

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 and the
4 appropriation contingency fund;

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 special session
23 of the forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated
24 by the 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 special session of the forty-fourth
23 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
24 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2000 shall
25 be transferred from the agency, fund or distribution to which an appropriation has been made as required

1 by existing law 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 appropriation contingency fund or the state-support reserve fund, as of the
7 end of fiscal year 2001, are not expected to meet appropriations from the general fund, then the
8 department shall present a plan to the legislative finance committee that outlines the methods by which
9 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, grants donations, bequests, insurance settlements, refunds, or payments
13 into 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 special 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 Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal 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. Section 4 of Chapter 3 of Laws 1999 (S.S.) is repealed effective July 1, 2000. | | | | | |
| 9 Section 4. FISCAL YEAR 2001 APPROPRIATIONS.-- | | | | | |
| 10 A. LEGISLATIVE | | | | | |
| 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 | 32.0 | | | | 32.0 |
| 18 (f) Contractual services | 100.2 | | | | 100.2 |
| 19 (g) Operating costs | 607.2 | | | | 607.2 |
| 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: | 236.5 | | | | 236.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---------------------------------------|--------------------|-------------------|-------------------------------------|---------------|---------|
| 1 (4) Legislative information system: | | 275.0 | | | 275.0 |
| 2 Subtotal | [2,919.5] | [275.0] | | | 3,194.5 |
| 3 TOTAL | 2,919.5 | 275.0 | | | 3,194.5 |
| 4 | B. JUDICIAL | | | | |
| 5 SUPREME COURT LAW LIBRARY: | | | | | |
| 6 (a) Personal services | 332.8 | | | | 332.8 |
| 7 (b) Employee benefits | 102.9 | | | | 102.9 |
| 8 (c) Travel | 3.0 | | | | 3.0 |
| 9 (d) Maintenance and repairs | 25.6 | | | | 25.6 |
| 10 (e) Supplies and materials | 9.0 | | | | 9.0 |
| 11 (f) Contractual services | 177.3 | | | | 177.3 |
| 12 (g) Operating costs | 290.6 | | | | 290.6 |
| 13 (h) Capital outlay | 152.0 | | | | 152.0 |
| 14 (i) Out-of-state travel | 1.6 | | | | 1.6 |
| 15 (j) Other financing uses | .1 | | | | .1 |
| 16 Authorized FTE: 8.00 Permanent | | | | | |
| 17 Subtotal | [1,094.9] | | | | 1,094.9 |
| 18 NEW MEXICO COMPILATION COMMISSION: | | | | | |
| 19 (a) Personal services | | 110.6 | | | 110.6 |
| 20 (b) Employee benefits | | 37.2 | | | 37.2 |
| 21 (c) Travel | | 3.2 | 10.0 | | 13.2 |
| 22 (d) Maintenance and repairs | | 14.9 | | | 14.9 |
| 23 (e) Supplies and materials | | 13.0 | 5.0 | | 18.0 |
| 24 (f) Contractual services | | 834.9 | 40.0 | | 874.9 |
| 25 (g) Operating costs | | 89.9 | 15.0 | | 104.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-----------------------------------|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Capital outlay | | 20.0 | | | 20.0 |
| 2 (i) Other financing uses | | .1 | | | .1 |
| 3 Authorized FTE: 3.00 Permanent | | | | | |
| 4 Subtotal | | [1,123.8] | [70.0] | | 1,193.8 |
| 5 JUDICIAL STANDARDS COMMISSION: | | | | | |
| 6 (a) Personal services | 151.8 | | | | 151.8 |
| 7 (b) Employee benefits | 62.9 | | | | 62.9 |
| 8 (c) Travel | 21.5 | | | | 21.5 |
| 9 (d) Maintenance and repairs | 1.3 | | | | 1.3 |
| 10 (e) Supplies and materials | 2.7 | | | | 2.7 |
| 11 (f) Contractual services | 14.6 | | | | 14.6 |
| 12 (g) Operating costs | 42.9 | | | | 42.9 |
| 13 (h) Other costs | .5 | | | | .5 |
| 14 (i) Other financing uses | .1 | | | | .1 |
| 15 Authorized FTE: 3.00 Permanent | | | | | |
| 16 Subtotal | [298.3] | | | | 298.3 |
| 17 COURT OF APPEALS: | | | | | |
| 18 (a) Personal services | 2,654.0 | | | | 2,654.0 |
| 19 (b) Employee benefits | 781.0 | | | | 781.0 |
| 20 (c) Travel | 14.1 | | | | 14.1 |
| 21 (d) Maintenance and repairs | 28.6 | | | | 28.6 |
| 22 (e) Supplies and materials | 37.0 | | | | 37.0 |
| 23 (f) Contractual services | 20.0 | | | | 20.0 |
| 24 (g) Operating costs | 244.3 | | | | 244.3 |
| 25 (h) Capital outlay | 15.0 | | | | 15.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (i) Out-of-state travel | 5.7 | | | | 5.7 |
| 2 (j) Other financing uses | 1.1 | | | | 1.1 |
| 3 Authorized FTE: 56.50 Permanent | | | | | |
| 4 Subtotal | [3,800.8] | | | | 3,800.8 |
| 5 SUPREME COURT: | | | | | |
| 6 (a) Personal services | 1,312.9 | | | | 1,312.9 |
| 7 (b) Employee benefits | 384.5 | | | | 384.5 |
| 8 (c) Travel | 5.6 | | | | 5.6 |
| 9 (d) Maintenance and repairs | 17.7 | | | | 17.7 |
| 10 (e) Supplies and materials | 13.6 | | | | 13.6 |
| 11 (f) Contractual services | 96.4 | | | | 96.4 |
| 12 (g) Operating costs | 77.2 | | | | 77.2 |
| 13 (h) Other costs | .6 | | | | .6 |
| 14 (i) Capital outlay | 18.0 | | | | 18.0 |
| 15 (j) Out-of-state travel | 10.0 | | | | 10.0 |
| 16 (k) Other financing uses | .6 | | | | .6 |
| 17 Authorized FTE: 28.00 Permanent | | | | | |
| 18 Subtotal | [1,937.1] | | | | 1,937.1 |
| 19 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 20 (1) Administration: | | | | | |
| 21 (a) Personal services | 1,065.9 | | | | 1,065.9 |
| 22 (b) Employee benefits | 333.2 | | | | 333.2 |
| 23 (c) Travel | 26.0 | | | | 26.0 |
| 24 (d) Maintenance and repairs | 6.5 | | | | 6.5 |
| 25 (e) Supplies and materials | 20.0 | | | | 20.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 96.8 | | | | 96.8 |
| 2 (g) Operating costs | 137.7 | | | | 137.7 |
| 3 (h) Capital outlay | 10.0 | | | | 10.0 |
| 4 (i) Out-of-state travel | 6.3 | | | | 6.3 |
| 5 (j) Other financing uses | .5 | | | | .5 |
| 6 Authorized FTE: 26.00 Permanent | | | | | |
| 7 (2) Magistrate courts: | | | | | |
| 8 (a) Personal services | 7,712.4 | | | | 7,712.4 |
| 9 (b) Employee benefits | 2,375.0 | | | | 2,375.0 |
| 10 (c) Travel | 46.0 | | | | 46.0 |
| 11 (d) Maintenance and repairs | 15.0 | | | | 15.0 |
| 12 (e) Supplies and materials | 175.1 | | | | 175.1 |
| 13 (f) Contractual services | 45.0 | | | | 45.0 |
| 14 (g) Operating costs | 2,948.2 | | | | 2,948.2 |
| 15 (h) Other financing uses | 4.4 | | | | 4.4 |
| 16 Authorized FTE: 233.50 Permanent | | | | | |
| 17 (3) Judicial information division: | | | | | |
| 18 (a) Personal services | 1,017.9 | | | | 1,017.9 |
| 19 (b) Employee benefits | 321.0 | | | | 321.0 |
| 20 Authorized FTE: 21.00 Permanent | | | | | |
| 21 (4) Judicial Performance Evaluation: | | | | | |
| 22 (a) Personal services | 14.0 | | | | 14.0 |
| 23 (b) Employee benefits | 5.2 | | | | 5.2 |
| 24 (c) Travel | 12.0 | | | | 12.0 |
| 25 (d) Maintenance and repairs | .4 | | | | .4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 2.0 | | | | 2.0 |
| 2 (f) Contractual services | 49.6 | | | | 49.6 |
| 3 (g) Operating costs | 9.0 | | | | 9.0 |
| 4 (h) Other costs | .3 | | | | .3 |
| 5 (i) Capital outlay | 7.5 | | | | 7.5 |
| 6 (5) Supreme court automation fund: | | | | | |
| 7 (a) Personal services | | 679.5 | | | 679.5 |
| 8 (b) Employee benefits | | 222.7 | | | 222.7 |
| 9 (c) Travel | | 96.5 | | | 96.5 |
| 10 (d) Maintenance and repairs | | 602.0 | | | 602.0 |
| 11 (e) Supplies and materials | | 104.8 | | | 104.8 |
| 12 (f) Contractual services | | 209.0 | | | 209.0 |
| 13 (g) Operating costs | | 975.7 | | | 975.7 |
| 14 (h) Capital outlay | | 555.6 | | | 555.6 |
| 15 (i) Out-of-state travel | | 51.0 | | | 51.0 |
| 16 Authorized FTE: 17.50 Permanent | | | | | |
| 17 (6) Judges pro tempore: | 40.0 | | | | 40.0 |
| 18 (7) Jury and witness fee fund: | | | | | |
| 19 (a) Contractual services | 10.9 | | 1.9 | | 12.8 |
| 20 (b) Operating costs | 585.0 | | 215.0 | | 800.0 |
| 21 (c) Other costs | 2,366.9 | | 433.1 | | 2,800.0 |
| 22 (8) Court-appointed attorney fees fund: | 2,250.0 | | | | 2,250.0 |
| 23 (9) Municipal court automation fund: | | | | | |
| 24 (a) Personal services | | 79.2 | | | 79.2 |
| 25 (b) Employee benefits | | 22.6 | | | 22.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | | 16.4 | | | 16.4 |
| 2 (d) Supplies and materials | | 4.0 | | | 4.0 |
| 3 (e) Operating costs | | 6.8 | | | 6.8 |
| 4 (f) Other costs | | 743.0 | | | 743.0 |
| 5 (g) Out-of-state travel | | 8.0 | | | 8.0 |
| 6 Authorized FTE: 2.00 Term | | | | | |
| 7 (10) Court appointed special advocates: | | | | | |
| 8 (a) Contractual services | 114.6 | | | | 114.6 |
| 9 (b) Other financing uses | 742.7 | | | | 742.7 |
| 10 (11) Water rights litigation: | 220.5 | | | | 220.5 |
| 11 Subtotal | [22,793.5] | [4,376.8] | [650.0] | | 27,820.3 |
| 12 SUPREME COURT BUILDING COMMISSION: | | | | | |
| 13 (a) Personal services | 250.0 | | | | 250.0 |
| 14 (b) Employee benefits | 105.0 | | | | 105.0 |
| 15 (c) Travel | 1.5 | | | | 1.5 |
| 16 (d) Maintenance and repairs | 56.1 | | | | 56.1 |
| 17 (e) Supplies and materials | 3.1 | | | | 3.1 |
| 18 (f) Contractual services | 59.7 | | | | 59.7 |
