%           |
| <b>18</b> Subtotal appropriations  | [11,776.1]          | [ 4,157.6]               |  |                      | 15,933.7     |
| <b>19</b> ECONOMIC DEVELOPMENT DEPARTMENT:   |                     |                          |  |                      |              |
| <b>20</b> (1) Appropriations:  |                     |                          |  |                      |              |
| <b>21</b> (a) Personal services and  |                     |                          |  |                      |              |
| <b>22</b> employee benefits  | 1,213.3             |                          |  |                      | 1,213.3      |
| <b>23</b> (b) Contractual services   | 469.3               |                          |  |                      | 469.3        |
| <b>24</b> (c) Other  | 510.8               |                          |  |                      | 510.8        |
| <b>25</b> (d) Operating transfers out  | 0.4                 |                          |  |                      | 0.4          |

| Item | General<br>Fund   | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total        |
|------|---|-------------------------|--|------------------|--------------|
| 1    | Authorized FTE: 23.00 Permanent   |                         |  |                  |              |
| 2    | Subtotal appropriations [ 2,193.8]  |                         |  |                  | 2,193.8      |
| 3    | (2) Performance standards:  |                         |  |                  |              |
| 4    | (a) Number of rural jobs created  |                         |  |                  | 1,880        |
| 5    | (b) Number of urban jobs created  |                         |  |                  | 1,765        |
| 6    | (c) Non-agricultural employment growth rank   |                         |  |                  | 24           |
| 7    | A. In-plant training:   |                         |  |                  |              |
| 8    | The purpose of the in-plant training program is to act as an incentive program to pay a percent of  |                         |  |                  |              |
| 9    | training costs for up to six months to new and existing businesses.                                 |                         |  |                  |              |
| 10   | (1) Performance standards:  |                         |  |                  |              |
| 11   | (a) Number of positions trained in rural areas for new businesses                                   |                         |  |                  | 500          |
| 12   | (b) Number of positions trained in urban areas for new businesses                                   |                         |  |                  | 950          |
| 13   | (c) Number of positions trained in rural areas for existing businesses                              |                         |  |                  | 250          |
| 14   | (d) Number of positions trained in urban areas for existing businesses                              |                         |  |                  | 800          |
| 15   | (e) Number of new companies assisted in rural areas   |                         |  |                  | 40           |
| 16   | (f) Number of new companies assisted in urban areas   |                         |  |                  | 50           |
| 17   | (g) Percent of appropriated funds expended/obligated in rural areas                                 |                         |  |                  | 40%          |
| 18   | (h) Percent of appropriated funds expended/obligated in urban areas                                 |                         |  |                  | 60%          |
| 19   | (i) Average wage of companies receiving funds in rural areas  |                         |  |                  | \$ 9.50/hour |
| 20   | (j) Average wage of companies receiving funds in urban areas  |                         |  |                  | \$10.90/hour |
| 21   | B. National and international business recruiting:  |                         |  |                  |              |
| 22   | The purpose of the national and international business recruiting program is to build relationships |                         |  |                  |              |
| 23   | with targeted industry sectors to affect expansion/relocation to New Mexico.                        |                         |  |                  |              |
| 24   | (1) Performance standards:  |                         |  |                  |              |
| 25   | (a) Number of national inquiries converted to leads, suspects, prospects and deals                  |                         |  |                  | 16           |

| <u>Item</u> | <u>General<br/>Fund</u>  | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|-------------|--|----------------------------------|---|--------------------------|--------------|
| 1           |  |                                  |   |                          | 4            |
| 2           | C. Regional and community development:   |                                  |   |                          |              |
| 3           | The purpose of the regional and community development program is for region representatives to           |                                  |   |                          |              |
| 4           | partner with local community organizations and businesses in order to assist in economic development     |                                  |   |                          |              |
| 5           | initiatives.   |                                  |   |                          |              |
| 6           | (1) Performance standards:   |                                  |   |                          |              |
| 7           |  |                                  |   |                          | 168          |
| 8           |  |                                  |   |                          | 132          |
| 9           |  |                                  |   |                          | 390          |
| 10          |  |                                  |   |                          | 70           |
| 11          |  |                                  |   |                          | 75           |
| 12          | D. Existing business assistance retention and expansion:   |                                  |   |                          |              |
| 13          | The purpose of the existing business assistance retention and expansion program is to assess and         |                                  |   |                          |              |
| 14          | assist New Mexico companies in maintaining and/or expanding operations.                                  |                                  |   |                          |              |
| 15          | (1) Performance standards:   |                                  |   |                          |              |
| 16          |  |                                  |   |                          | 330          |
| 17          |  |                                  |   |                          |              |
| 18          | 265HUMAN SERVICES DEPARTMENT:  |                                  |   |                          |              |
| 19          | A. Temporary assistance for needy families:  |                                  |   |                          |              |
| 20          | The purpose of the temporary assistance for needy family families (TANF) program is to provide           |                                  |   |                          |              |
| 21          | assistance to needy families with children; promote self-sufficiency, job preparation and work; prevent  |                                  |   |                          |              |
| 22          | and reduce the number of out of wedlock pregnancies; and encourage the formation of two-parent families. |                                  |   |                          |              |
| 23          | (1) Performance standards:   |                                  |   |                          |              |
| 24          |  |                                  |   |                          | 17,400       |
| 25          |  |                                  |   |                          | 12,200       |

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total        |          |
|------|--|-------------------|-------------------------------------|---------------|--------------|----------|
| 1    |  |                   |                                     |               | 5,200        |          |
| 2    |  |                   |                                     |               | 5,000        |          |
| 3    |  |                   |                                     |               | 45%          |          |
| 4    |  |                   |                                     |               | 90%          |          |
| 5    |  |                   |                                     |               | 70,000       |          |
| 6    | B. Child support enforcement:  |                   |                                     |               |              |          |
| 7    | The purpose of the child support enforcement program is to establish and enforce the child support   |                   |                                     |               |              |          |
| 8    | obligations owed by non-custodial parents to their children.   |                   |                                     |               |              |          |
| 9    | (1) Performance standards:   |                   |                                     |               |              |          |
| 10   |  |                   |                                     |               | \$85,000,000 |          |
| 11   |  |                   |                                     |               | 16,400       |          |
| 12   |  |                   |                                     |               | 35%          |          |
| 13   |  |                   |                                     |               | 2.5:1        |          |
| 14   | DIVISION OF VOCATIONAL REHABILITATION:   |                   |                                     |               |              |          |
| 15   | A. Rehabilitation services:  |                   |                                     |               |              |          |
| 16   | The rehabilitation services program is a joint effort of the federal and state governments to assist |                   |                                     |               |              |          |
| 17   | persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related |                   |                                     |               |              |          |
| 18   | Assistance for Individuals with Disabilities Act of 1988.  |                   |                                     |               |              |          |
| 19   | (1) Appropriations:  | 3,749.5           | 155.0                               | 15.0          | 19,219.2     | 23,138.7 |
| 20   | Authorized FTE:  | 184.00 Permanent; | 20.00 Term                          |               |              |          |
| 21   | (2) Performance standards:   |                   |                                     |               |              |          |
| 22   |  |                   |                                     |               | 9,806        |          |
| 23   |  |                   |                                     |               | 5,883        |          |
| 24   |  |                   |                                     |               |              |          |
| 25   |  |                   |                                     |               | 1,654        |          |

| Item | General<br>Fund   | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|------|---|-------------------------|--|------------------|---------|
| 1    |   |                         |  |                  |         |
| 2    |   |                         |  |                  | 61%     |
| 3    |   |                         |  |                  |         |
| 4    |   |                         |  |                  | 90%     |
| 5    | B. Independent living services:   |                         |  |                  |         |
| 6    | The purpose of the independent living services program is to increase access for individuals with       |                         |  |                  |         |
| 7    | disabilities to technologies and services needed for various applications in learning, working and home |                         |  |                  |         |
| 8    | management.   |                         |  |                  |         |
| 9    | (1) Appropriations:   | 1,001.4                 |  | 237.8            | 1,239.2 |
| 10   | (2) Performance standards:  |                         |  |                  |         |
| 11   | (a) Number of individuals served  |                         |  |                  | 550     |
| 12   | (b) Number of service hours provided  |                         |  |                  | 12,000  |
| 13   | (c) Number of independent living plans developed  |                         |  |                  | 350     |
| 14   | (d) Number of independent living goals determined   |                         |  |                  | 1,400   |
| 15   | (e) Number of independent living plans achieved   |                         |  |                  | 350     |
| 16   | (f) Number of consumers provided procurement services   |                         |  |                  | 45      |
| 17   | C. In-service training grant:   |                         |  |                  |         |
| 18   | The purpose of the in-service training service grant program is to enhance knowledge, skills and        |                         |  |                  |         |
| 19   | abilities of agency staff to achieve the overall agency objectives of providing quality services to the |                         |  |                  |         |
| 20   | public and reaching desired outcomes.   |                         |  |                  |         |
| 21   | (1) Appropriations:   | 6.1                     |  | 55.4             | 61.5    |
| 22   | (2) Performance standards:  |                         |  |                  |         |
| 23   | (a) Number of intranet courses provided to staff not previously available                               |                         |  |                  | 6       |
| 24   | (b) Number of agency staff that access intranet computer-based training                                 |                         |  |                  | 25      |
| 25   | (c) Percent of clients and employees who access the agency intranet                                     |                         |  |                  | 30%     |



| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 (d) Number of clients, employers and other users who visit the agency web site                             |                 |                         |  |                  | 4,500   |
| 2 (e) Percent decrease in time between hiring and training   |                 |                         |  |                  | 100%    |
| 3 (f) Percent decrease in costs to print and distribute manuals  |                 |                         |  |                  | 100%    |
| 4 D. Migrant office on rehabilitation and employment:  |                 |                         |  |                  |         |
| 5 The purpose of the migrant office on rehabilitation and employment program is to provide innovative        |                 |                         |  |                  |         |
| 6 and culturally appropriate vocational rehabilitation to migrant, agricultural and/or seasonal farm workers |                 |                         |  |                  |         |
| 7 with disabilities.   |                 |                         |  |                  |         |
| 8 (1) Appropriations:  | 18.5            |                         |  | 185.7            | 204.2   |
| 9 Authorized FTE: 2.00 Term  |                 |                         |  |                  |         |
| 10 (2) Performance standards:  |                 |                         |  |                  |         |
| 11 (a) Number of individuals identified eligible for services  |                 |                         |  |                  | 80      |
| 12 (b) Number of migrant and/or seasonal farm workers rehabilitated into successful                          |                 |                         |  |                  |         |
| 13 employment for a minimum of ninety days   |                 |                         |  |                  | 48      |
| 14 (c) Number of economic opportunities identified for migrant workers to increase                           |                 |                         |  |                  |         |
| 15 employment  |                 |                         |  |                  | 5       |
| 16 E. Disability determination services:   |                 |                         |  |                  |         |
| 17 The disability determination services unit is responsible for making accurate, expeditious disability     |                 |                         |  |                  |         |
| 18 determinations for disability beneficiaries and applicants for social security disability insurance and   |                 |                         |  |                  |         |
| 19 supplemental security income.   |                 |                         |  |                  |         |
| 20 (1) Appropriations:   |                 |                         | 12.5                                       | 9,542.0          | 9,554.5 |
| 21 Authorized FTE: 97.00 Permanent/  |                 |                         |  |                  |         |
| 22 (2) Performance standards:  |                 |                         |  |                  |         |
| 23 (a) Number of disability claims processed   |                 |                         |  |                  | 25,000  |
| 24 (b) Number of processing days for initial disability claims   |                 |                         |  |                  | 60      |
| 25 (c) Target accuracy rate for completed cases  |                 |                         |  |                  | 97.5%   |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 (d) Number of disability cases reviewed to determine continuation of benefits                           |                 |                         |  |                  | 6,000    |
| 2 Subtotal appropriations   | [ 4,775.5]      | [ 155.0]                | [ 27.5]                                    | [29,240.1]       | 34,198.1 |
| 3 DEPARTMENT OF HEALTH:   |                 |                         |  |                  |          |
| 4 A. Prevention, health promotion and early intervention:   |                 |                         |  |                  |          |
| 5 The purpose of the prevention, health promotion and early intervention program is to prevent chronic    |                 |                         |  |                  |          |
| 6 and infectious disease, substance abuse, violence and avoidable injury, and to promote child and family |                 |                         |  |                  |          |
| 7 health and community health planning.   |                 |                         |  |                  |          |
| 8 (1) Performance standards:  |                 |                         |  |                  |          |
| 9 (a) Births per 1,000 New Mexico teenagers ages 15-17 years  |                 |                         |  |                  | 46       |
| 10 (b) Number of Medicaid-eligible women and infants receiving families first program                     |                 |                         |  |                  |          |
| 11 case management  |                 |                         |  |                  | 10,100   |
| 12 (c) Percent of newborns screened for hearing problems and genetic problems                             |                 |                         |  |                  | 95%      |
| 13 (d) Number of children receiving prevention, diagnostic, treatment and case                            |                 |                         |  |                  |          |
| 14 management services through children's medical services and healthier kids funds                       |                 |                         |  |                  | 8,500    |
| 15 (e) Percent of third graders with sealant on at least one permanent molar applied                      |                 |                         |  |                  |          |
| 16 statewide by public health division staff and other providers  |                 |                         |  |                  | 45%      |
| 17 (f) Percent of children fully immunized by age two   |                 |                         |  |                  | 77%      |
| 18 (g) Percent use of auto safety restraints for all occupants  |                 |                         |  |                  | 87%      |
| 19 (h) Number of schools with mentoring programs  |                 |                         |  |                  | 12       |
| 20 (i) Percent of pregnant women who self-identify with substance abuse who are screened                  |                 |                         |  |                  |          |
| 21 and referred for services by women, infants and children and families first programs                   |                 |                         |  |                  | 95%      |
| 22 (j) Number of communities with clean indoor air ordinances   |                 |                         |  |                  | 30       |
| 23 (k) Number of women who receive mammograms and pap smears through breast and cervical                  |                 |                         |  |                  |          |
| 24 cancer early detection and cancer control program  |                 |                         |  |                  | 9,700    |
| 25 (l) Percent of patients who are provided comprehensive diabetes management in primary                  |                 |                         |  |                  |          |

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total             |
|------|--|-------------------|-------------------------------------|---------------|-------------------|
| 1    |  |                   |                                     |               | 55%               |
| 2    |  |                   |                                     |               | 100               |
| 3    |  |                   |                                     |               | 4                 |
| 4    |  |                   |                                     |               | less than 1       |
| 5    |  |                   |                                     |               | 43                |
| 6    |  |                   |                                     |               | 54,000            |
| 7    | B. Health systems improvement and public health support services:  |                   |                                     |               |                   |
| 8    | The purpose of the health systems improvement and public health support services program is to             |                   |                                     |               |                   |
| 9    | provide specialized health systems including primary care and rural health, school-based health centers,   |                   |                                     |               |                   |
| 10   | statewide emergency medical services, surveillance, planning, training and communications regarding public |                   |                                     |               |                   |
| 11   | health emergencies; and to provide public health support services including vital records, health          |                   |                                     |               |                   |
| 12   | statistics and health data systems, epidemiological assessments and disease surveillance.                  |                   |                                     |               |                   |
| 13   | (1) Performance standards:   |                   |                                     |               |                   |
| 14   |  |                   |                                     |               | 40                |
| 15   |  |                   |                                     |               |                   |
| 16   |  |                   |                                     |               | 60                |
| 17   |  |                   |                                     |               |                   |
| 18   |  |                   |                                     |               | 19                |
| 19   |  |                   |                                     |               |                   |
| 20   |  |                   |                                     |               | 90%               |
| 21   |  |                   |                                     |               | 85%               |
| 22   |  |                   |                                     |               | Implement in FY01 |
| 23   |  |                   |                                     |               | Implement in FY01 |
| 24   |  |                   |                                     |               |                   |
| 25   |  |                   |                                     |               | 95%               |

| <u>Item</u>  | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Number of reports of plague, hantavirus, meningitis and other communicable                             |                         |                                  |   |                          |              |
| 2 diseases or food-borne outbreaks responded to within eight hours   |                         |                                  |   |                          | 1,200        |
| 3 C. Special needs populations and long-term care:   |                         |                                  |   |                          |              |
| 4 The purpose of the special needs populations and long-term care program is to provide services and         |                         |                                  |   |                          |              |
| 5 support to children and adults with chronic health problems including persons with HIV/AIDS, developmental |                         |                                  |   |                          |              |
| 6 disabilities, disabled and elderly, medically fragile and traumatic brain injury.                          |                         |                                  |   |                          |              |
| 7 (1) Performance standards:   |                         |                                  |   |                          |              |
| 8 (a) Percent of known HIV-positive individuals seeking comprehensive HIV/AIDS services                      |                         |                                  |   |                          |              |
| 9 who are served   |                         |                                  |   |                          | 95%          |
| 10 DEPARTMENT OF PUBLIC SAFETY:  |                         |                                  |   |                          |              |
| 11 A. Law enforcement:   |                         |                                  |   |                          |              |
| 12 The purpose of the law enforcement program is to enhance the quality of life for all New Mexico           |                         |                                  |   |                          |              |
| 13 citizens; refine law enforcement initiatives to suppress crime, respond to crime scenes, conduct          |                         |                                  |   |                          |              |
| 14 investigations and interdict illicit drugs and stolen property; apprehend suspects, provide testimony and |                         |                                  |   |                          |              |
| 15 prepare comprehensive investigative reports; apprehend intoxicated drivers and investigate traffic        |                         |                                  |   |                          |              |
| 16 crashes; improve traffic safety and enforcement; regulate motor carriers; and provide command and control |                         |                                  |   |                          |              |
| 17 at hazardous material incidents and disaster scenes.  |                         |                                  |   |                          |              |
| 18 (1) Appropriations:   | 48,420.3                | 606.1                            | 7,373.8   | 1,799.9                  | 58,200.1     |
| 19 Authorized FTE: 890.00 Permanent; 31.00 Term  |                         |                                  |   |                          |              |
| 20 The internal service funds/interagency transfers appropriations to the motor transportation division of   |                         |                                  |   |                          |              |
| 21 the division of the law enforcement program of the department of public safety include five million six   |                         |                                  |   |                          |              |
| 22 hundred twenty thousand six hundred dollars (\$5,620,600) from the state road fund. Any unexpended or     |                         |                                  |   |                          |              |
| 23 unencumbered balance in the department of public safety remaining at the end of fiscal year 2001 from     |                         |                                  |   |                          |              |
| 24 appropriations made from the state road fund shall revert to the state road fund.                         |                         |                                  |   |                          |              |
| 25 (2) Performance standards:  |                         |                                  |   |                          |              |

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total         |         |
|------|--|-------------------|-------------------------------------|---------------|---------------|---------|
| 1    | (a) Number of undercover narcotics buys  |                   |                                     |               | 512           |         |
| 2    | (b) Number of hours of patrol on highways  |                   |                                     |               | 188,700       |         |
| 3    | (c) Number of driving while intoxicated roadblocks   |                   |                                     |               | 87            |         |
| 4    | (d) Number of comp-stat sessions per year  |                   |                                     |               | 66            |         |
| 5    | (e) Percent of division, bureau and district commanders trained  |                   |                                     |               | 100%          |         |
| 6    | (f) Number of training hours provided per division, bureau and district commander                          |                   |                                     |               | 2             |         |
| 7    | (g) Comp-stat percent compliance rate for bureaus, districts and law enforcement                           |                   |                                     |               |               |         |
| 8    | program divisions  |                   |                                     |               | 85%           |         |
| 9    | (h) Compliance rate for quarterly reviews among the bureaus, districts and law                             |                   |                                     |               |               |         |
| 10   | enforcement programs divisions in the evaluation of crimes   |                   |                                     |               | 80%           |         |
| 11   | (i) Average response time in days for threat assessments   |                   |                                     |               | 5             |         |
| 12   | (j) Commercial vehicle crash rates percent per million vehicle miles driven                                |                   |                                     |               | Less than .58 |         |
| 13   | (k) Number of permits issues on oversized vehicles statewide   |                   |                                     |               | 78,000        |         |
| 14   | (l) Number of commercial vehicle inspections   |                   |                                     |               | 42,000        |         |
| 15   | (m) Number of premise inspections  |                   |                                     |               | 1,200         |         |
| 16   | B. Public safety support:  |                   |                                     |               |               |         |
| 17   | The purpose of the public safety support program is to provide forensic examination of evidence            |                   |                                     |               |               |         |
| 18   | gathered as part of a criminal investigation; maintain and provide access to investigate records, criminal |                   |                                     |               |               |         |
| 19   | histories and other departmental essential systems; maintain and enhance information technology            |                   |                                     |               |               |         |
| 20   | capabilities; provide an operational structure to effectively respond to and mitigate natural disasters    |                   |                                     |               |               |         |
| 21   | and major critical incidents; and administer and accredit basic and advanced law enforcement and           |                   |                                     |               |               |         |
| 22   | telecommunications training courses and certify personnel.   |                   |                                     |               |               |         |
| 23   | (1) Appropriations:  | 5,507.7           | 325.0                               | 262.9         | 889.5         | 6,985.1 |
| 24   | Authorized FTE: 84.00 Permanent; 30.00 Term  |                   |                                     |               |               |         |
| 25   | (2) Performance standards:   |                   |                                     |               |               |         |

| Item | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |         |
|------|---|-------------------|-------------------------------------|---------------|---------|---------|
| 1    |   |                   |                                     |               |         |         |
| 2    |   |                   |                                     |               |         |         |
| 3    |   |                   |                                     |               | 97%     |         |
| 4    |   |                   |                                     |               | 4       |         |
| 5    |   |                   |                                     |               |         |         |
| 6    |   |                   |                                     |               | 100%    |         |
| 7    |   |                   |                                     |               | 100%    |         |
| 8    |   |                   |                                     |               | 13      |         |
| 9    |   |                   |                                     |               | 85%     |         |
| 10   |   |                   |                                     |               | 90%     |         |
| 11   |   |                   |                                     |               | 3.75    |         |
| 12   | C. Accountability and compliance:   |                   |                                     |               |         |         |
| 13   | The purpose of the accountability and compliance program is to provide administrative and technical       |                   |                                     |               |         |         |
| 14   | support and coordination for departmental programs; ensure compliance with federal and state laws, rules, |                   |                                     |               |         |         |
| 15   | regulations and polices; provide for appropriate working conditions; facilitate and monitor purchasing,   |                   |                                     |               |         |         |
| 16   | personnel, payroll and fiscal management programs; establish check-and-balance systems to ensure the      |                   |                                     |               |         |         |
| 17   | fiscal integrity and responsibility of the department; and monitor and audit grant programs.              |                   |                                     |               |         |         |
| 18   | (1) Appropriations:   | 4,615.3           | 148.4                               | 28.4          | 4,131.6 | 8,923.7 |
| 19   | Authorized FTE: 66.00 Permanent; 8.00 Term  |                   |                                     |               |         |         |
| 20   | (2) Performance Standards:  |                   |                                     |               |         |         |
| 21   | (a) Average number of reportable audit findings   |                   |                                     |               |         | 2.25    |
| 22   | (b) Number of technical assistance site visits provided to subgrantees                                    |                   |                                     |               |         | 6       |
| 23   | (c) Number of internal pay errors resulting in manual warrants for pay                                    |                   |                                     |               |         | 45      |
| 24   | (d) Average number of days for processing payments to subgrantees   |                   |                                     |               |         | 19      |
| 25   | (e) Percent of supervisors having access to electronic viewing of payroll and                             |                   |                                     |               |         |         |

| Item | General Fund   | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total      |          |
|------|--|-------------------|-------------------------------------|---------------|------------|----------|
| 1    | personnel data   |                   |                                     |               | 35%        |          |
| 2    | (f) Percent decrease in energy consumption for utilities in department facilities                  |                   |                                     |               | 1%         |          |
| 3    | (g) Hours of training for employees in the accountability and compliance program                   |                   |                                     |               | 360        |          |
| 4    | (h) Percent of integration of accounts receivable system   |                   |                                     |               | 100%       |          |
| 5    | Subtotal appropriations  | [ 58,543.3]       | [ 1,079.5]                          | [ 7,665.1]    | [ 6,821.0] | 74,108.9 |
| 6    | STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:   |                   |                                     |               |            |          |
| 7    | A. Traffic safety program:   |                   |                                     |               |            |          |
| 8    | The purpose of the traffic safety program is to continuously reduce traffic related fatalities and |                   |                                     |               |            |          |
| 9    | injuries by developing and supporting a comprehensive, multiple strategy approach that includes    |                   |                                     |               |            |          |
| 10   | prevention, education, screening and treatment, regulation, legislation, enforcement and deterrent |                   |                                     |               |            |          |
| 11   | initiatives.   |                   |                                     |               |            |          |
| 12   | (1) Appropriations:  |                   |                                     |               |            |          |
| 13   | (a) Personal services and  |                   |                                     |               |            |          |
| 14   | employee benefits  |                   | 446.9                               | 320.9         | 767.8      |          |
| 15   | (b) Travel   |                   |                                     | 32.0          | 32.0       |          |
| 16   | (c) Contractual services   |                   | 25.0                                |               | 25.0       |          |
| 17   | (d) Contracts and grants   |                   | 3,925.3                             | 4,336.3       | 8,261.6    |          |
| 18   | (e) Other costs  |                   | 304.7                               | 296.0         | 600.7      |          |
| 19   | Authorized FTE: 12.00 Permanent; 3.00 Term   |                   |                                     |               |            |          |
| 20   | (2) Performance standards:   |                   |                                     |               |            |          |
| 21   | (a) The traffic fatality rate per one hundred million vehicle miles traveled                       |                   |                                     |               | 1.61       |          |
| 22   | (b) Alcohol involved fatalities per one hundred million vehicle miles traveled                     |                   |                                     |               | 0.62       |          |
| 23   | (c) Front occupant seat belt use   |                   |                                     |               | 90%        |          |
| 24   | (d) Cost-benefit formula for driving while intoxicated   |                   |                                     |               | 1:32       |          |
| 25   | Subtotal appropriations  |                   | [ 4,701.9]                          | [ 4,985.2]    | 9,687.1    |          |