| 19 (g) Operating costs | 94.2 | | | | 94.2 |
| 20 (h) Capital outlay | 9.3 | | | | 9.3 |
| 21 (i) Other financing uses | .3 | | | | .3 |
| 22 Authorized FTE: 12.00 Permanent | | | | | |
| 23 Subtotal | [579.2] | | | | 579.2 |
| 24 DISTRICT COURTS: | | | | | |
| 25 (1) First judicial district: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 2,323.0 | 85.0 | 103.3 | | 2,511.3 |
| 2 (b) Employee benefits | 727.5 | 27.4 | 32.1 | | 787.0 |
| 3 (c) Travel | 19.2 | 1.5 | .5 | | 21.2 |
| 4 (d) Maintenance and repairs | 16.2 | 2.2 | .4 | | 18.8 |
| 5 (e) Supplies and materials | 37.0 | 27.7 | 1.2 | | 65.9 |
| 6 (f) Contractual services | 115.5 | 63.2 | 9.9 | | 188.6 |
| 7 (g) Operating costs | 165.5 | 17.7 | 7.0 | | 190.2 |
| 8 (h) Capital outlay | 30.0 | | | | 30.0 |
| 9 (i) Out-of-state travel | 2.0 | 2.0 | | | 4.0 |
| 10 (j) Other financing uses | 1.4 | | | | 1.4 |
| 11 Authorized FTE: 61.50 Permanent; 5.00 Term | | | | | |
| 12 (2) Second judicial district: | | | | | |
| 13 (a) Personal services | 9,158.3 | 349.1 | 312.3 | | 9,819.7 |
| 14 (b) Employee benefits | 2,963.1 | 113.9 | 96.5 | | 3,173.5 |
| 15 (c) Travel | 22.4 | 2.4 | 3.0 | | 27.8 |
| 16 (d) Maintenance and repairs | 100.9 | 11.4 | 5.7 | | 118.0 |
| 17 (e) Supplies and materials | 267.2 | 19.7 | 12.5 | | 299.4 |
| 18 (f) Contractual services | 240.9 | 33.1 | 5.3 | | 279.3 |
| 19 (g) Operating costs | 427.3 | 60.1 | 20.0 | | 507.4 |
| 20 (h) Other costs | 36.0 | 5.0 | | | 41.0 |
| 21 (i) Capital outlay | 166.9 | 16.4 | 20.0 | | 203.3 |
| 22 (j) Out-of-state travel | 16.0 | 8.7 | 4.0 | | 28.7 |
| 23 (k) Other financing uses | 5.3 | .2 | .2 | | 5.7 |
| 24 Authorized FTE: 263.50 Permanent; 15.00 Term | | | | | |
| 25 (3) Third judicial district: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 1,632.5 | 24.3 | 89.2 | | 1,746.0 |
| 2 (b) Employee benefits | 511.9 | 7.9 | 27.2 | | 547.0 |
| 3 (c) Travel | 16.5 | 1.5 | 2.4 | | 20.4 |
| 4 (d) Maintenance and repairs | 8.5 | .4 | 1.0 | | 9.9 |
| 5 (e) Supplies and materials | 27.3 | 1.9 | 4.4 | | 33.6 |
| 6 (f) Contractual services | 575.2 | 24.8 | 8.1 | | 608.1 |
| 7 (g) Operating costs | 66.3 | 7.4 | 8.2 | | 81.9 |
| 8 (h) Capital outlay | 27.1 | 7.0 | | | 34.1 |
| 9 (i) Out-of-state travel | .9 | 1.9 | 1.1 | | 3.9 |
| 10 Authorized FTE: 42.50 Permanent; 4.00 Term | | | | | |
| 11 (4) Fourth judicial district: | | | | | |
| 12 (a) Personal services | 638.4 | | | | 638.4 |
| 13 (b) Employee benefits | 202.5 | | | | 202.5 |
| 14 (c) Travel | 4.9 | | | | 4.9 |
| 15 (d) Maintenance and repairs | 8.9 | | | | 8.9 |
| 16 (e) Supplies and materials | 16.2 | | | | 16.2 |
| 17 (f) Contractual services | 2.5 | | | | 2.5 |
| 18 (g) Operating costs | 32.0 | | | | 32.0 |
| 19 (h) Capital outlay | 26.8 | | | | 26.8 |
| 20 (i) Other financing uses | 22.8 | | | | 22.8 |
| 21 Authorized FTE: 18.50 Permanent | | | | | |
| 22 (5) Fifth judicial district: | | | | | |
| 23 (a) Personal services | 2,223.2 | | | | 2,223.2 |
| 24 (b) Employee benefits | 722.7 | | | | 722.7 |
| 25 (c) Travel | 30.6 | | | | 30.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 25.4 | | | | 25.4 |
| 2 (e) Supplies and materials | 50.8 | 1.5 | | | 52.3 |
| 3 (f) Contractual services | 180.8 | 57.0 | | | 237.8 |
| 4 (g) Operating costs | 177.2 | 1.5 | | | 178.7 |
| 5 (h) Capital outlay | 47.0 | | | | 47.0 |
| 6 (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 7 (j) Other financing uses | 1.2 | | | | 1.2 |
| 8 Authorized FTE: 61.50 Permanent | | | | | |
| 9 (6) Sixth judicial district: | | | | | |
| 10 (a) Personal services | 669.4 | | | | 669.4 |
| 11 (b) Employee benefits | 231.9 | | | | 231.9 |
| 12 (c) Travel | 18.5 | | | | 18.5 |
| 13 (d) Maintenance and repairs | 8.0 | | | | 8.0 |
| 14 (e) Supplies and materials | 13.8 | | | | 13.8 |
| 15 (f) Contractual services | 203.7 | | | | 203.7 |
| 16 (g) Operating costs | 67.0 | | | | 67.0 |
| 17 (h) Capital outlay | 37.4 | | | | 37.4 |
| 18 (i) Other financing uses | .4 | | | | .4 |
| 19 Authorized FTE: 19.00 Permanent | | | | | |
| 20 (7) Seventh judicial district: | | | | | |
| 21 (a) Personal services | 791.0 | | | | 791.0 |
| 22 (b) Employee benefits | 295.5 | | | | 295.5 |
| 23 (c) Travel | 11.3 | | | | 11.3 |
| 24 (d) Maintenance and repairs | 7.2 | | | | 7.2 |
| 25 (e) Supplies and materials | 21.7 | | | | 21.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 50.4 | 14.9 | | | 65.3 |
| 2 (g) Operating costs | 61.5 | | | | 61.5 |
| 3 (h) Capital outlay | 28.9 | | | | 28.9 |
| 4 (i) Other financing uses | .4 | | | | .4 |
| 5 Authorized FTE: 22.00 Permanent | | | | | |
| 6 (8) Eighth judicial district: | | | | | |
| 7 (a) Personal services | 759.0 | | | | 759.0 |
| 8 (b) Employee benefits | 257.0 | | | | 257.0 |
| 9 (c) Travel | 13.7 | | | | 13.7 |
| 10 (d) Maintenance and repairs | 5.7 | | | | 5.7 |
| 11 (e) Supplies and materials | 14.8 | | | | 14.8 |
| 12 (f) Contractual services | 132.5 | 30.0 | | 75.0 | 237.5 |
| 13 (g) Operating costs | 68.9 | | | | 68.9 |
| 14 (h) Capital outlay | 30.1 | | | | 30.1 |
| 15 (i) Other financing uses | .4 | | | | .4 |
| 16 Authorized FTE: 19.50 Permanent | | | | | |
| 17 (9) Ninth judicial district: | | | | | |
| 18 (a) Personal services | 874.4 | | 87.9 | | 962.3 |
| 19 (b) Employee benefits | 297.6 | | 30.6 | | 328.2 |
| 20 (c) Travel | 10.3 | | 4.5 | | 14.8 |
| 21 (d) Maintenance and repairs | 14.0 | | 1.2 | | 15.2 |
| 22 (e) Supplies and materials | 22.9 | 1.5 | .9 | | 25.3 |
| 23 (f) Contractual services | 120.9 | 23.5 | 33.5 | | 177.9 |
| 24 (g) Operating costs | 47.3 | | 4.9 | | 52.2 |
| 25 (h) Other costs | .5 | | | | .5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (i) Capital outlay | 80.4 | | | | 80.4 |
| 2 (j) Other financing uses | .5 | | | | .5 |
| 3 Authorized FTE: 23.50 Permanent; 2.00 Term | | | | | |
| 4 (10) Tenth judicial district: | | | | | |
| 5 (a) Personal services | 345.4 | | | | 345.4 |
| 6 (b) Employee benefits | 122.1 | | | | 122.1 |
| 7 (c) Travel | 4.4 | | | | 4.4 |
| 8 (d) Maintenance and repairs | 5.1 | | | | 5.1 |
| 9 (e) Supplies and materials | 11.7 | | | | 11.7 |
| 10 (f) Contractual services | 5.6 | | | | 5.6 |
| 11 (g) Operating costs | 22.4 | | | | 22.4 |
| 12 (h) Capital outlay | 14.5 | | | | 14.5 |
| 13 (i) Other financing uses | 13.7 | | | | 13.7 |
| 14 Authorized FTE: 9.10 Permanent | | | | | |
| 15 (11) Eleventh judicial district: | | | | | |
| 16 (a) Personal services | 1,648.7 | | | | 1,648.7 |
| 17 (b) Employee benefits | 505.3 | .5 | | | 505.8 |
| 18 (c) Travel | 19.0 | | | .3 | 19.3 |
| 19 (d) Maintenance and repairs | 15.6 | .5 | | | 16.1 |
| 20 (e) Supplies and materials | 65.1 | .5 | | .3 | 65.9 |
| 21 (f) Contractual services | 202.8 | 41.1 | | 20.9 | 264.8 |
| 22 (g) Operating costs | 169.9 | 1.4 | | | 171.3 |
| 23 (h) Capital outlay | 57.1 | | | | 57.1 |
| 24 (i) Out-of-state travel | 10.3 | | | | 10.3 |
| 25 (j) Other financing uses | .7 | | | | .7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|-------------|------------------------------------|--------------------------|--|----------------------|--------------|----------|
| 1 | Authorized FTE: 43.00 Permanent; | .50 Term | | | | |
| 2 | (12) Twelfth judicial district: | | | | | |
| 3 | (a) Personal services | 978.0 | 19.9 | | 997.9 | |
| 4 | (b) Employee benefits | 309.5 | 6.4 | | 315.9 | |
| 5 | (c) Travel | 11.7 | .6 | | 12.3 | |
| 6 | (d) Maintenance and repairs | 10.0 | | | 10.0 | |
| 7 | (e) Supplies and materials | 17.7 | 2.0 | | 19.7 | |
| 8 | (f) Contractual services | 36.6 | 26.5 | | 63.1 | |
| 9 | (g) Operating costs | 100.8 | 1.1 | | 101.9 | |
| 10 | (h) Capital outlay | 60.1 | | | 60.1 | |
| 11 | (i) Other financing uses | .5 | | | .5 | |
| 12 | Authorized FTE: 26.50 Permanent; | 1.00 Term | | | | |
| 13 | (13) Thirteenth judicial district: | | | | | |
| 14 | (a) Personal services | 1,439.1 | | | 1,439.1 | |
| 15 | (b) Employee benefits | 475.0 | | | 475.0 | |
| 16 | (c) Travel | 28.3 | | | 28.3 | |
| 17 | (d) Maintenance and repairs | 15.4 | | | 15.4 | |
| 18 | (e) Supplies and materials | 53.6 | 4.0 | | 57.6 | |
| 19 | (f) Contractual services | 33.6 | 51.0 | | 84.6 | |
| 20 | (g) Operating costs | 119.9 | | | 119.9 | |
| 21 | (h) Capital outlay | 84.2 | | | 84.2 | |
| 22 | (i) Out-of-state travel | 7.0 | | | 7.0 | |
| 23 | (j) Other financing uses | .8 | | | .8 | |
| 24 | Authorized FTE: 42.00 Permanent | | | | | |
| 25 | Subtotal | [36,414.8] | [1,209.2] | [939.0] | [96.5] | 38,659.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 BERNALILLO COUNTY METROPOLITAN COURT: | | | | | |
| 2 (a) Personal services | 7,193.8 | 984.7 | | | 8,178.5 |
| 3 (b) Employee benefits | 2,356.8 | 307.0 | | | 2,663.8 |
| 4 (c) Travel | 9.4 | 2.1 | | | 11.5 |
| 5 (d) Maintenance and repairs | 373.3 | | | | 373.3 |
| 6 (e) Supplies and materials | 327.8 | 61.0 | | | 388.8 |
| 7 (f) Contractual services | 1,065.5 | 422.0 | | | 1,487.5 |
| 8 (g) Operating costs | 798.2 | 86.1 | | | 884.3 |
| 9 (h) Capital outlay | 298.5 | 44.9 | | | 343.4 |
| 10 (i) Out-of-state travel | 20.4 | | | | 20.4 |
| 11 (j) Other financing uses | 4.5 | | | | 4.5 |
| 12 Authorized FTE: 223.00 Permanent; 40.50 Term; 1.50 Temporary | | | | | |
| 13 Subtotal | [12,448.2] | [1,907.8] | | | 14,356.0 |