| <u>Item</u>  | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u>   |
|--|-------------------------|----------------------------------|---|--------------------------|----------------|
| 1 STATE DEPARTMENT OF PUBLIC EDUCATION:  |                         |                                  |   |                          |                |
| 2 A. Instructional materials:  |                         |                                  |   |                          |                |
| 3 The purpose of the instructional materials program is to provide instructional materials to the      |                         |                                  |   |                          |                |
| 4 students of the state through an instructional materials process and fund.                           |                         |                                  |   |                          |                |
| 5 (1) Performance standards:   |                         |                                  |   |                          |                |
| 6 (a) Decrease the number of items on the instructional materials list by                              |                         |                                  |   |                          |                |
| 7 five percent   |                         |                                  |   |                          | 45,000         |
| 8 (b) Distribute the instructional material list accurately and timely prior to February               |                         |                                  |   |                          |                |
| 9 (c) Distribute ninety percent of instructional material funding to school                            |                         |                                  |   |                          |                |
| 10 districts by July 15  |                         |                                  |   |                          | direct payment |
| 11 B. Licensure:   |                         |                                  |   |                          |                |
| 12 The purpose of the licensure program is to issue licenses to teachers, administrators and other     |                         |                                  |   |                          |                |
| 13 instructional personnel in the state and to ensure New Mexico has quality education personnel.      |                         |                                  |   |                          |                |
| 14 (1) Performance standards:  |                         |                                  |   |                          |                |
| 15 (a) Decrease the processing time required for educator background checks                            |                         |                                  |   |                          | 3-6 weeks      |
| 16 (b) Decrease the processing time required for licensure application                                 |                         |                                  |   |                          | 7-8 weeks      |
| 17 (c) Percent of district professional development plans that meet state board of                     |                         |                                  |   |                          |                |
| 18 education criteria for quality  |                         |                                  |   |                          | 75%            |
| 19 C. School safety:   |                         |                                  |   |                          |                |
| 20 The purpose of the school safety program is to create school environments that protect children and |                         |                                  |   |                          |                |
| 21 teachers from harm, eliminate theft, intimidation, harassment and threats, as well as possession of |                         |                                  |   |                          |                |
| 22 weapons, alcohol and other drugs.   |                         |                                  |   |                          |                |
| 23 (1) Performance standards:  |                         |                                  |   |                          |                |
| 24 (a) Percent of schools with comprehensive school-level safety plans                                 |                         |                                  |   |                          | 50%            |
| 25 (b) Percent of schools that have long-term goals with benchmarks identified for                     |                         |                                  |   |                          |                |



| Item | General Fund  | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |         |
|------|---|-------------------|-------------------------------------|---------------|---------|---------|
| 1    |   |                   |                                     |               | 50%     |         |
| 2    |   |                   |                                     |               |         |         |
| 3    |   |                   |                                     |               | 17,060  |         |
| 4    |   |                   |                                     |               |         |         |
| 5    |   |                   |                                     |               | 50%     |         |
| 6    |   |                   |                                     |               |         |         |
| 7    |   |                   |                                     |               | 50%     |         |
| 8    | COMMISSION ON HIGHER EDUCATION:   |                   |                                     |               |         |         |
| 9    | A. Operations:  |                   |                                     |               |         |         |
| 10   | The purpose of the operations program is to be concerned with equitable distribution of available       |                   |                                     |               |         |         |
| 11   | funds among institutions. The program receives, adjusts and approves budgets and conducts verifications |                   |                                     |               |         |         |
| 12   | of enrollments, fund balances, legislative compliance and licensure compliance.                         |                   |                                     |               |         |         |
| 13   | (1) Appropriations:   | 1,498.6           | 43.4                                | 150.0         | 2,507.9 | 4,199.9 |
| 14   | Authorized FTE: 22.00 Permanent; 9.50 Term  |                   |                                     |               |         |         |
| 15   | (2) Performance standards:  |                   |                                     |               |         |         |
| 16   | (a) Number of operating budgets reviewed and approved   |                   |                                     |               |         | 27      |
| 17   | (b) Number of significant issues identified in operating budgets  |                   |                                     |               |         | 3 areas |
| 18   | (c) Number of issues noted during verification process  |                   |                                     |               |         | >10     |
| 19   | (d) Number of issues raised during capital projects review  |                   |                                     |               |         | 25      |
| 20   | (e) Number of incoming calls on toll-free help-line   |                   |                                     |               |         | 8,400   |
| 21   | (f) Number of hits on agency website  |                   |                                     |               |         | 1,500   |
| 22   | (g) Number of outreach services and events provided to students   |                   |                                     |               |         | 45      |
| 23   | B. Financial aid:   |                   |                                     |               |         |         |
| 24   | The purpose of the financial aid program is to promote maximum access by equalizing educational         |                   |                                     |               |         |         |
| 25   | opportunity for all students. The program receives and allocates funds to institutions; verifies aid    |                   |                                     |               |         |         |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total     |
|---|-----------------|-------------------------|--|------------------|-----------|
| 1 eligibility for aid disbursement; coordinates selection of loan-for-service recipients; and collects      |                 |                         |  |                  |           |
| 2 payments from students defaulting on loan obligations.  |                 |                         |  |                  |           |
| 3 (1) Appropriations:   |                 |                         |  |                  |           |
| 4 (a) Grants and scholarships   | 11,194.2        | 106.3                   |  | 129.7            | 11,430.2  |
| 5 (b) Loans   | 2,839.3         | 384.7                   |  | 137.8            | 3,361.8   |
| 6 (c) Work-study  | 5,750.5         | 29.3                    |  |                  | 5,779.8   |
| 7 (d) Merit   | 700.0           | 12,663.1                |  |                  | 13,363.1  |
| 8 (2) Performance standards:  |                 |                         |  |                  |           |
| 9 (a) Awards made to students in need-based programs  |                 |                         |  |                  | 11,900    |
| 10 (b) Sixth semester persistence rates   |                 |                         |  |                  | 21%       |
| 11 (c) Ten year completion rates  |                 |                         |  |                  | 21%       |
| 12 (d) Awards made to students in loan programs   |                 |                         |  |                  | 158       |
| 13 (e) Sixth semester persistence rates   |                 |                         |  |                  | 61%       |
| 14 (f) Awards made to students in merit programs  |                 |                         |  |                  | 10,918    |
| 15 (g) Sixth semester persistence rates   |                 |                         |  |                  | 61%       |
| 16 (h) Awards made to students in work-study program  |                 |                         |  |                  | 3,500     |
| 17 (i) Sixth semester persistence rates   |                 |                         |  |                  | 26%       |
| 18 (j) Ten year completion rates  |                 |                         |  |                  | 21%       |
| 19 Subtotal appropriations  | [21,982.6]      | [13,226.8]              | [ 150.0]                                   | [ 2,775.4]       | 38,134.8  |
| 20 TOTAL PERFORMANCE-BASED BUDGET   |                 |                         |  |                  |           |
| 21 APPROPRIATIONS   | 99,321.3        | 24,169.8                | 7,842.6                                    | 43,821.7         | 175,155.4 |
| 22 Section 6. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund |                 |                         |  |                  |           |
| 23 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations   |                 |                         |  |                  |           |
| 24 may be expended in fiscal year 2000 and fiscal year 2001. Unless otherwise indicated, any unexpended or  |                 |                         |  |                  |           |
| 25 unencumbered balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the  |                 |                         |  |                  |           |

| <b>Item</b>   | <b>General<br/>Fund</b> | <b>Other<br/>State<br/>Funds</b> | <b>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</b> | <b>Federal<br/>Funds</b> | <b>Total</b> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> appropriate fund.  |                         |                                  |   |                          |              |
| <b>2</b> (1) LEGISLATIVE FINANCE COMMITTEE:   | 50.0                    |                                  |   |                          | 50.0         |
| <b>3</b> To study the statewide classification and compensation systems.  |                         |                                  |   |                          |              |
| <b>4</b> (2) SECOND JUDICIAL DISTRICT ATTORNEY:   | 150.0                   |                                  |   |                          | 150.0        |
| <b>5</b> To furnish the new district attorney office building.  |                         |                                  |   |                          |              |
| <b>6</b> (3) FOURTH JUDICIAL DISTRICT ATTORNEY:   | 350.0                   |                                  |   |                          | 350.0        |
| <b>7</b> To prosecute death penalty cases related to the Santa Rosa prison riots.                                   |                         |                                  |   |                          |              |
| <b>8</b> (4) STATE AUDITOR:   | 75.0                    |                                  |   |                          | 75.0         |
| <b>9</b> To study the financial management of the human services department.  |                         |                                  |   |                          |              |
| <b>10</b> (5) DEPARTMENT OF FINANCE AND   |                         |                                  |   |                          |              |
| <b>11</b> ADMINISTRATION:   |                         |                                  |   |                          |              |
| <b>12</b> The period of time, as extended by Laws 1997, Chapter 33, Section 5 and Laws 1994, Chapter 148, Section   |                         |                                  |   |                          |              |
| <b>13</b> 71, Subsection B, for expanding the appropriation made by Laws 1993, Chapter 366, Section 3, Subsection G |                         |                                  |   |                          |              |
| <b>14</b> from the state road fund and the corrective action fund to the department of finance and administration   |                         |                                  |   |                          |              |
| <b>15</b> for activities related to the clean-up of the Terrero mine and the reclamation of the El Molino mill      |                         |                                  |   |                          |              |
| <b>16</b> tailings site is extended through fiscal year 2002.   |                         |                                  |   |                          |              |
| <b>17</b> (6) DEPARTMENT OF FINANCE AND   |                         |                                  |   |                          |              |
| <b>18</b> ADMINISTRATION:   | 30.0                    |                                  |   |                          | 30.0         |
| <b>19</b> To audit the local government investment pool managed by the state treasurer.                             |                         |                                  |   |                          |              |
| <b>20</b> (7) DEPARTMENT OF FINANCE AND   |                         |                                  |   |                          |              |
| <b>21</b> ADMINISTRATION:   | 60.0                    |                                  |   |                          | 60.0         |
| <b>22</b> To implement performance-based budgeting for the legislative finance committee and for the department of  |                         |                                  |   |                          |              |
| <b>23</b> finance and administration.   |                         |                                  |   |                          |              |
| <b>24</b> (8) DEPARTMENT OF FINANCE AND   |                         |                                  |   |                          |              |
| <b>25</b> ADMINISTRATION:   | 1,000.0                 |                                  |   |                          | 1,000.0      |

| <u>Item</u>  | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| <b>1</b> For administration of weatherization programs by the local government division.                           |                         |                                  |   |                          |              |
| <b>2</b> (9) DEPARTMENT OF FINANCE AND   |                         |                                  |   |                          |              |
| <b>3</b> ADMINISTRATION:   | 25.0                    |                                  |   |                          | 25.0         |
| <b>4</b> To develop a web site for the capital outlay monitoring system.   |                         |                                  |   |                          |              |
| <b>5</b> (10) GENERAL SERVICES DEPARTMENT:   | 1,000.0                 |                                  |   |                          | 1,000.0      |
| <b>6</b> To purchase three hundred twenty-five vehicles per the vehicle replacement plan. Twenty-five of these     |                         |                                  |   |                          |              |
| <b>7</b> vehicles will be allocated to the regulation and licensing department.                                    |                         |                                  |   |                          |              |
| <b>8</b> (11) GENERAL SERVICES DEPARTMENT:   | 565.0                   |                                  |   |                          | 565.0        |
| <b>9</b> To overhaul and upgrade two aircraft engines.   |                         |                                  |   |                          |              |
| <b>10</b> (12) PUBLIC DEFENDER DEPARTMENT:   | 100.0                   |                                  |   |                          | 100.0        |
| <b>11</b> For costs related to death penalty cases resulting from the Santa Rosa prison riot.                      |                         |                                  |   |                          |              |
| <b>12</b> (13) DEVELOPMENT TRAINING FUND:  | 6,060.0                 |                                  |   |                          | 6,060.0      |
| <b>13</b> Unexpended or unencumbered balances in the development training fund remaining at the end of fiscal year |                         |                                  |   |                          |              |
| <b>14</b> 2001 shall not revert.   |                         |                                  |   |                          |              |
| <b>15</b> (14) BOARD OF NURSING:   |                         | 50.0                             |   |                          | 50.0         |
| <b>16</b> For a study on the education and training needs of nurses.   |                         |                                  |   |                          |              |
| <b>17</b> (15) DEPARTMENT OF GAME AND FISH:  |                         | 925.0                            |   |                          | 925.0        |
| <b>18</b> For costs of completing the new headquarters building. The appropriation is from the game protection     |                         |                                  |   |                          |              |
| <b>19</b> fund.  |                         |                                  |   |                          |              |
| <b>20</b> (16) COMMISSIONER OF PUBLIC LANDS:   | 488.4                   | 325.6                            |   |                          | 814.0        |
| <b>21</b> For payment of oil and natural gas administration and revenue database bonds and interest payments. The  |                         |                                  |   |                          |              |
| <b>22</b> other state funds appropriation is from the state land maintenance fund.                                 |                         |                                  |   |                          |              |
| <b>23</b> (17) OFFICE OF THE STATE ENGINEER:   |                         |                                  | 2,000.0   |                          | 2,000.0      |
| <b>24</b> For a Native American water rights settlement trust fund. The appropriation is from the irrigation works |                         |                                  |   |                          |              |
| <b>25</b> construction fund.   |                         |                                  |   |                          |              |

| Item  | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total    |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (18) DEPARTMENT OF PUBLIC SAFETY:   |              | 174.2             |                                     |               | 174.2    |
| 2 To replace Smith and Wesson handguns with Glock handguns.   |              |                   |                                     |               |          |
| 3 (19) DEPARTMENT OF PUBLIC SAFETY:   | 190.0        |                   |                                     |               | 190.0    |
| 4 For a program of emergency management of hazardous materials.   |              |                   |                                     |               |          |
| 5 (20) DEPARTMENT OF PUBLIC SAFETY:   | 1,500.0      |                   |                                     |               | 1,500.0  |
| 6 To replace radio equipment.   |              |                   |                                     |               |          |
| 7 (21) DEPARTMENT OF PUBLIC SAFETY:   |              |                   |                                     |               |          |
| 8 Two million five hundred thousand dollars (\$2,500,000) is appropriated from the general fund operating     |              |                   |                                     |               |          |
| 9 reserve to the state police division of the law enforcement program of the department of public safety for  |              |                   |                                     |               |          |
| 10 forty additional commissioned state police officers, contingent upon certification by the chief of the     |              |                   |                                     |               |          |
| 11 state police to the department of finance and administration and the legislative finance committee that    |              |                   |                                     |               |          |
| 12 the division has employed at least five hundred twenty-five commissioned full-time state police officers   |              |                   |                                     |               |          |
| 13 on June 30, 2000. If the division does not employ at least five hundred twenty-five commissioned state     |              |                   |                                     |               |          |
| 14 police officers by June 30, 2000, the appropriation in this paragraph shall not be encumbered or expended. |              |                   |                                     |               |          |
| 15 (22) PUBLIC SCHOOL CAPITAL   |              |                   |                                     |               |          |
| 16 IMPROVEMENT FUND:  | 5,732.8      |                   |                                     |               | 5,732.8  |
| 17 (23) COMPUTER SYSTEMS ENHANCEMENT FUND:  | 9,785.0      |                   |                                     |               | 9,785.0  |
| 18 TOTAL SPECIAL APPROPRIATIONS   | 27,161.2     | 1,474.8           | 2,000.0                             |               | 30,636.0 |

19 Section 7. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.** The following amounts are appropriated from  
20 the general fund, or other funds as indicated, for expenditure in fiscal year 2000 for the purposes  
21 specified. Disbursement of these amounts shall be subject to the following conditions: certification by  
22 the agency to the department of finance and administration and the legislative finance committee that no  
23 other funds are available in fiscal year 2000 for the purpose specified; and approval by the department of  
24 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year  
25 2000 shall revert to the appropriate fund.

| <b>Item</b>   | <b>General Fund</b> | <b>Other State Funds</b> | <b>Intrnl Svc Funds/Inter-Agency Trnsf</b> | <b>Federal Funds</b> | <b>Total</b> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (1) ADMINISTRATIVE OFFICE OF THE COURTS:   | 300.0               |                          |  |                      | 300.0        |
| <b>2</b> For the jury and witness fee fund.   |                     |                          |  |                      |              |
| <b>3</b> (2) ADMINISTRATIVE OFFICE OF THE COURTS:   | 190.0               |                          |  |                      | 190.0        |
| <b>4</b> For the court appointed attorney fee fund.   |                     |                          |  |                      |              |
| <b>5</b> (3) SEVENTH JUDICIAL DISTRICT COURT:   | 5.0                 |                          |  |                      | 5.0          |
| <b>6</b> For fiscal year 1999 operating expenses.   |                     |                          |  |                      |              |
| <b>7</b> (4) ATTORNEY GENERAL:  | 50.0                |                          |  |                      | 50.0         |
| <b>8</b> For telecommunications ratepayer and utility cases.  |                     |                          |  |                      |              |
| <b>9</b> (5) PUBLIC SCHOOL INSURANCE AUTHORITY:   |                     | 2,380.1                  |  |                      | 2,380.1      |
| <b>10</b> To increase reserves for unreported claims.   |                     |                          |  |                      |              |
| <b>11</b> (6) PUBLIC SCHOOL INSURANCE AUTHORITY:  |                     | 8,270.8                  |  |                      | 8,270.8      |
| <b>12</b> To pay expenditures for anticipated claims.   |                     |                          |  |                      |              |
| <b>13</b> (7) RETIREE HEALTH CARE AUTHORITY:  |                     | 11,500.0                 |  |                      | 11,500.0     |
| <b>14</b> To pay expenditures for anticipated claims.   |                     |                          |  |                      |              |
| <b>15</b> (8) PUBLIC DEFENDER DEPARTMENT:   | 100.0               |                          |  |                      | 100.0        |
| <b>16</b> For the costs of twelve death penalty cases arising from the Santa Rosa prison riot.                  |                     |                          |  |                      |              |
| <b>17</b> (9) PUBLIC DEFENDER DEPARTMENT:   |                     | 100.0                    |  |                      | 100.0        |
| <b>18</b> For contract attorneys for four habeas corpus cases. The other state funds appropriation is from cash |                     |                          |  |                      |              |
| <b>19</b> balances.   |                     |                          |  |                      |              |
| <b>20</b> (10) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:   |                     | 40.0                     |  |                      | 40.0         |
| <b>21</b> For increased costs in medical reevaluations for disabled retirees.                                   |                     |                          |  |                      |              |
| <b>22</b> (11) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:   |                     | 70.0                     |  |                      | 70.0         |
| <b>23</b> To audit seasonal employment records of the state fair.   |                     |                          |  |                      |              |
| <b>24</b> (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:   |                     | 28.6                     |  |                      | 28.6         |
| <b>25</b> To cover costs of remodeling the state auditor's former office.                                       |                     |                          |  |                      |              |