| 14 DISTRICT ATTORNEYS: | | | | | |
| 15 (1) First judicial district: | | | | | |
| 16 (a) Personal services | 1,806.5 | | 81.1 | 215.4 | 2,103.0 |
| 17 (b) Employee benefits | 651.7 | | 24.2 | 72.1 | 748.0 |
| 18 (c) Travel | 24.7 | | .4 | 4.0 | 29.1 |
| 19 (d) Maintenance and repairs | 10.4 | | | | 10.4 |
| 20 (e) Supplies and materials | 22.9 | | .5 | 6.6 | 30.0 |
| 21 (f) Contractual services | 22.8 | 7.0 | | 68.0 | 97.8 |
| 22 (g) Operating costs | 121.8 | | | 34.0 | 155.8 |
| 23 (h) Other costs | .5 | | | | .5 |
| 24 (i) Capital outlay | 2.5 | | | 21.2 | 23.7 |
| 25 (j) Out-of-state travel | 6.4 | | 1.0 | 7.5 | 14.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|-------------|--|--------------------------|--|----------------------|--------------|---------|
| 1 | Authorized FTE: 50.50 Permanent; 9.50 Term | | | | | |
| 2 | (2) Second judicial district: | | | | | |
| 3 | (a) Personal services | 7,606.9 | 21.5 | 265.2 | 331.2 | 8,224.8 |
| 4 | (b) Employee benefits | 2,667.7 | 10.5 | 100.0 | 67.1 | 2,845.3 |
| 5 | (c) Travel | 122.8 | | | | 122.8 |
| 6 | (d) Maintenance and repairs | 38.0 | | | | 38.0 |
| 7 | (e) Supplies and materials | 136.2 | | | | 136.2 |
| 8 | (f) Contractual services | 106.4 | | | | 106.4 |
| 9 | (g) Operating costs | 624.3 | | | | 624.3 |
| 10 | (h) Capital outlay | 117.5 | | | | 117.5 |
| 11 | (i) Out-of-state travel | 5.0 | | | | 5.0 |
| 12 | Authorized FTE: 225.00 Permanent; 20.50 Term | | | | | |
| 13 | (3) Third judicial district: | | | | | |
| 14 | (a) Personal services | 1,503.3 | 8.6 | 292.8 | | 1,804.7 |
| 15 | (b) Employee benefits | 530.4 | 3.7 | 92.4 | | 626.5 |
| 16 | (c) Travel | 37.0 | .2 | 3.2 | | 40.4 |
| 17 | (d) Maintenance and repairs | 15.4 | | 1.5 | | 16.9 |
| 18 | (e) Supplies and materials | 40.3 | 1.3 | 5.0 | | 46.6 |
| 19 | (f) Contractual services | 30.7 | 6.1 | | | 36.8 |
| 20 | (g) Operating costs | 130.5 | 1.3 | 7.5 | | 139.3 |
| 21 | (h) Capital outlay | 44.5 | | 2.8 | | 47.3 |
| 22 | (i) Out-of-state travel | 5.0 | | 1.5 | | 6.5 |
| 23 | (j) Other financing uses | 1.0 | | | | 1.0 |
| 24 | Authorized FTE: 42.50 Permanent; 10.00 Term | | | | | |
| 25 | (4) Fourth judicial district: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 1,078.1 | | | 15.5 | 1,093.6 |
| 2 (b) Employee benefits | 485.7 | | | 6.5 | 492.2 |
| 3 (c) Travel | 23.6 | | | | 23.6 |
| 4 (d) Maintenance and repairs | 10.5 | | | | 10.5 |
| 5 (e) Supplies and materials | 15.2 | | | | 15.2 |
| 6 (f) Contractual services | 49.4 | | | | 49.4 |
| 7 (g) Operating costs | 80.4 | | | .4 | 80.8 |
| 8 (h) Capital outlay | 45.0 | | | | 45.0 |
| 9 (i) Out-of-state travel | 7.4 | | | | 7.4 |
| 10 (j) Other financing uses | .6 | | | | .6 |
| 11 Authorized FTE: 28.50 Permanent; .50 Term | | | | | |
| 12 (5) Fifth judicial district: | | | | | |
| 13 (a) Personal services | 1,627.9 | | | 72.9 | 1,700.8 |
| 14 (b) Employee benefits | 536.3 | | | 21.7 | 558.0 |
| 15 (c) Travel | 31.0 | | | | 31.0 |
| 16 (d) Maintenance and repairs | 11.9 | | | | 11.9 |
| 17 (e) Supplies and materials | 25.1 | | | | 25.1 |
| 18 (f) Contractual services | 60.1 | | | | 60.1 |
| 19 (g) Operating costs | 126.1 | | | | 126.1 |
| 20 (h) Capital outlay | 35.7 | | | | 35.7 |
| 21 (i) Out-of-state travel | 4.1 | | | | 4.1 |
| 22 Authorized FTE: 44.50 Permanent; 2.00 Term | | | | | |
| 23 (6) Sixth judicial district: | | | | | |
| 24 (a) Personal services | 828.7 | 22.9 | 126.4 | | 978.0 |
| 25 (b) Employee benefits | 270.0 | 7.1 | 55.6 | | 332.7 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (c) Travel | 19.0 | | 3.6 | | 22.6 |
| 2 | (d) Maintenance and repairs | 4.5 | | | | 4.5 |
| 3 | (e) Supplies and materials | 15.3 | | 4.6 | | 19.9 |
| 4 | (f) Contractual services | 4.7 | | | | 4.7 |
| 5 | (g) Operating costs | 79.1 | | 7.0 | | 86.1 |
| 6 | (h) Other costs | 1.0 | | | | 1.0 |
| 7 | (i) Capital outlay | 6.0 | | | | 6.0 |
| 8 | (j) Out-of-state travel | 4.5 | | 1.0 | | 5.5 |
| 9 | (k) Other financing uses | .6 | | | | .6 |
| 10 | Authorized FTE: 21.00 Permanent; | 5.00 | Term | | | |
| 11 | (7) Seventh judicial district: | | | | | |
| 12 | (a) Personal services | 1,030.8 | | | | 1,030.8 |
| 13 | (b) Employee benefits | 343.0 | | | | 343.0 |
| 14 | (c) Travel | 24.6 | | | | 24.6 |
| 15 | (d) Maintenance and repairs | 4.1 | | | | 4.1 |
| 16 | (e) Supplies and materials | 13.4 | | | | 13.4 |
| 17 | (f) Contractual services | 43.9 | | | | 43.9 |
| 18 | (g) Operating costs | 86.9 | | | | 86.9 |
| 19 | (h) Capital outlay | .5 | | | | .5 |
| 20 | (i) Out-of-state travel | 2.0 | | | | 2.0 |
| 21 | (j) Other financing uses | .6 | | | | .6 |
| 22 | Authorized FTE: 30.00 Permanent | | | | | |
| 23 | (8) Eighth judicial district: | | | | | |
| 24 | (a) Personal services | 1,073.3 | | | | 1,073.3 |
| 25 | (b) Employee benefits | 598.5 | | | | 598.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 31.2 | | | | 31.2 |
| 2 (d) Maintenance and repairs | 16.0 | | | | 16.0 |
| 3 (e) Supplies and materials | 20.0 | | | | 20.0 |
| 4 (f) Contractual services | 11.3 | | | | 11.3 |
| 5 (g) Operating costs | 108.1 | | | | 108.1 |
| 6 (h) Out-of-state travel | 4.0 | | | | 4.0 |
| 7 (i) Other financing uses | .5 | | | | .5 |
| 8 Authorized FTE: 28.00 Permanent | | | | | |
| 9 (9) Ninth judicial district: | | | | | |
| 10 (a) Personal services | 1,022.8 | | | | 1,022.8 |
| 11 (b) Employee benefits | 345.2 | | | | 345.2 |
| 12 (c) Travel | 21.7 | | | 3.0 | 24.7 |
| 13 (d) Maintenance and repairs | 5.7 | | | | 5.7 |
| 14 (e) Supplies and materials | 14.0 | | | 2.2 | 16.2 |
| 15 (f) Contractual services | 2.8 | | | 2.0 | 4.8 |
| 16 (g) Operating costs | 78.7 | | | 2.5 | 81.2 |
| 17 (h) Capital outlay | 53.4 | | | | 53.4 |
| 18 (i) Out-of-state travel | 2.9 | | | | 2.9 |
| 19 (j) Other financing uses | .7 | | | | .7 |
| 20 Authorized FTE: 28.00 Permanent; 1.00 Term | | | | | |
| 21 (10) Tenth judicial district: | | | | | |
| 22 (a) Personal services | 384.5 | | | | 384.5 |
| 23 (b) Employee benefits | 142.8 | | | | 142.8 |
| 24 (c) Travel | 5.7 | | | | 5.7 |
| 25 (d) Maintenance and repairs | 2.0 | | | | 2.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 8.8 | | | | 8.8 |
| 2 (f) Contractual services | 4.2 | | | | 4.2 |
| 3 (g) Operating costs | 31.9 | | | | 31.9 |
| 4 (h) Capital outlay | 4.0 | | | | 4.0 |
| 5 (i) Out-of-state travel | .9 | | | | .9 |
| 6 (j) Other financing uses | .2 | | | | .2 |
| 7 Authorized FTE: 10.00 Permanent | | | | | |
| 8 (11) Eleventh judicial district--Farmington office: | | | | | |
| 9 (a) Personal services | 1,258.3 | | | 132.0 | 1,390.3 |
| 10 (b) Employee benefits | 516.7 | | | 44.0 | 560.7 |
| 11 (c) Travel | 14.8 | | | .4 | 15.2 |
| 12 (d) Maintenance and repairs | 9.3 | | | | 9.3 |
| 13 (e) Supplies and materials | 17.3 | | | | 17.3 |
| 14 (f) Contractual services | 3.7 | | | | 3.7 |
| 15 (g) Operating costs | 89.0 | | | .4 | 89.4 |
| 16 (h) Capital outlay | 6.0 | | | | 6.0 |
| 17 (i) Out-of-state travel | 2.0 | | | | 2.0 |
| 18 (j) Other financing uses | .8 | | | | .8 |
| 19 Authorized FTE: 39.50 Permanent; 4.80 Term | | | | | |
| 20 (12) Eleventh judicial district--Gallup office: | | | | | |
| 21 (a) Personal services | 779.4 | 58.3 | | | 837.7 |
| 22 (b) Employee benefits | 272.2 | 19.1 | | | 291.3 |
| 23 (c) Travel | 12.1 | | | | 12.1 |
| 24 (d) Maintenance and repairs | 1.4 | | | | 1.4 |
| 25 (e) Supplies and materials | 11.5 | | | | 11.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 3.7 | | | | 3.7 |
| 2 (g) Operating costs | 54.6 | | | | 54.6 |
| 3 (h) Capital outlay | 42.7 | | | | 42.7 |
| 4 (i) Out-of-state travel | .9 | | | | .9 |
| 5 (j) Other financing uses | .4 | | | | .4 |
| 6 Authorized FTE: 23.00 Permanent; 1.00 Term | | | | | |
| 7 (13) Twelfth judicial district: | | | | | |
| 8 (a) Personal services | 1,100.8 | | | 281.8 | 1,382.6 |
| 9 (b) Employee benefits | 379.6 | | | 89.8 | 469.4 |
| 10 (c) Travel | 20.2 | | | 3.3 | 23.5 |
| 11 (d) Maintenance and repairs | 10.3 | .5 | | | 10.8 |
| 12 (e) Supplies and materials | 24.1 | 2.5 | | 3.2 | 29.8 |
| 13 (f) Contractual services | 4.3 | 51.4 | | 84.1 | 139.8 |
| 14 (g) Operating costs | 125.0 | | | 6.6 | 131.6 |
| 15 (h) Capital outlay | 38.5 | | | | 38.5 |
| 16 (i) Out-of-state travel | .9 | 1.0 | | .9 | 2.8 |
| 17 (j) Other financing uses | .8 | | | | .8 |
| 18 Authorized FTE: 33.00 Permanent; 9.00 Term | | | | | |
| 19 (14) Thirteenth judicial district: | | | | | |
| 20 (a) Personal services | 1,367.7 | | | | 1,367.7 |
| 21 (b) Employee benefits | 449.4 | | | | 449.4 |
| 22 (c) Travel | 20.8 | | | | 20.8 |
| 23 (d) Maintenance and repairs | 13.2 | | | | 13.2 |
| 24 (e) Supplies and materials | 17.7 | | | | 17.7 |
| 25 (f) Contractual services | 42.1 | | | | 42.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (g) Operating costs | 94.8 | | | | 94.8 |
| 2 (h) Capital outlay | 21.4 | | | | 21.4 |
| 3 (i) Out-of-state travel | 1.8 | | | | 1.8 |
| 4 (j) Other financing uses | .7 | | | | .7 |
| 5 Authorized FTE: 42.00 Permanent | | | | | |
| 6 Subtotal | [34,297.1] | [223.0] | [1,077.3] | [1,600.3] | 37,197.7 |
| 7 ADMINISTRATIVE OFFICE OF THE DISTRICT | | | | | |
| 8 ATTORNEYS: | | | | | |
| 9 (a) Personal services | 305.2 | | | | 305.2 |