| <u>Item</u>  | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| <b>1</b> (13) REGULATION AND LICENSING DEPARTMENT:   | 75.0                |                          |  |                      | 75.0         |
| <b>2</b> For operating costs in the construction industries division.  |                     |                          |  |                      |              |
| <b>3</b> (14) OFFICE OF CULTURAL AFFAIRS:  |                     | 118.7                    |  |                      | 118.7        |
| <b>4</b> For administration by the office of archeological studies pursuant to a joint powers agreement with the |                     |                          |  |                      |              |
| <b>5</b> state highway and transportation department.  |                     |                          |  |                      |              |
| <b>6</b> (15) ENERGY, MINERALS AND NATURAL RESOURCES   |                     |                          |  |                      |              |
| <b>7</b> DEPARTMENT:   | 98.5                |                          |  |                      | 98.5         |
| <b>8</b> For the administrative services division for the fourth quarter of fiscal year 2000.                    |                     |                          |  |                      |              |
| <b>9</b> (16) ENERGY, MINERALS AND NATURAL RESOURCES   |                     |                          |  |                      |              |
| <b>10</b> DEPARTMENT:  | 1,784.0             | 2,161.1                  | 355.2                                      | 266.0                | 4,566.3      |
| <b>11</b> For the state parks division for the fourth quarter of fiscal year 2000.                               |                     |                          |  |                      |              |
| <b>12</b> (17) ORGANIC COMMODITY COMMISSION:   |                     | 15.0                     |  |                      | 15.0         |
| <b>13</b> For operating expenses.  |                     |                          |  |                      |              |
| <b>14</b> (18) COMMISSION FOR THE DEAF AND   |                     |                          |  |                      |              |
| <b>15</b> HARD-OF-HEARING PERSONS:   | 68.0                |                          |  |                      | 68.0         |
| <b>16</b> To cover projected shortfalls in personal services, employee benefits and operating costs.             |                     |                          |  |                      |              |
| <b>17</b> (19) HUMAN SERVICES DEPARTMENT:  | 1,400.0             |                          |  | 3,800.0              | 5,200.0      |
| <b>18</b> To redistribute child support collections per federal law.   |                     |                          |  |                      |              |
| <b>19</b> (20) HUMAN SERVICES DEPARTMENT:  | 10,000.0            |                          |  | 37,425.1             | 47,425.1     |
| <b>20</b> To cover projected shortfalls in the medicaid budget.  |                     |                          |  |                      |              |
| <b>21</b> (21) DIVISION OF VOCATIONAL  |                     |                          |  |                      |              |
| <b>22</b> REHABILITATION:  |                     | 274.4                    |  | 30.5                 | 304.9        |
| <b>23</b> For supplies and capital outlay. The other state funds appropriation is from cash balances.            |                     |                          |  |                      |              |
| <b>24</b> (22) CORRECTIONS DEPARTMENT:   | 50.0                |                          |  |                      | 50.0         |
| <b>25</b> For the administrative services division to convene an independent board of inquiry.                   |                     |                          |  |                      |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 (23) STATE HIGHWAY AND TRANSPORTATION   |                 |                         |  |                  |          |
| 2 DEPARTMENT:   |                 | 600.0                   |  |                  | 600.0    |
| 3 For year 2000 computer expenses.  |                 |                         |  |                  |          |
| 4 (24) STATE HIGHWAY AND TRANSPORTATION   |                 |                         |  |                  |          |
| 5 DEPARTMENT:   |                 | 48.7                    |  |                  | 48.7     |
| 6 For air conditioning systems in computer rooms.   |                 |                         |  |                  |          |
| 7 (25) 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 (26) STATE HIGHWAY AND TRANSPORTATION  |                 |                         |  |                  |          |
| 12 DEPARTMENT:  |                 | 78.5                    |  |                  | 78.5     |
| 13 To construct a secondary exit for the south building.  |                 |                         |  |                  |          |
| 14 (27) STATE HIGHWAY AND TRANSPORTATION  |                 |                         |  |                  |          |
| 15 DEPARTMENT:  |                 | 418.0                   |  |                  | 418.0    |
| 16 For promotional supplies and grant awards for the Litter and Beautification Act.                           |                 |                         |  |                  |          |
| 17 TOTAL SUPPLEMENTAL AND DEFICIENCY  |                 |                         |  |                  |          |
| 18 APPROPRIATIONS   | 14,120.5        | 26,123.9                | 355.2                                      | 41,521.6         | 82,121.2 |
| 19 Section 8. <b>DATA PROCESSING APPROPRIATIONS.</b> --The following amounts are appropriated from the        |                 |                         |  |                  |          |
| 20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless         |                 |                         |  |                  |          |
| 21 otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise    |                 |                         |  |                  |          |
| 22 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert   |                 |                         |  |                  |          |
| 23 to the computer systems enhancement fund or other funds as indicated. The department of finance and        |                 |                         |  |                  |          |
| 24 administration shall allocate amounts from the funds for the purposes specified upon receiving             |                 |                         |  |                  |          |
| 25 certification and supporting documentation from the requesting agency that identifies benefits that can be |                 |                         |  |                  |          |



| Item   | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 quantified and nonrecurring costs and recurring costs for the development and implementation of the        |                 |                         |  |                  |         |
| 2 proposed system and, for executive agencies, upon receiving certification from the chief information       |                 |                         |  |                  |         |
| 3 officer that identifies compliance with the information architecture and individual information and        |                 |                         |  |                  |         |
| 4 communication systems plans and the statewide information technology strategic plan. If the funds are to   |                 |                         |  |                  |         |
| 5 continue a project, the documentation shall include certification and written report by the chief          |                 |                         |  |                  |         |
| 6 information officer that the project is on schedule, approved project methodology has been followed,       |                 |                         |  |                  |         |
| 7 independent validation and verification contractor recommendations have been implemented, all funds        |                 |                         |  |                  |         |
| 8 previously allocated have been expended properly and additional funds are required. All hardware and       |                 |                         |  |                  |         |
| 9 software purchases funded through the base budget and the information technology funding recommendations   |                 |                         |  |                  |         |
| 10 shall be procured using consolidated purchasing led by the chief information officer to achieve economies |                 |                         |  |                  |         |
| 11 of scale and to provide the state with the best unit price. Appropriations for any development project    |                 |                         |  |                  |         |
| 12 shall include a turn-key solution with associated warranty that the state's need will be met upon         |                 |                         |  |                  |         |
| 13 implementation and acceptance of the system. The department of finance and administration shall provide a |                 |                         |  |                  |         |
| 14 copy of the certification and all supporting documentation to the legislative finance committee.          |                 |                         |  |                  |         |
| 15 (1) TAXATION AND REVENUE DEPARTMENT:  |                 | 300.0                   |  |                  | 300.0   |
| 16 For geographical information system requirements, definition for all thirty-three counties and the        |                 |                         |  |                  |         |
| 17 taxation and revenue department to begin first-year implementation is contingent upon one million five    |                 |                         |  |                  |         |
| 18 hundred thousand dollars (\$1,500,000) in matching funds from the counties.                               |                 |                         |  |                  |         |
| 19 (2) EDUCATIONAL RETIREMENT BOARD:   |                 | 3,000.0                 |  |                  | 3,000.0 |
| 20 To purchase and implement an off-the-shelf retirement membership information system. The appropriation is |                 |                         |  |                  |         |
| 21 from the educational retirement fund and is contingent upon the educational retirement board working with |                 |                         |  |                  |         |
| 22 the public employees retirement association to realize cost savings by finding a common off-the-shelf     |                 |                         |  |                  |         |
| 23 software system.  |                 |                         |  |                  |         |
| 24 (3) PUBLIC DEFENDER DEPARTMENT:   |                 | 200.0                   |  |                  | 200.0   |
| 25 To develop and implement a case management system to track clients and cases, produce case related docu-  |                 |                         |  |                  |         |

| <u>Item</u> | <u>General<br/>Fund</u>   | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|-------------|---|----------------------------------|---|--------------------------|--------------|
| 1           | ments and reports and provide data sharing capabilities with other criminal justice agencies.   |                                  |   |                          |              |
| 2           | (4) PUBLIC EMPLOYEES RETIREMENT   |                                  |   |                          |              |
| 3           |   | 500.0                            |   |                          | 500.0        |
| 4           | ASSOCIATION:  |                                  |   |                          |              |
| 5           | To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The appropriation is from the public employees retirement income fund.  |                                  |   |                          |              |
| 6           | (5) PUBLIC EMPLOYEES RETIREMENT   |                                  |   |                          |              |
| 7           |   | 6,000.0                          |   |                          | 6,000.0      |
| 8           | ASSOCIATION:  |                                  |   |                          |              |
| 9           | To purchase and implement an off-the-shelf retirement membership information system. The appropriation is from the educational retirement fund and is contingent upon the educational retirement board working with |                                  |   |                          |              |
| 10          | the public employees retirement association to realize cost savings by finding a common off-the-shelf   |                                  |   |                          |              |
| 11          | software system.  |                                  |   |                          |              |
| 12          |   | 110.0                            |   |                          | 110.0        |
| 13          | (6) STATE COMMISSION OF PUBLIC RECORDS:   |                                  |   |                          |              |
| 14          | To digitize and image historic and fragile documents, microfilm and photographs for preservation, access and research.  |                                  |   |                          |              |
| 15          |   | 800.0                            |   |                          | 800.0        |
| 16          | (7) SECRETARY OF STATE:   |                                  |   |                          |              |
| 17          | To implement phase one of an off-the-shelf voter registration and election management system to register voters, maintain voter databases and manage elections in all counties. The secretary of state will work    |                                  |   |                          |              |
| 18          | with the counties to develop and implement the system.  |                                  |   |                          |              |
| 19          |   | 750.0                            |   |                          | 750.0        |
| 20          | (8) STATE TREASURER:  |                                  |   |                          |              |
| 21          | To replace the treasurer reconciliation accounting and cashiering system with an off-the-shelf solution that will fully integrate the department of finance and administration's central financial reporting and    |                                  |   |                          |              |
| 22          | accounting system. The appropriation is contingent upon a completed requirements definition and cost  |                                  |   |                          |              |
| 23          | benefit analysis.   |                                  |   |                          |              |
| 24          |   | 400.0                            |   |                          | 400.0        |
| 25          | (9) REGULATION AND LICENSING DEPARTMENT:  |                                  |   |                          |              |
|             | To replace the construction permitting system with a comprehensive database application.  |                                  |   |                          |              |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total   |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 (10) PUBLIC REGULATION COMMISSION:  |                 | 250.0                   |  |                  | 250.0   |
| 2 To standardize and integrate database applications.   |                 |                         |  |                  |         |
| 3 (11) ENERGY, MINERALS AND NATURAL RESOURCES   |                 |                         |  |                  |         |
| 4 DEPARTMENT:   |                 | 500.0                   |  |                  | 500.0   |
| 5 To create an electronic document management system to maintain oil and gas technical and regulatory         |                 |                         |  |                  |         |
| 6 information and records that fully integrates with the oil and natural gas administrative data base.        |                 |                         |  |                  |         |
| 7 (12) STATE ENGINEER:  |                 | 470.0                   |  |                  | 470.0   |
| 8 To plan, design and implement an enterprise-wide water administration technical engineering resource        |                 |                         |  |                  |         |
| 9 system geographical information system. Of the other state funds appropriation, one hundred seventy         |                 |                         |  |                  |         |
| 10 thousand dollars (\$170,000) is appropriated from irrigation works construction fund.                      |                 |                         |  |                  |         |
| 11 (13) HUMAN SERVICES DEPARTMENT:  |                 | 900.0                   |  | 1,821.0          | 2,721.0 |
| 12 To enhance the child support enforcement system to include the federal Personal Responsibility and Work    |                 |                         |  |                  |         |
| 13 Opportunities Reconciliation Act of 1996 requirements.   |                 |                         |  |                  |         |
| 14 (14) HUMAN SERVICES DEPARTMENT:  |                 | 400.0                   |  | 400.0            | 800.0   |
| 15 To replace the client accounts receivable system used to maintain overpayment of benefits in various       |                 |                         |  |                  |         |
| 16 programs administered by the human services department.  |                 |                         |  |                  |         |
| 17 (15) HUMAN SERVICES DEPARTMENT:  |                 | 300.0                   |  | 300.0            | 600.0   |
| 18 To obtain and install an enterprise-wide data dictionary to standardize data elements throughout the human |                 |                         |  |                  |         |
| 19 services department.   |                 |                         |  |                  |         |
| 20 (16) LABOR DEPARTMENT:   |                 | 900.0                   |  |                  | 900.0   |
| 21 To complete the comprehensive statewide integrated common intake database system to be shared throughout   |                 |                         |  |                  |         |
| 22 the labor department. The labor department will enter into a joint powers agreement with the human         |                 |                         |  |                  |         |
| 23 services department and the children youth and families department to ensure the system will meet the      |                 |                         |  |                  |         |
| 24 needs of all affected agencies.  |                 |                         |  |                  |         |
| 25 (17) LABOR DEPARTMENT:   |                 | 400.0                   |  |                  | 400.0   |

| <u>Item</u>  | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 To replace the mission critical labor and industrial system used for collection of wage and apprenticeship |                         |                                  |   |                          |              |
| 2 data. This system must be fully integrated with the state-wide common intake database system.              |                         |                                  |   |                          |              |
| 3 (18) DEPARTMENT OF HEALTH:   |                         | 900.0                            |   |                          | 900.0        |
| 4 To complete the integrated network for the public health records management and behavioral health          |                         |                                  |   |                          |              |
| 5 information system databases and to develop and fully integrate the requirements of the integrated client  |                         |                                  |   |                          |              |
| 6 data systems that collect client information throughout the department of health.                          |                         |                                  |   |                          |              |
| 7 (19) DEPARTMENT OF ENVIRONMENT:  |                         | 750.0                            |   |                          | 750.0        |
| 8 To complete a needs assessment and requirements definition and conduct a market search for off-the-shelf   |                         |                                  |   |                          |              |
| 9 software for a department-wide integrated database with a web interface. Of the other states funds         |                         |                                  |   |                          |              |
| 10 appropriation, six hundred thousand dollars (\$600,000) is from the corrective action fund.               |                         |                                  |   |                          |              |
| 11 (20) HEALTH POLICY COMMISSION:  |                         | 250.0                            |   |                          | 250.0        |
| 12 To conduct a feasibility study to streamline the reporting of health data from various public and private |                         |                                  |   |                          |              |
| 13 sources using the internet to develop a comprehensive health data system.                                 |                         |                                  |   |                          |              |
| 14 (21) CORRECTIONS DEPARTMENT:  |                         | 1,000.0                          |   |                          | 1,000.0      |
| 15 To complete a) the local area network; b) financial management information system; c) the criminal        |                         |                                  |   |                          |              |
| 16 management information system; and d) an offender-based system to support inmate and prison management.   |                         |                                  |   |                          |              |
| 17 The corrections department is responsible for developing and implementing the system. Privately operated  |                         |                                  |   |                          |              |
| 18 prisons will be required to use the systems.  |                         |                                  |   |                          |              |
| 19 (22) DEPARTMENT OF PUBLIC SAFETY:   |                         | 800.0                            |   | 620.5                    | 1,420.5      |
| 20 For computer aided dispatch to automate the state police dispatching functions and to establish regional  |                         |                                  |   |                          |              |
| 21 dispatching centers throughout the state.   |                         |                                  |   |                          |              |
| 22 (23) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:   |                         | 2,000.0                          |   |                          | 2,000.0      |
| 23 To develop a road features inventory system of all interstate, U.S. and state routes. The appropriation   |                         |                                  |   |                          |              |
| 24 is from the state road fund.  |                         |                                  |   |                          |              |
| 25 (24) STATE DEPARTMENT OF PUBLIC EDUCATION:  |                         | 175.0                            |   |                          | 175.0        |

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total    |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 To complete the final phase of the student and teacher accountability data system to comply with federal    |                 |                         |  |                  |          |
| 2 and state reporting requirements.   |                 |                         |  |                  |          |
| 3 TOTAL DATA PROCESSING APPROPRIATIONS  |                 | 22,055.0                |  | 3,141.5          | 25,196.5 |
| 4 <b>Section 9. DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS.</b> --The following       |                 |                         |  |                  |          |
| 5 amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified.    |                 |                         |  |                  |          |
| 6 Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless        |                 |                         |  |                  |          |
| 7 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001       |                 |                         |  |                  |          |
| 8 shall revert to the general fund or other funds as indicated. The department of finance and                 |                 |                         |  |                  |          |
| 9 administration shall allocate amounts from the funds for the purposes specified upon receiving              |                 |                         |  |                  |          |
| 10 certification from the chief information officer that identifies compliance with the information           |                 |                         |  |                  |          |
| 11 architecture and individual information and communication systems plans and the statewide information      |                 |                         |  |                  |          |
| 12 technology strategic plan. All hardware and software purchases funded through the base budget and the      |                 |                         |  |                  |          |
| 13 information technology funding recommendations shall be procured using consolidated purchasing led by the  |                 |                         |  |                  |          |
| 14 chief information officer to achieve economies of scale and to provide the state with the best unit price. |                 |                         |  |                  |          |
| 15 The department of finance and administration shall provide a copy of the certification and all supporting  |                 |                         |  |                  |          |
| 16 documentation to the legislative finance committee.  |                 |                         |  |                  |          |
| 17 (1) ADMINISTRATIVE OFFICE OF THE   |                 |                         |  |                  |          |
| 18 COURTS:  | 115.0           |                         |  |                  | 115.0    |
| 19 For operation of the criminal and justice information project.   |                 |                         |  |                  |          |
| 20 (2) TAXATION AND REVENUE DEPARTMENT: 100.0   |                 |                         |  |                  | 100.0    |
| 21 For department-wide electronic commerce equipment.   |                 |                         |  |                  |          |
| 22 (3) TAXATION AND REVENUE DEPARTMENT: 100.0   |                 |                         |  |                  | 100.0    |
| 23 For driver vision screening and testing equipment for the motor vehicle division.                          |                 |                         |  |                  |          |
| 24 (4) OFFICE OF CULTURAL AFFAIRS: 230.0  |                 |                         |  |                  | 230.0    |
| 25 For network equipment and software for the museums and library.  |                 |                         |  |                  |          |