| 10 (b) Employee benefits | 101.3 | | | | 101.3 |
| 11 (c) Travel | | 26.5 | | | 26.5 |
| 12 (d) Maintenance and repairs | .9 | | | | .9 |
| 13 (e) Supplies and materials | 2.0 | | | | 2.0 |
| 14 (f) Contractual services | 3.0 | | | | 3.0 |
| 15 (g) Operating costs | | 184.2 | | | 184.2 |
| 16 (h) Other costs | 160.0 | | | | 160.0 |
| 17 (i) Out-of-state travel | 16.0 | 9.3 | | | 25.3 |
| 18 Authorized FTE: 7.00 Permanent | | | | | |
| 19 Subtotal | [588.4] | [220.0] | | | 808.4 |
| 20 TOTAL JUDICIAL | 114,252.3 | 9,060.6 | 2,736.3 | 1,696.8 | 127,746.0 |
| 21 C. GENERAL CONTROL | | | | | |
| 22 ATTORNEY GENERAL: | | | | | |
| 23 (1) Regular operations: | | | | | |
| 24 (a) Personal services | 5,852.2 | 250.0 | 173.0 | | 6,275.2 |
| 25 (b) Employee benefits | 2,043.8 | 50.0 | | | 2,093.8 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (c) Travel | 126.2 | | | | 126.2 |
| 2 | (d) Maintenance and repairs | 13.8 | 54.2 | | | 68.0 |
| 3 | (e) Supplies and materials | | 84.0 | | | 84.0 |
| 4 | (f) Contractual services | | 309.3 | | | 309.3 |
| 5 | (g) Operating costs | 15.0 | 1,188.9 | | | 1,203.9 |
| 6 | (h) Other costs | | .5 | | | .5 |
| 7 | (i) Capital outlay | | 30.0 | | | 30.0 |
| 8 | (j) Out-of-state travel | 20.0 | 30.5 | | | 50.5 |
| 9 | (k) Other financing uses | | 2.6 | | | 2.6 |
| 10 | Authorized FTE: 140.00 Permanent; 1.00 Term | | | | | |
| 11 | The internal service funds/interagency transfers appropriation to the regular operations of the attorney | | | | | |
| 12 | general includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division; twenty-five | | | | | |
| 13 | thousand dollars (\$25,000) from the corrections department for costs associated with the attorney | | | | | |
| 14 | general's representation of habeas corpus cases on behalf of the corrections department; and one hundred | | | | | |
| 15 | thousand dollars (\$100,000) from the risk management division of the general services department for | | | | | |
| 16 | providing legal representation of governmental entities and public employees at the request of the risk | | | | | |
| 17 | management division. | | | | | |
| 18 | All revenue generated from antitrust cases through the attorney general on behalf of the state, | | | | | |
| 19 | political subdivisions or private citizens shall revert to the general fund. | | | | | |
| 20 | The other state funds appropriations to the regular operations of the attorney general include one | | | | | |
| 21 | million seven hundred thousand dollars (\$1,700,000) from the consumer settlement fund; and three | | | | | |
| 22 | hundred thousand dollars (\$300,000) in cash balances in attorney general accounts remaining at the end of | | | | | |
| 23 | fiscal year 1999 that shall not revert but are appropriated for expenditure in fiscal year 2001. | | | | | |
| 24 | (2) Guardianship services program: | | | | | |
| 25 | (a) Personal services | 77.2 | | | | 77.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 25.6 | | | | 25.6 |
| 2 (c) Travel | .4 | | | | .4 |
| 3 (d) Supplies and materials | .3 | | | | .3 |
| 4 (e) Contractual services | 1,341.7 | | | | 1,341.7 |
| 5 (f) Operating costs | 3.4 | | | | 3.4 |
| 6 (g) Out-of-state travel | 2.0 | | | | 2.0 |
| 7 Authorized FTE: 1.50 Permanent | | | | | |
| 8 (3) Medicaid fraud division: | | | | | |
| 9 (a) Personal services | 146.5 | | | 439.5 | 586.0 |
| 10 (b) Employee benefits | 43.9 | | | 131.8 | 175.7 |
| 11 (c) Travel | 11.6 | | | 34.9 | 46.5 |
| 12 (d) Maintenance and repairs | 1.6 | | | 5.0 | 6.6 |
| 13 (e) Supplies and materials | 1.3 | | | 4.0 | 5.3 |
| 14 (f) Contractual services | 4.7 | | | 14.1 | 18.8 |
| 15 (g) Operating costs | 19.5 | | | 58.4 | 77.9 |
| 16 (h) Capital outlay | 1.3 | | | 3.7 | 5.0 |
| 17 (i) Out-of-state travel | 1.6 | | | 4.7 | 6.3 |
| 18 (j) Other financing uses | 12.0 | | | 36.0 | 48.0 |
| 19 Authorized FTE: 13.00 Permanent | | | | | |
| 20 Subtotal | [9,765.6] | [2,000.0] | [173.0] | [732.1] | 12,670.7 |
| 21 STATE AUDITOR: | | | | | |
| 22 (a) Personal services | 1,115.7 | | 203.0 | | 1,318.7 |
| 23 (b) Employee benefits | 342.8 | | 66.6 | | 409.4 |
| 24 (c) Travel | 62.6 | | 10.0 | | 72.6 |
| 25 (d) Maintenance and repairs | 9.1 | | | | 9.1 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 18.0 | | 1.2 | | 19.2 |
| 2 (f) Contractual services | 105.5 | | | | 105.5 |
| 3 (g) Operating costs | 177.8 | | 108.0 | | 285.8 |
| 4 (h) Capital outlay | 30.0 | | 41.0 | | 71.0 |
| 5 (i) Out-of-state travel | 9.4 | | 7.2 | | 16.6 |
| 6 (j) Other financing uses | .5 | | | | .5 |
| 7 Authorized FTE: 30.00 Permanent; 1.00 Term | | | | | |
| 8 Subtotal | [1,871.4] | | [437.0] | | 2,308.4 |
| 9 TAXATION AND REVENUE DEPARTMENT: | | | | | |
| 10 (1) Office of the secretary: | | | | | |
| 11 (a) Personal services | 2,680.2 | | | 38.5 | 2,718.7 |
| 12 (b) Employee benefits | 841.8 | | | 16.5 | 858.3 |
| 13 (c) Travel | 34.8 | | | | 34.8 |
| 14 (d) Maintenance and repairs | 1.7 | | | | 1.7 |
| 15 (e) Supplies and materials | 18.0 | | | | 18.0 |
| 16 (f) Contractual services | 240.0 | | | 20.0 | 260.0 |
| 17 (g) Operating costs | 162.0 | | | | 162.0 |
| 18 (h) Capital outlay | 6.5 | | | | 6.5 |
| 19 (i) Out-of-state travel | 6.0 | | | | 6.0 |
| 20 Authorized FTE: 64.00 Permanent; 2.00 Term | | | | | |
| 21 (2) Administrative services division: | | | | | |
| 22 (a) Personal services | 4,731.6 | | | | 4,731.6 |
| 23 (b) Employee benefits | 1,406.7 | 174.8 | | | 1,581.5 |
| 24 (c) Travel | 16.0 | | | | 16.0 |
| 25 (d) Maintenance and repairs | 147.0 | | | | 147.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 1,678.1 | | | | 1,678.1 |
| 2 (f) Contractual services | 588.0 | | | | 588.0 |
| 3 (g) Operating costs | 5,513.2 | | 58.7 | | 5,571.9 |
| 4 (h) Capital outlay | 57.0 | | | | 57.0 |
| 5 (i) Out-of-state travel | 5.0 | | | | 5.0 |
| 6 (j) Other financing uses | 18.2 | | | | 18.2 |
| 7 Authorized FTE: 132.00 Permanent; 2.00 Term | | | | | |
| 8 (3) Audit and compliance division: | | | | | |
| 9 (a) Personal services | 6,781.5 | 20.5 | | 478.8 | 7,280.8 |
| 10 (b) Employee benefits | 2,287.9 | 6.8 | | 162.6 | 2,457.3 |
| 11 (c) Travel | 212.8 | | | 25.1 | 237.9 |
| 12 (d) Maintenance and repairs | 18.1 | | | | 18.1 |
| 13 (e) Supplies and materials | 91.1 | 38.9 | | 8.1 | 138.1 |
| 14 (f) Contractual services | 203.0 | | | 2.0 | 205.0 |
| 15 (g) Operating costs | 1,387.4 | | | 37.4 | 1,424.8 |
| 16 (h) Other costs | 1.0 | | | | 1.0 |
| 17 (i) Capital outlay | | | | 52.9 | 52.9 |
| 18 (j) Out-of-state travel | 362.7 | | | 93.1 | 455.8 |
| 19 (k) Other financing uses | | | | 36.2 | 36.2 |
| 20 Authorized FTE: 232.00 Permanent; 17.00 Term; 9.00 Temporary | | | | | |
| 21 (4) Revenue processing division: | | | | | |
| 22 (a) Personal services | 4,048.0 | 293.0 | | | 4,341.0 |
| 23 (b) Employee benefits | 1,310.5 | 125.5 | | | 1,436.0 |
| 24 (c) Travel | 1.1 | 5.3 | | | 6.4 |
| 25 (d) Maintenance and repairs | 341.2 | 43.0 | | | 384.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 122.5 | 68.9 | | | 191.4 |
| 2 (f) Contractual services | 47.0 | | | | 47.0 |
| 3 (g) Operating costs | 2,001.5 | 102.0 | | | 2,103.5 |
| 4 (h) Capital outlay | | 21.0 | | | 21.0 |
| 5 (i) Out-of-state travel | 8.6 | 3.0 | | | 11.6 |
| 6 Authorized FTE: 159.00 Permanent; 42.40 Temporary | | | | | |
| 7 (5) Property tax division: | | | | | |
| 8 (a) Personal services | 575.4 | 787.2 | | | 1,362.6 |
| 9 (b) Employee benefits | 230.0 | 233.0 | | | 463.0 |
| 10 (c) Travel | 121.7 | 174.0 | | | 295.7 |
| 11 (d) Maintenance and repairs | .1 | 4.5 | | | 4.6 |
| 12 (e) Supplies and materials | 3.5 | 9.5 | | | 13.0 |
| 13 (f) Contractual services | 42.0 | 42.0 | | | 84.0 |
| 14 (g) Operating costs | 62.0 | 62.0 | | | 124.0 |
| 15 (h) Other costs | 1.0 | | | | 1.0 |
| 16 (i) Capital outlay | 9.3 | 15.7 | | | 25.0 |
| 17 (j) Out-of-state travel | 9.7 | 9.2 | | | 18.9 |
| 18 Authorized FTE: 43.00 Permanent | | | | | |
| 19 (6) ONGARD service center: | | | | | |
| 20 (a) Personal services | 325.5 | | 162.4 | | 487.9 |
| 21 (b) Employee benefits | 104.2 | | 52.1 | | 156.3 |
| 22 (c) Travel | 2.0 | | | | 2.0 |
| 23 (d) Maintenance and repairs | 5.3 | | 6.0 | | 11.3 |
| 24 (e) Supplies and materials | 2.0 | | 1.0 | | 3.0 |
| 25 (f) Contractual services | 280.1 | | 136.9 | | 417.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Operating costs | 192.8 | | 96.0 | | 288.8 |
| 2 (h) Capital outlay | 11.0 | | 6.0 | | 17.0 |
| 3 (i) Out-of-state travel | 2.1 | | 2.1 | | 4.2 |
| 4 Authorized FTE: 13.00 Permanent | | | | | |
| 5 Subtotal | [39,357.4] | [2,239.8] | [521.2] | [971.2] | 43,089.6 |
| 6 STATE INVESTMENT COUNCIL: | | | | | |
| 7 (a) Personal services | | 1,217.8 | | | 1,217.8 |
| 8 (b) Employee benefits | | 412.2 | | | 412.2 |
| 9 (c) Travel | | 23.0 | | | 23.0 |
| 10 (d) Maintenance and repairs | | 14.9 | | | 14.9 |
| 11 (e) Supplies and materials | | 28.4 | | | 28.4 |
| 12 (f) Contractual services | | 11,994.7 | 115.0 | | 12,109.7 |
| 13 (g) Operating costs | | 308.1 | | | 308.1 |
| 14 (h) Capital outlay | | 43.7 | | | 43.7 |
| 15 (i) Out-of-state travel | | 46.0 | | | 46.0 |
| 16 (j) Other financing uses | | 978.5 | | | 978.5 |
| 17 Authorized FTE: 23.00 Permanent | | | | | |