| Item   | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total   |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (5) DEPARTMENT OF GAME AND FISH:   |              | 200.0             |                                     |               | 200.0   |
| 2 For network wiring. The appropriation is from the game protection fund.                                    |              |                   |                                     |               |         |
| 3 (6) STATE ENGINEER:  | 300.0        |                   |                                     |               | 300.0   |
| 4 For a replacement server.  |              |                   |                                     |               |         |
| 5 (7) STATE AGENCY ON AGING:   | 180.0        |                   |                                     |               | 180.0   |
| 6 For hardware to facilitate the use of the NewMAPIS software.   |              |                   |                                     |               |         |
| 7 (8) DEPARTMENT OF HEALTH:  | 175.0        |                   |                                     |               | 175.0   |
| 8 For video conferencing equipment for the telemedicine project.   |              |                   |                                     |               |         |
| 9 (9) DEPARTMENT OF HEALTH:  | 600.0        |                   |                                     |               | 600.0   |
| 10 For computer equipment for health facilities.   |              |                   |                                     |               |         |
| 11 (10) DEPARTMENT OF ENVIRONMENT:   |              | 170.0             |                                     |               | 170.0   |
| 12 To upgrade the computer room. The appropriation is from the corrective action fund.                       |              |                   |                                     |               |         |
| 13 (11) STATE DEPARTMENT OF PUBLIC EDUCATION:  |              | 440.0             |                                     |               | 440.0   |
| 14 For completing the school district capital facilities inventory. The appropriation is from cash balances. |              |                   |                                     |               |         |
| 15 TOTAL DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER   |              |                   |                                     |               |         |
| 16 COSTS APPROPRIATIONS  | 1,800.0      | 810.0             |                                     |               | 2,610.0 |

17 Section 10. **COMPENSATION APPROPRIATIONS.--**

18 A. Seven million one hundred eighty-five thousand two hundred dollars (\$7,185,200) is  
19 appropriated from the general fund to the department of finance and administration for expenditure in  
20 fiscal year 2001 for the purpose of providing salary increases effective the first full pay period after  
21 July 1, 2000 as follows:

22 (1) two hundred forty-six thousand five hundred dollars (\$246,500) to provide all  
23 judicial permanent employees, other than employees whose salaries are set by statute, with a salary  
24 increase equivalent to one percent of the midpoint value of the employee's salary range, and to provide  
25 those judicial employees, other than employees whose salaries are set by statute, and whose salaries are

| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 equal to or above the maximum of their salary range, a lump-sum payment equivalent to one percent of the<br/> 2 midpoint value of the employee's salary range. The increases shall be subject to satisfactory job<br/> 3 performance and in accordance with the judicial personnel and compensation plan and shall be effective the<br/> 4 first full pay period following the employee's anniversary date;</p>  |                 |                         |  |                  |       |
| <p>5 (2) one hundred seventy-four thousand nine hundred dollars (\$174,900) to provide all<br/> 6 district attorney permanent employees, other than elected district attorneys, with a salary increase<br/> 7 equivalent to one percent of the midpoint value of the employee's salary range, and to provide those<br/> 8 district attorney employees, other than elected district attorneys and whose salaries are equal to or<br/> 9 above the maximum of their salary range, a lump-sum payment equivalent to one percent of the midpoint<br/> 10 value of the employee's salary range. The increases shall be subject to satisfactory job performance and<br/> 11 in accordance with the district attorney pay plan and shall be effective the first full pay period<br/> 12 following the employee's anniversary date;</p> |                 |                         |  |                  |       |
| <p>13 (3) six million two hundred ninety-four thousand four hundred dollars (\$6,294,400) to<br/> 14 provide all incumbents in agencies governed by the Personnel Act with a salary increase equivalent to a<br/> 15 one and three quarter percent salary structure adjustment effective the first full pay period following<br/> 16 July 1, 2000;</p>  |                 |                         |  |                  |       |
| <p>17 (4) one hundred twenty thousand dollars (\$120,000) to provide commissioned officers of<br/> 18 the New Mexico state police division of the department of public safety with a salary step increase<br/> 19 developed from a total funding level for providing a one percent of salary anniversary date increase and<br/> 20 in accordance with the New Mexico state police career pay system and subject to satisfactory job<br/> 21 performance;</p>  |                 |                         |  |                  |       |
| <p>22 (5) two hundred seventy-five thousand four hundred dollars (\$275,400) to provide<br/> 23 executive exempt employees including attorney general employees, workers compensation judges and teachers<br/> 24 in the children, youth and families, health and corrections departments with a one percent salary<br/> 25 increase, subject to satisfactory job performance and effective the first full pay period after an</p>  |                 |                         |  |                  |       |

| <u>Item</u>   | <u>General<br/>Fund</u> | <u>Other<br/>State<br/>Funds</u> | <u>Intrnl Svc<br/>Funds/Inter-<br/>Agency Trnsf</u> | <u>Federal<br/>Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 employee's anniversary date; and  |                         |                                  |   |                          |              |
| 2 (6) seventy-four thousand dollars (\$74,000) to provide permanent legislative employees,                    |                         |                                  |   |                          |              |
| 3 including permanent employees of the legislative council service, legislative finance committee,            |                         |                                  |   |                          |              |
| 4 legislative education study committee, legislative maintenance department and the house and senate with a   |                         |                                  |   |                          |              |
| 5 one percent salary increase effective the first full pay period after an employee's anniversary date,       |                         |                                  |   |                          |              |
| 6 subject to satisfactory job performance.  |                         |                                  |   |                          |              |
| 7 B. Fifteen million seven hundred ninety-two thousand two hundred dollars (\$15,792,200) is                  |                         |                                  |   |                          |              |
| 8 appropriated from the general fund to the commission on higher education for expenditure in fiscal year     |                         |                                  |   |                          |              |
| 9 2001 to provide salary increases for post-secondary educational institutions effective the first full pay   |                         |                                  |   |                          |              |
| 10 period after July 1, 2000 as follows:  |                         |                                  |   |                          |              |
| 11 (1) eleven million nine hundred forty thousand eight hundred dollars (\$11,940,800) to                     |                         |                                  |   |                          |              |
| 12 provide faculty of four-year and two-year educational institutions with a four and one quarter percent     |                         |                                  |   |                          |              |
| 13 salary increase; and   |                         |                                  |   |                          |              |
| 14 (2) three million eight hundred fifty-one thousand four hundred dollars (\$3,851,400) to                   |                         |                                  |   |                          |              |
| 15 provide other staff of four-year and two-year educational institutions with a two percent salary increase. |                         |                                  |   |                          |              |
| 16 The department of finance and administration shall distribute a sufficient amount to each agency to        |                         |                                  |   |                          |              |
| 17 provide the appropriate increase for those employees whose salaries are received as a result of the        |                         |                                  |   |                          |              |
| 18 general fund appropriations in the General Appropriation Act of 2000. Any unexpended or unencumbered       |                         |                                  |   |                          |              |
| 19 balance remaining at the end of fiscal year 2001 shall revert to the general fund.                         |                         |                                  |   |                          |              |
| 20 For those state employees whose salaries are referenced in or received as a result of non-general          |                         |                                  |   |                          |              |
| 21 fund appropriations in the General Appropriation Act of 2000, the department of finance and administration |                         |                                  |   |                          |              |
| 22 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary      |                         |                                  |   |                          |              |
| 23 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure  |                         |                                  |   |                          |              |
| 24 in fiscal year 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001       |                         |                                  |   |                          |              |
| 25 shall revert to the appropriate fund.  |                         |                                  |   |                          |              |



| Item  | General<br>Fund | Other<br>State<br>Funds | Intrnl Svc<br>Funds/Inter-<br>Agency Trnsf | Federal<br>Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1                   C. Three hundred ninety-seven thousand five hundred dollars (\$397,500) is appropriated from<br/> 2 the general fund to the department of finance and administration for expenditure in fiscal year 2001 for<br/> 3 the purpose of providing salary increases effective the first full pay period after July 1, 2000 to<br/> 4 implement salary grade changes approved by the personnel board on October 30, 1998 for the information<br/> 5 technology series of the executive classified service classification plan at twenty-five percent of an<br/> 6 employee's compa-ratio.</p>   |                 |                         |  |                  |       |
| <p>7                   Section 11. <b>TRANSFER AUTHORITY.</b>--If revenues and transfers to the general fund, excluding transfers<br/> 8 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school<br/> 9 state-support reserve, as of the end of fiscal year 2000, are not sufficient to meet appropriations, the<br/> 10 governor, with state board of finance approval, may transfer at the end of that year the amount necessary<br/> 11 to meet the year's obligations from the unencumbered balance remaining in the general fund operating<br/> 12 reserve in a total not to exceed twenty million dollars (\$20,000,000).</p> |                 |                         |  |                  |       |
| <p>13                   Section 12. <b>SEVERABILITY.</b>--If any part or application of this act is held invalid, the remainder or<br/> 14 its application to other situations or persons shall not be affected.=====</p>   |                 |                         |  |                  |       |
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