| 18 The other state funds appropriation to the state investment council in the other financing uses category | | | | | |
| 19 includes nine hundred seventy-eight thousand five hundred dollars (\$978,500) for payment of custody | | | | | |
| 20 services associated with the fiscal agent contract to the state board of finance upon monthly | | | | | |
| 21 assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of | | | | | |
| 22 fiscal year 2001 from this appropriation shall revert to the state investment council. | | | | | |
| 23 Subtotal | | [15,067.3] | [115.0] | | 15,182.3 |
| 24 DEPARTMENT OF FINANCE AND | | | | | |
| 25 ADMINISTRATION: | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (1) Office of the secretary: | | | | | |
| 2 (a) Personal services | 374.5 | | | | 374.5 |
| 3 (b) Employee benefits | 108.4 | | | | 108.4 |
| 4 (c) Travel | 3.5 | | | | 3.5 |
| 5 (d) Maintenance and repairs | .7 | | | | .7 |
| 6 (e) Supplies and materials | 4.9 | | | | 4.9 |
| 7 (f) Contractual services | 48.0 | | | | 48.0 |
| 8 (g) Operating costs | 30.9 | | | | 30.9 |
| 9 (h) Capital outlay | 3.0 | | | | 3.0 |
| 10 (i) Out-of-state travel | 2.6 | | | | 2.6 |
| 11 (j) Other financing uses | 2.8 | | | | 2.8 |
| 12 Authorized FTE: 5.80 Permanent | | | | | |
| 13 (2) Administrative services division: | | | | | |
| 14 (a) Personal services | 722.6 | | | | 722.6 |
| 15 (b) Employee benefits | 249.1 | | | | 249.1 |
| 16 (c) Travel | 1.4 | | | | 1.4 |
| 17 (d) Maintenance and repairs | 63.0 | | | | 63.0 |
| 18 (e) Supplies and materials | 42.2 | | | | 42.2 |
| 19 (f) Contractual services | 74.3 | | | | 74.3 |
| 20 (g) Operating costs | 84.3 | | | | 84.3 |
| 21 (h) Capital outlay | 41.3 | | | | 41.3 |
| 22 (i) Out-of-state travel | 1.6 | | | | 1.6 |
| 23 Authorized FTE: 19.00 Permanent | | | | | |
| 24 (3) Board of finance division: | | | | | |
| 25 (a) Personal services | 356.0 | | | | 356.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 108.1 | | | | 108.1 |
| 2 (c) Travel | 8.0 | | | | 8.0 |
| 3 (d) Maintenance and repairs | .7 | | | | .7 |
| 4 (e) Supplies and materials | 4.2 | | | | 4.2 |
| 5 (f) Contractual services | 20.2 | | | | 20.2 |
| 6 (g) Operating costs | 16.2 | | | | 16.2 |
| 7 (h) Capital outlay | 3.6 | | | | 3.6 |
| 8 (i) Out-of-state travel | 5.9 | | | | 5.9 |
| 9 Authorized FTE: 7.00 Permanent | | | | | |
| 10 (4) State budget division: | | | | | |
| 11 (a) Personal services | 914.4 | | | | 914.4 |
| 12 (b) Employee benefits | 292.0 | | | | 292.0 |
| 13 (c) Travel | 9.8 | | | | 9.8 |
| 14 (d) Maintenance and repairs | 2.5 | | | | 2.5 |
| 15 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 16 (f) Contractual services | 32.0 | | | | 32.0 |
| 17 (g) Operating costs | 69.8 | | | | 69.8 |
| 18 (h) Capital outlay | 25.0 | | | | 25.0 |
| 19 (i) Out-of-state travel | 9.0 | | | | 9.0 |
| 20 Authorized FTE: 20.00 Permanent | | | | | |
| 21 The general fund appropriations to the state budget division of the department of finance and | | | | | |
| 22 administration in the personal services and employee benefits categories include forty-one thousand | | | | | |
| 23 dollars (\$41,000) to implement the Accountability in Government Act. | | | | | |
| 24 (5) Local government division: | | | | | |
| 25 (a) Personal services | 1,080.1 | | 168.2 | 483.6 | 1,731.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 356.0 | | 55.5 | 157.6 | 569.1 |
| 2 (c) Travel | 23.1 | | 10.1 | 40.2 | 73.4 |
| 3 (d) Maintenance and repairs | 1.5 | | 2.5 | 3.3 | 7.3 |
| 4 (e) Supplies and materials | 13.0 | | 4.3 | 27.7 | 45.0 |
| 5 (f) Contractual services | 16.9 | | 3.1 | 39.3 | 59.3 |
| 6 (g) Operating costs | 65.3 | | 27.0 | 70.4 | 162.7 |
| 7 (h) Capital outlay | 6.6 | | 1.5 | 4.0 | 12.1 |
| 8 (i) Out-of-state travel | 4.7 | | 5.7 | 11.6 | 22.0 |
| 9 Authorized FTE: 26.00 Permanent; 17.00 Term | | | | | |
| 10 (6) Financial control division: | | | | | |
| 11 (a) Personal services | 1,979.1 | | | | 1,979.1 |
| 12 (b) Employee benefits | 656.7 | | | | 656.7 |
| 13 (c) Travel | 8.3 | | | | 8.3 |
| 14 (d) Maintenance and repairs | 50.5 | | | | 50.5 |
| 15 (e) Supplies and materials | 98.2 | | | | 98.2 |
| 16 (f) Contractual services | 239.2 | | | | 239.2 |
| 17 (g) Operating costs | 1,206.3 | | | | 1,206.3 |
| 18 (h) Capital outlay | 58.9 | | | | 58.9 |
| 19 (i) Out-of-state travel | 5.6 | | | | 5.6 |
| 20 Authorized FTE: 56.20 Permanent | | | | | |
| 21 (7) Dues and membership fees/special appropriations: | | | | | |
| 22 (a) National association of | | | | | |
| 23 state budget officers | 8.7 | | | | 8.7 |
| 24 (b) Council of state governments | 72.3 | | | | 72.3 |
| 25 (c) Western interstate commission | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 for higher education | 88.0 | | | | 88.0 |
| 2 (d) Education commission of the | | | | | |
| 3 states | 42.0 | | | | 42.0 |
| 4 (e) Rocky Mountain corporation for | | | | | |
| 5 public broadcasting | 13.1 | | | | 13.1 |
| 6 (f) National conference of state | | | | | |
| 7 legislatures | 90.1 | | | | 90.1 |
| 8 (g) Western governors' association | 36.0 | | | | 36.0 |
| 9 (h) Cumbres and Toltec scenic | | | | | |
| 10 railroad commission | 10.0 | | | | 10.0 |
| 11 (i) Commission on | | | | | |
| 12 intergovernmental relations | 5.6 | | | | 5.6 |
| 13 (j) Governmental accounting | | | | | |
| 14 standards board | 15.7 | | | | 15.7 |
| 15 (k) National center for state | | | | | |
| 16 courts | 71.6 | | | | 71.6 |
| 17 (l) National governors' | | | | | |
| 18 association | 51.9 | | | | 51.9 |
| 19 (m) Citizens review board | 310.0 | | 108.6 | | 418.6 |
| 20 (n) Emergency water fund | 45.0 | | | | 45.0 |
| 21 (o) Fiscal agent contract | 750.0 | | 2,275.0 | | 3,025.0 |
| 22 (p) New Mexico water resources | | | | | |
| 23 association | 6.0 | | | | 6.0 |
| 24 (q) Big brothers and big sisters | | | | | |
| 25 programs | 595.0 | | | | 595.0 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|-------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (r) Enhanced emergency 911 fund | | 24.4 | 2,201.6 | | 2,226.0 |
| 2 | (s) Community development block | | | | | |
| 3 | grant revolving loan fund | | 152.5 | | 270.0 | 422.5 |
| 4 | (t) Emergency 911 income | | 21.8 | 2,458.4 | | 2,480.2 |
| 5 | (u) Governor's career development | | | | | |
| 6 | conference | | | 83.0 | | 83.0 |
| 7 | (v) Community development programs | | | | 20,000.0 | 20,000.0 |
| 8 | (w) New Mexico community | | | | | |
| 9 | assistance program | | 251.1 | | | 251.1 |
| 10 | (x) Emergency 911 database | | | | | |
| 11 | network surcharge | | 400.0 | 2,605.9 | | 3,005.9 |
| 12 | (y) State planning districts | 275.0 | | | | 275.0 |
| 13 | (z) DWI grants | | | 11,419.3 | | 11,419.3 |
| 14 | (aa) Leasehold community assistance | 138.0 | | | | 138.0 |
| 15 | (bb) Acequia and community ditch | | | | | |
| 16 | program | 30.0 | | | | 30.0 |
| 17 | (cc) School-to-work program | | | | 3,161.0 | 3,161.0 |
| 18 | (dd) Other | 270.0 | 1,100.0 | | | 1,370.0 |
| 19 | (ee) Acequia parciante claims | | | | | |
| 20 | pilot project for water rights | | | | | |
| 21 | adjudications | 60.0 | | | | 60.0 |

22 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
23 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
24 funds, and upon review by the legislative finance committee, the secretary of finance and administration
25 is authorized to transfer from the general fund operating reserve to the state board of finance emergency

| <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 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of | | | | | |
| 2 five hundred thousand dollars (\$500,000) in fiscal year 2001, provided that an additional five hundred | | | | | |
| 3 thousand dollars (\$500,000) may be transferred in fiscal year 2001 for critical emergency fire prevention | | | | | |
| 4 measures. Repayments of emergency loans made pursuant to this paragraph shall be deposited into the | | | | | |
| 5 state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided | | | | | |
| 6 that after the total amounts deposited in fiscal year 2001 exceed two hundred fifty thousand dollars | | | | | |
| 7 (\$250,000), any additional repayments shall be 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 The general fund appropriation to the big brothers and big sisters programs includes twenty thousand | | | | | |
| 11 dollars (\$20,000) to support the big brothers and big sisters program in Socorro county and fifty | | | | | |
| 12 thousand dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy | | | | | |
| 13 counties. | | | | | |
| 14 The general fund appropriation to the acequia parciante claims pilot project for water rights | | | | | |
| 15 adjudications includes sixty thousand dollars (\$60,000) for the local government division of the | | | | | |
| 16 department of finance and administration to establish a pilot project for negotiating acequia parciante | | | | | |
| 17 errors and omissions claims in five water rights adjudications pending in the United States district | | | | | |
| 18 court for the district of New Mexico. The adjudications involve the Rio Santa Cruz, Rio Truchas, Rio | | | | | |
| 19 Chama, Rio Pueblo de Taos, Rio Hondo, Jemez river and Red river. No part of the appropriation contained | | | | | |
| 20 in this section may be expended by community acequias or their members to retain attorneys to represent | | | | | |
| 21 community acequias or individual acequia members in any judicial proceeding involving an individual | | | | | |
| 22 member's water rights claim. Any unexpended or unencumbered balance remaining at the end of fiscal year | | | | | |
| 23 2001 shall revert to the general fund. | | | | | |
| 24 The general fund appropriation to the other costs category for administration by the local government | | | | | |
| 25 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 the operation of the boys and girls club located on Alto street in the city of Santa Fe and twenty-five | | | | | |
| 2 thousand dollars (\$25,000) for the boys and girls club in Socorro county. | | | | | |
| 3 The general fund appropriation to the other category for administration by the local government | | | | | |
| 4 division of the department of finance and administration includes fifty thousand dollars (\$50,000) and | | | | | |
| 5 the other state funds appropriation to the other category for administration by the local government | | | | | |
| 6 division of the department of finance and administration includes one hundred thousand dollars (\$100,000) | | | | | |
| 7 from the primary care capital fund to plan, design or construct a medical clinic in Pecos in San Miguel | | | | | |
| 8 county. | | | | | |
| 9 The other state funds appropriation to the other category for administration by the local government | | | | | |
| 10 division of the department of finance and administration includes one million dollars (\$1,000,000) from | | | | | |
| 11 the primary care capital fund to plan, design and construct a medical clinic in Lordsburg in Hidalgo | | | | | |
| 12 county. | | | | | |
| 13 The general fund appropriation to the other category for administration by the local government | | | | | |
| 14 division of the department of finance and administration includes seventy thousand dollars (\$70,000) for | | | | | |
| 15 operational expenses for the Eddy county southeast regional migrant outreach resource center; fifty | | | | | |
| 16 thousand dollars (\$50,000) for road improvements to Pinon Ridge road in San Miguel county; and | | | | | |
| 17 twenty-five thousand dollars (\$25,000) for the Santa Fe junior wrestling program. | | | | | |
| 18 Subtotal | [12,600.5] | [1,949.8] | [21,429.7] | [24,268.7] | 60,248.7 |
| 19 PUBLIC SCHOOL INSURANCE AUTHORITY: | | | | | |
| 20 (1) Operations division: | | | | | |
| 21 (a) Personal services | | | 433.8 | | 433.8 |
| 22 (b) Employee benefits | | | 146.0 | | 146.0 |
| 23 (c) Travel | | | 46.5 | | 46.5 |
| 24 (d) Maintenance and repairs | | | 27.3 | | 27.3 |
| 25 (e) Supplies and materials | | | 15.3 | | 15.3 |

| | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|---|----------------------------------|---|--------------------------|--------------|
| 1 | (f) Contractual services | | 160.2 | | 160.2 |
| 2 | (g) Operating costs | | 67.8 | | 67.8 |
| 3 | (h) Other costs | | .5 | | .5 |
| 4 | (i) Capital outlay | | 15.5 | | 15.5 |
| 5 | (j) Out-of-state travel | | 2.8 | | 2.8 |
| 6 | (k) Other financing uses | | .3 | | .3 |
| 7 | Authorized FTE: 10.00 Permanent | | | | |
| 8 | (2) Benefits division: | | | | |
| 9 | (a) Contractual services | | 132,358.0 | | 132,358.0 |
| 10 | (b) Other financing uses | | 458.0 | | 458.0 |
| 11 | (3) Risk division: | | | | |
| 12 | (a) Contractual services | | 23,101.7 | | 23,101.7 |
| 13 | (b) Other financing uses | | 458.0 | | 458.0 |
| 14 | One-half of the unexpended or unencumbered balances in the operations division of the public school | | | | |
| 15 | insurance authority remaining at the end of fiscal year 2001 shall revert to the benefits division of the | | | | |
| 16 | public school insurance authority and one-half of the unexpended or unencumbered balances in the | | | | |
| 17 | operations division of the public school insurance authority remaining at the end of fiscal year 2001 | | | | |
| 18 | shall revert to the risk division of the public school insurance authority. | | | | |
| 19 | Subtotal | | [157,291.7] | | 157,291.7 |
| 20 | RETIREE HEALTH CARE AUTHORITY: | | | | |
| 21 | (1) Administration division: | | | | |
| 22 | (a) Personal services | | 657.8 | | 657.8 |
| 23 | (b) Employee benefits | | 192.5 | | 192.5 |
| 24 | (c) Travel | | 32.6 | | 32.6 |
| 25 | (d) Maintenance and repairs | | 3.5 | | 3.5 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | | | 36.8 | | 36.8 |
| 2 (f) Contractual services | | | 86.3 | | 86.3 |
| 3 (g) Operating costs | | | 404.0 | | 404.0 |
| 4 (h) Capital outlay | | | 59.0 | | 59.0 |
| 5 (i) Out-of-state travel | | | 4.5 | | 4.5 |
| 6 (j) Other financing uses | | | .3 | | .3 |
| 7 Authorized FTE: 17.00 Permanent | | | | | |
| 8 (2) Benefits division: | | | | | |
| 9 (a) Contractual services | | 86,244.7 | | | 86,244.7 |
| 10 (b) Other financing uses | | 1,477.3 | | | 1,477.3 |
| 11 Unexpended or unencumbered balances in the administration division of the retiree health care authority | | | | | |
| 12 remaining at the end of fiscal year 2001 shall revert to the benefits division of the retiree health care | | | | | |
| 13 authority. | | | | | |
| 14 Subtotal | | [87,722.0] | [1,477.3] | | 89,199.3 |
| 15 GENERAL SERVICES DEPARTMENT: | | | | | |
| 16 (1) Office of the secretary: | | | | | |
| 17 (a) Personal services | | | 388.6 | | 388.6 |
| 18 (b) Employee benefits | | | 111.3 | | 111.3 |
| 19 (c) Travel | | | 7.0 | | 7.0 |
| 20 (d) Maintenance and repairs | | | .7 | | .7 |
| 21 (e) Supplies and materials | | | 4.8 | | 4.8 |
| 22 (f) Operating costs | | | 22.9 | | 22.9 |
| 23 (g) Capital outlay | | | 2.5 | | 2.5 |
| 24 (h) Out-of-state travel | | | 3.5 | | 3.5 |
| 25 (i) Other financing uses | | | .1 | | .1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 Authorized FTE: 7.00 Permanent | | | | | |
| 2 (2) Administrative services division: | | | | | |
| 3 (a) Personal services | 75.0 | | 1,332.7 | | 1,407.7 |
| 4 (b) Employee benefits | | | 475.2 | | 475.2 |
| 5 (c) Travel | | | 12.2 | | 12.2 |
| 6 (d) Maintenance and repairs | | | 5.3 | | 5.3 |
| 7 (e) Supplies and materials | | | 45.0 | | 45.0 |
| 8 (f) Contractual services | | | 93.2 | | 93.2 |
| 9 (g) Operating costs | | | 473.1 | | 473.1 |
| 10 (h) Out-of-state travel | | | 4.5 | | 4.5 |
| 11 (i) Other financing uses | | | 118.5 | | 118.5 |
| 12 Authorized FTE: 38.00 Permanent | | | | | |
| 13 (3) Telecommunications access fund: | | | | | |
| 14 (a) Contractual services | | 1,600.0 | | | 1,600.0 |
| 15 (b) Other financing uses | | 160.0 | | | 160.0 |
| 16 (4) Purchasing division: | | | | | |
| 17 (a) Personal services | 736.3 | 359.6 | | 142.7 | 1,238.6 |
| 18 (b) Employee benefits | 255.1 | 131.2 | | 49.9 | 436.2 |
| 19 (c) Travel | 16.0 | 30.0 | | 17.5 | 63.5 |
| 20 (d) Maintenance and repairs | 2.9 | 4.2 | | 2.1 | 9.2 |
| 21 (e) Supplies and materials | 13.0 | 14.3 | | 11.3 | 38.6 |
| 22 (f) Contractual services | | 120.1 | | | 120.1 |
| 23 (g) Operating costs | 126.6 | 114.0 | | 29.5 | 270.1 |
| 24 (h) Capital outlay | | 43.0 | | 26.0 | 69.0 |
| 25 (i) Out-of-state travel | 5.7 | 7.9 | | 5.5 | 19.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (j) Other financing uses | 75.7 | 100.7 | | .2 | 176.6 |
| 2 Authorized FTE: 33.00 Permanent; 6.00 Term | | | | | |
| 3 (5) Information systems division--regular: | | | | | |
| 4 (a) Personal services | | | 9,471.5 | | 9,471.5 |
| 5 (b) Employee benefits | | | 3,064.9 | | 3,064.9 |
| 6 (c) Travel | | | 176.8 | | 176.8 |
| 7 (d) Maintenance and repairs | | | 3,458.9 | | 3,458.9 |
| 8 (e) Supplies and materials | | | 1,395.0 | | 1,395.0 |
| 9 (f) Contractual services | | | 9,643.4 | | 9,643.4 |
| 10 (g) Operating costs | | | 11,848.6 | | 11,848.6 |
| 11 (h) Capital outlay | | | 701.6 | | 701.6 |
| 12 (i) Out-of-state travel | | | 39.7 | | 39.7 |
| 13 (j) Other financing uses | | | 6,023.2 | | 6,023.2 |
| 14 Authorized FTE: 237.00 Permanent | | | | | |
| 15 (6) Information systems division--equipment | | | | | |
| 16 replacement funds: | | | | | |
| 17 (a) Supplies and materials | | | 300.0 | | 300.0 |
| 18 (b) Operating costs | | | 163.7 | | 163.7 |
| 19 (c) Capital outlay | | | 6,138.0 | | 6,138.0 |
| 20 (7) Risk management division--regular: | | | | | |
| 21 (a) Personal services | | | 1,718.8 | | 1,718.8 |
| 22 (b) Employee benefits | | | 704.2 | | 704.2 |
| 23 (c) Travel | | | 98.2 | | 98.2 |
| 24 (d) Maintenance and repairs | | | 9.2 | | 9.2 |
| 25 (e) Supplies and materials | | | 49.0 | | 49.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (f) Contractual services | | | 525.0 | | 525.0 |
| 2 (g) Operating costs | | | 503.9 | | 503.9 |
| 3 (h) Capital outlay | | | 4.8 | | 4.8 |
| 4 (i) Out-of-state travel | | | 14.0 | | 14.0 |
| 5 (j) Other financing uses | | | 354.8 | | 354.8 |
| 6 Authorized FTE: 49.00 Permanent | | | | | |
| 7 (8) Risk management division--funds: | | | | | |
| 8 (a) Public liability | | | 33,715.0 | | 33,715.0 |
| 9 (b) Surety bond | | | 115.3 | | 115.3 |
| 10 (c) Public property reserve | | | 3,938.3 | | 3,938.3 |
| 11 (d) Local public bodies unemployment | | | | | |
| 12 compensation | | | 699.6 | | 699.6 |
| 13 (e) Workers' compensation retention | | | 12,635.8 | | 12,635.8 |
| 14 (f) State unemployment compensation | | | 3,832.6 | | 3,832.6 |
| 15 (g) Health benefits stabilization | | | 92,951.8 | | 92,951.8 |
| 16 The internal service funds/interagency transfers appropriation to the surety bond fund includes one | | | | | |
| 17 hundred fifteen thousand three hundred dollars (\$115,300) in operating transfers in from the surety bond | | | | | |
| 18 account in the risk reserve. | | | | | |
| 19 (9) Property control division: | | | | | |
| 20 (a) Personal services | 1,007.6 | | | | 1,007.6 |
| 21 (b) Employee benefits | 338.9 | | | | 338.9 |
| 22 (c) Travel | 26.3 | | | | 26.3 |
| 23 (d) Maintenance and repairs | 460.1 | | | | 460.1 |
| 24 (e) Supplies and materials | 6.1 | | | | 6.1 |
| 25 (f) Operating costs | 69.2 | | | | 69.2 |

| <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 (g) Out-of-state travel | 3.7 | | | | 3.7 |
| 2 (h) Other financing uses | 68.3 | | | | 68.3 |
| 3 Authorized FTE: 28.00 Permanent | | | | | |
| 4 Notwithstanding Section 15-3-14 NMSA 1978, two hundred thousand dollars (\$200,000) from lease payments | | | | | |
| 5 received for state-owned property is hereby appropriated to the property control division of the general | | | | | |
| 6 services department for the purpose of paying lease payments for the property located at 2040 South | | | | | |
| 7 Pacheco in the city of Santa Fe that is housing the offices of the energy, minerals and natural resources | | | | | |
| 8 department. | | | | | |
| 9 (10) Building services division: | | | | | |
| 10 (a) Personal services | 2,341.2 | | | | 2,341.2 |
| 11 (b) Employee benefits | 955.7 | | | | 955.7 |
| 12 (c) Travel | 67.1 | | .7 | | 67.8 |
| 13 (d) Maintenance and repairs | 1,081.8 | | 54.4 | | 1,136.2 |
| 14 (e) Supplies and materials | 40.0 | | .4 | | 40.4 |
| 15 (f) Contractual services | .7 | | | | .7 |
| 16 (g) Operating costs | 2,372.8 | | 5.1 | | 2,377.9 |
| 17 (h) Capital outlay | 30.0 | | | | 30.0 |
| 18 (i) Out-of-state travel | 3.3 | | | | 3.3 |
| 19 (j) Other financing uses | 41.3 | | | | 41.3 |
| 20 Authorized FTE: 113.00 Permanent | | | | | |
| 21 (11) State transportation pool: | | | | | |
| 22 (a) Personal services | | | 564.1 | | 564.1 |
| 23 (b) Employee benefits | | | 192.1 | | 192.1 |
| 24 (c) Travel | | | 4,228.9 | | 4,228.9 |
| 25 (d) Maintenance and repairs | | | 66.0 | | 66.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | | | 15.7 | | 15.7 |
| 2 (f) Contractual services | | | 86.6 | | 86.6 |
| 3 (g) Operating costs | | | 84.7 | | 84.7 |
| 4 (h) Capital outlay | | | 5.7 | | 5.7 |
| 5 (i) Out-of-state travel | | | 7.5 | | 7.5 |
| 6 (j) Other financing uses | | | 2,510.3 | | 2,510.3 |
| 7 Authorized FTE: 19.00 Permanent | | | | | |
| 8 (12) PSL/NMSU aircraft fund: | | | 300.7 | | 300.7 |
| 9 (13) State aviation bureau: | | | | | |
| 10 (a) Personal services | 136.7 | | 137.1 | | 273.8 |
| 11 (b) Employee benefits | 41.0 | | 41.3 | | 82.3 |
| 12 (c) Travel | 195.1 | | 196.2 | | 391.3 |
| 13 (d) Maintenance and repairs | 11.1 | | 11.1 | | 22.2 |
| 14 (e) Supplies and materials | 3.5 | | 3.5 | | 7.0 |
| 15 (f) Contractual services | .6 | | .6 | | 1.2 |
| 16 (g) Operating costs | 46.8 | | 47.1 | | 93.9 |
| 17 (h) Out-of-state travel | 4.2 | | 4.3 | | 8.5 |
| 18 (i) Other financing uses | 21.7 | | 21.9 | | 43.6 |
| 19 Authorized FTE: 6.00 Permanent | | | | | |
| 20 (14) Transportation services division--equipment | | | | | |
| 21 replacement fund: | | | 2,297.7 | | 2,297.7 |
| 22 Subtotal | [10,681.1] | [2,685.0] | [218,280.4] | [284.7] | 231,931.2 |
| 23 EDUCATIONAL RETIREMENT BOARD: | | | | | |
| 24 (a) Personal services | | 1,476.1 | | | 1,476.1 |
| 25 (b) Employee benefits | | 585.5 | | | 585.5 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|----|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 | (c) Travel | | 41.9 | | | 41.9 |
| 2 | (d) Maintenance and repairs | | 128.3 | | | 128.3 |
| 3 | (e) Supplies and materials | | 72.0 | | | 72.0 |
| 4 | (f) Contractual services | | 5,746.2 | | | 5,746.2 |
| 5 | (g) Operating costs | | 441.8 | | | 441.8 |
| 6 | (h) Other costs | | 252.0 | | | 252.0 |
| 7 | (i) Capital outlay | | 111.5 | | | 111.5 |
| 8 | (j) Out-of-state travel | | 41.5 | | | 41.5 |
| 9 | (k) Other financing uses | | .8 | | | .8 |
| 10 | Authorized FTE: 45.00 Permanent | | | | | |
| 11 | The other state funds appropriation to the educational retirement board in the contractual services | | | | | |
| 12 | category includes five million four hundred eighty-two thousand five hundred dollars (\$5,482,500) to be | | | | | |
| 13 | used only for investment manager fees. | | | | | |
| 14 | The other state funds appropriation to the educational retirement board in the other costs category | | | | | |
| 15 | includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated | | | | | |
| 16 | with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or | | | | | |
| 17 | unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this | | | | | |
| 18 | appropriation shall revert to the educational retirement board. | | | | | |
| 19 | Subtotal | | [8,897.6] | | | 8,897.6 |
| 20 | CRIMINAL AND JUVENILE JUSTICE | | | | | |
| 21 | COORDINATING COUNCIL: | 100.0 | | | | 100.0 |
| 22 | PUBLIC DEFENDER DEPARTMENT: | | | | | |
| 23 | (a) Personal services | 10,305.8 | 126.2 | | | 10,432.0 |
| 24 | (b) Employee benefits | 3,477.8 | 51.0 | | | 3,528.8 |
| 25 | (c) Travel | 186.6 | 4.0 | | | 190.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 62.2 | 13.8 | | | 76.0 |
| 2 (e) Supplies and materials | 98.0 | 9.6 | | | 107.6 |
| 3 (f) Contractual services | 7,682.5 | 715.8 | | | 8,398.3 |
| 4 (g) Operating costs | 3,289.0 | 53.4 | | | 3,342.4 |
| 5 (h) Other costs | .3 | | | | .3 |
| 6 (i) Capital outlay | 88.4 | 26.2 | 106.7 | | 221.3 |
| 7 (j) Out-of-state travel | 9.0 | | | | 9.0 |
| 8 (k) Other financing uses | 5.4 | | | | 5.4 |
| 9 Authorized FTE: 297.00 Permanent | | | | | |
| 10 The other state funds appropriations to the public defender department include two hundred ninety-one | | | | | |
| 11 thousand seven hundred dollars (\$291,700) to establish a Taos satellite office. | | | | | |
| 12 Any unexpended or unencumbered balance in the public defender department remaining at the end of | | | | | |
| 13 fiscal year 2001 from appropriations made from the general fund shall not revert. | | | | | |
| 14 Subtotal | [25,205.0] | [1,000.0] | [106.7] | | 26,311.7 |
| 15 GOVERNOR: | | | | | |
| 16 (a) Personal services | 1,157.1 | | | | 1,157.1 |
| 17 (b) Employee benefits | 405.1 | | | | 405.1 |
| 18 (c) Travel | 38.7 | | | | 38.7 |
| 19 (d) Maintenance and repairs | 18.3 | | | | 18.3 |
| 20 (e) Supplies and materials | 58.5 | | | | 58.5 |
| 21 (f) Contractual services | 66.3 | | | | 66.3 |
| 22 (g) Operating costs | 157.3 | | | | 157.3 |
| 23 (h) Other costs | 30.0 | | | | 30.0 |
| 24 (i) Capital outlay | 48.7 | | | | 48.7 |
| 25 (j) Out-of-state travel | 32.7 | | | | 32.7 |

| <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 (k) Other financing uses | .5 | | | | .5 |
| 2 Authorized FTE: 27.00 Permanent | | | | | |
| 3 Subtotal [2,013.2] | | | | | 2,013.2 |
| 4 LIEUTENANT GOVERNOR: | | | | | |
| 5 (a) Personal services | 262.6 | | | | 262.6 |
| 6 (b) Employee benefits | 86.1 | | | | 86.1 |
| 7 (c) Travel | 16.3 | | | | 16.3 |
| 8 (d) Maintenance and repairs | .9 | | | | .9 |
| 9 (e) Supplies and materials | 4.5 | | | | 4.5 |
| 10 (f) Contractual services | 8.6 | | | | 8.6 |
| 11 (g) Operating costs | 22.6 | | | | 22.6 |
| 12 (h) Capital outlay | 3.0 | | | | 3.0 |
| 13 (i) Out-of-state travel | 3.5 | | | | 3.5 |
| 14 (j) Other financing uses | .2 | | | | .2 |
| 15 Authorized FTE: 6.00 Permanent | | | | | |
| 16 Subtotal [408.3] | | | | | 408.3 |
| 17 OFFICE OF INFORMATION TECHNOLOGY | | | | | |
| 18 MANAGEMENT: | | | | | |
| 19 (a) Personal services | 137.7 | | 302.7 | | 440.4 |
| 20 (b) Employee benefits | 40.2 | | 91.3 | | 131.5 |
| 21 (c) Travel | 3.3 | | 6.7 | | 10.0 |
| 22 (d) Maintenance and repairs | 3.3 | | 10.8 | | 14.1 |
| 23 (e) Supplies and materials | 3.6 | | 7.8 | | 11.4 |
| 24 (f) Contractual services | 7.7 | | 23.2 | | 30.9 |
| 25 (g) Operating costs | | | 43.5 | | 43.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Capital outlay | | | 16.0 | | 16.0 |
| 2 (i) Out-of-state travel | 4.0 | | 8.0 | | 12.0 |
| 3 (j) Other financing uses | .2 | | | | .2 |
| 4 Authorized FTE: 7.00 Permanent | | | | | |
| 5 Subtotal | [200.0] | | [510.0] | | 710.0 |
| 6 PUBLIC EMPLOYEES RETIREMENT | | | | | |
| 7 ASSOCIATION: | | | | | |
| 8 (1) Administrative division: | | | | | |
| 9 (a) Personal services | | 1,994.5 | | | 1,994.5 |
| 10 (b) Employee benefits | | 666.9 | | | 666.9 |
| 11 (c) Travel | | 33.3 | | | 33.3 |
| 12 (d) Maintenance and repairs | | 78.1 | | | 78.1 |
| 13 (e) Supplies and materials | | 87.0 | | | 87.0 |
| 14 (f) Contractual services | | 11,394.4 | | | 11,394.4 |
| 15 (g) Operating costs | | 837.1 | | | 837.1 |
| 16 (h) Capital outlay | | 107.7 | | | 107.7 |
| 17 (i) Out-of-state travel | | 44.7 | | | 44.7 |
| 18 (j) Other financing uses | | 1,026.1 | | | 1,026.1 |
| 19 Authorized FTE: 57.00 Permanent | | | | | |
| 20 The other state funds appropriation to the administrative division of the public employees retirement | | | | | |
| 21 association in the contractual services category includes ten million four hundred ninety-five thousand | | | | | |
| 22 dollars (\$10,495,000) to be used only for investment manager fees. | | | | | |
| 23 The other state funds appropriation to the administrative division of the public employees | | | | | |
| 24 retirement association in the other financing uses category includes one million twenty-six thousand one | | | | | |
| 25 hundred dollars (\$1,026,100) for payment of custody services associated with the fiscal agent contract to | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|----------|
| 1 | the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state | | | | |
| 2 | board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the | | | | |
| 3 | public employees retirement association income fund. | | | | |
| 4 | (2) Maintenance division: | | | | |
| 5 | (a) Personal services | | 393.6 | | 393.6 |
| 6 | (b) Employee benefits | | 148.6 | | 148.6 |
| 7 | (c) Travel | | 6.2 | | 6.2 |
| 8 | (d) Maintenance and repairs | | 569.2 | | 569.2 |
| 9 | (e) Supplies and materials | | 9.0 | | 9.0 |
| 10 | (f) Contractual services | | 22.0 | | 22.0 |
| 11 | (g) Operating costs | | 321.7 | | 321.7 |
| 12 | (h) Capital outlay | | 14.5 | | 14.5 |
| 13 | Authorized FTE: 21.00 Permanent | | | | |
| 14 | (3) Deferred compensation: | | | | |
| 15 | (a) Personal services | | 55.2 | | 55.2 |
| 16 | (b) Employee benefits | | 18.9 | | 18.9 |
| 17 | (c) Travel | | 2.0 | | 2.0 |
| 18 | (d) Maintenance and repairs | | .6 | | .6 |
| 19 | (e) Supplies and materials | | 2.0 | | 2.0 |
| 20 | (f) Contractual services | | 10.0 | | 10.0 |
| 21 | (g) Operating costs | | 10.1 | | 10.1 |
| 22 | (h) Out-of-state travel | | 6.0 | | 6.0 |
| 23 | Authorized FTE: 2.00 Permanent | | | | |
| 24 | Subtotal | | [17,859.4] | | 17,859.4 |
| 25 | STATE COMMISSION OF PUBLIC RECORDS: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 1,060.9 | | | 5.5 | 1,066.4 |
| 2 (b) Employee benefits | 365.6 | | | 1.4 | 367.0 |
| 3 (c) Travel | 10.2 | | 1.8 | 5.6 | 17.6 |
| 4 (d) Maintenance and repairs | 61.3 | | 16.4 | | 77.7 |
| 5 (e) Supplies and materials | 16.0 | | 20.4 | .3 | 36.7 |
| 6 (f) Contractual services | 10.4 | | 3.0 | 1.0 | 14.4 |
| 7 (g) Operating costs | 142.7 | | 6.4 | 4.9 | 154.0 |
| 8 (h) Other costs | 25.1 | | 37.4 | | 62.5 |
| 9 (i) Capital outlay | 51.1 | | 33.3 | | 84.4 |
| 10 (j) Out-of-state travel | 5.0 | | 3.0 | | 8.0 |
| 11 (k) Other financing uses | .7 | | | | .7 |
| 12 Authorized FTE: 33.50 Permanent; .50 Term | | | | | |
| 13 Subtotal | [1,749.0] | | [121.7] | [18.7] | 1,889.4 |
| 14 SECRETARY OF STATE: | | | | | |
| 15 (a) Personal services | 1,114.9 | | | | 1,114.9 |
| 16 (b) Employee benefits | 369.6 | | | | 369.6 |
| 17 (c) Travel | 16.4 | | | | 16.4 |
| 18 (d) Maintenance and repairs | 23.2 | | | | 23.2 |
| 19 (e) Supplies and materials | 30.5 | | | | 30.5 |
| 20 (f) Contractual services | 40.2 | | | | 40.2 |
| 21 (g) Operating costs | 644.4 | | | | 644.4 |
| 22 (h) Other costs | 78.6 | | | | 78.6 |
| 23 (i) Capital outlay | 20.0 | | | | 20.0 |
| 24 (j) Out-of-state travel | 13.2 | | | | 13.2 |
| 25 (k) Other financing uses | .8 | | | | .8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.00 Temporary | | | | | |
| 2 Subtotal | [2,351.8] | | | | 2,351.8 |
| 3 PERSONNEL BOARD: | | | | | |
| 4 (a) Personal services | 2,399.1 | | | | 2,399.1 |
| 5 (b) Employee benefits | 789.1 | | | | 789.1 |
| 6 (c) Travel | 28.9 | | | | 28.9 |
| 7 (d) Maintenance and repairs | 68.2 | | | | 68.2 |
| 8 (e) Supplies and materials | 52.0 | | | | 52.0 |
| 9 (f) Contractual services | 56.4 | | | | 56.4 |
| 10 (g) Operating costs | 170.5 | | | | 170.5 |
| 11 (h) Capital outlay | 35.0 | | | | 35.0 |
| 12 (i) Out-of-state travel | 8.0 | | | | 8.0 |
| 13 (j) Other financing uses | 1.3 | | | | 1.3 |
| 14 Authorized FTE: 66.50 Permanent | | | | | |
| 15 Subtotal | [3,608.5] | | | | 3,608.5 |
| 16 STATE TREASURER: | | | | | |
| 17 (a) Personal services | 1,895.3 | | | 26.2 | 1,921.5 |
| 18 (b) Employee benefits | 775.0 | | | 8.8 | 783.8 |
| 19 (c) Travel | 20.5 | | | | 20.5 |
| 20 (d) Maintenance and repairs | 14.3 | | | | 14.3 |
| 21 (e) Supplies and materials | 34.3 | | | | 34.3 |
| 22 (f) Contractual services | 77.2 | | | | 77.2 |
| 23 (g) Operating costs | 458.8 | | | | 458.8 |
| 24 (h) Capital outlay | 19.8 | | | | 19.8 |
| 25 (i) Out-of-state travel | 5.0 | | | | 5.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------------------|--------------------------|--|----------------------|--------------|
| 1 (j) Other financing uses | .7 | | | | .7 |
| 2 Authorized FTE: 48.50 Permanent; 1.00 Term | | | | | |
| 3 Subtotal | [3,300.9] | | | [35.0] | 3,335.9 |
| 4 TOTAL GENERAL CONTROL | 113,212.7 | 139,420.9 | 400,463.7 | 26,310.4 | 679,407.7 |
| 5 | D. COMMERCE AND INDUSTRY | | | | |
| 6 BOARD OF EXAMINERS FOR ARCHITECTS: | | 287.4 | | | 287.4 |
| 7 Authorized FTE: 4.00 Permanent | | | | | |
| 8 BORDER AUTHORITY: | | | | | |
| 9 (a) Personal services | 120.3 | | | | 120.3 |
| 10 (b) Employee benefits | 45.1 | | | | 45.1 |
| 11 (c) Travel | 9.9 | | | | 9.9 |
| 12 (d) Maintenance and repairs | 8.7 | | | | 8.7 |
| 13 (e) Supplies and materials | 5.4 | | | | 5.4 |
| 14 (f) Contractual services | 7.4 | | | | 7.4 |
| 15 (g) Operating costs | 23.2 | | | | 23.2 |
| 16 (h) Capital outlay | 9.0 | | | | 9.0 |
| 17 (i) Out-of-state travel | 6.0 | | | | 6.0 |
| 18 (j) Other financing uses | .1 | | | | .1 |
| 19 Authorized FTE: 3.00 Permanent | | | | | |
| 20 Subtotal | [235.1] | | | | 235.1 |
| 21 TOURISM DEPARTMENT: | | | | | |
| 22 (1) Travel and marketing: | | | | | |
| 23 (a) Personal services | 405.0 | | | | 405.0 |
| 24 (b) Employee benefits | 132.6 | | | | 132.6 |
| 25 (c) Travel | 38.5 | | | | 38.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 7.8 | | | | 7.8 |
| 2 (e) Supplies and materials | 35.0 | | | | 35.0 |
| 3 (f) Contractual services | 322.8 | | | | 322.8 |
| 4 (g) Operating costs | 5,009.6 | | | | 5,009.6 |
| 5 (h) Other costs | 1,054.2 | | | | 1,054.2 |
| 6 (i) Out-of-state travel | 27.0 | | | | 27.0 |
| 7 (j) Other financing uses | .3 | | | | .3 |
| 8 Authorized FTE: 12.00 Permanent | | | | | |
| 9 The general fund appropriation to the travel and marketing division of the tourism department in the | | | | | |
| 10 contractual services category includes one hundred fifty thousand dollars (\$150,000) to contract for | | | | | |
| 11 expenses related to promoting tourism activities at the Spain travel agents association convention. | | | | | |
| 12 (2) Welcome centers: | | | | | |
| 13 (a) Personal services | 551.5 | | | | 551.5 |
| 14 (b) Employee benefits | 217.9 | | | | 217.9 |
| 15 (c) Travel | 13.8 | | | | 13.8 |
| 16 (d) Maintenance and repairs | 12.4 | | | | 12.4 |
| 17 (e) Supplies and materials | 12.0 | | | | 12.0 |
| 18 (f) Contractual services | 9.6 | | | | 9.6 |
| 19 (g) Operating costs | 51.9 | | | | 51.9 |
| 20 (h) Capital outlay | 17.5 | | | | 17.5 |
| 21 (i) Out-of-state travel | 1.0 | | | | 1.0 |
| 22 (j) Other financing uses | .6 | | | | .6 |
| 23 Authorized FTE: 28.50 Permanent | | | | | |
| 24 (3) New Mexico magazine: | | | | | |
| 25 (a) Personal services | | | 765.2 | | 765.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | | 272.0 | | | 272.0 |
| 2 (c) Travel | | 7.2 | | | 7.2 |
| 3 (d) Maintenance and repairs | | 6.0 | | | 6.0 |
| 4 (e) Supplies and materials | | 24.1 | | | 24.1 |
| 5 (f) Contractual services | | 942.6 | | | 942.6 |
| 6 (g) Operating costs | | 2,571.6 | | | 2,571.6 |
| 7 (h) Other costs | | 175.0 | | | 175.0 |
| 8 (i) Capital outlay | | 14.2 | | | 14.2 |
| 9 (j) Out-of-state travel | | 5.0 | | | 5.0 |
| 10 (k) Other financing uses | | .5 | | | .5 |
| 11 Authorized FTE: 22.00 Permanent | | | | | |
| 12 (4) Administrative services: | | | | | |
| 13 (a) Personal services | 433.2 | | | | 433.2 |
| 14 (b) Employee benefits | 134.0 | | | | 134.0 |
| 15 (c) Travel | 9.4 | | | | 9.4 |
| 16 (d) Maintenance and repairs | 4.7 | | | | 4.7 |
| 17 (e) Supplies and materials | 5.5 | | | | 5.5 |
| 18 (f) Contractual services | 11.3 | | | | 11.3 |
| 19 (g) Operating costs | 25.2 | | | | 25.2 |
| 20 (h) Out-of-state travel | 14.4 | | | | 14.4 |
| 21 (i) Other financing uses | .3 | | | | .3 |
| 22 Authorized FTE: 11.00 Permanent | | | | | |
| 23 Subtotal | [8,559.0] | [4,783.4] | | | 13,342.4 |
| 24 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 25 (1) Office of the secretary: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 351.4 | | | | 351.4 |
| 2 (b) Employee benefits | 110.3 | | | | 110.3 |
| 3 (c) Travel | 26.7 | | | | 26.7 |
| 4 (d) Maintenance and repairs | .6 | | | | .6 |
| 5 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 6 (f) Contractual services | 35.0 | | | | 35.0 |
| 7 (g) Operating costs | 508.1 | | | | 508.1 |
| 8 (h) Other costs | 1.0 | | | | 1.0 |
| 9 (i) Capital outlay | 2.5 | | | | 2.5 |
| 10 (j) Out-of-state travel | 10.8 | | | | 10.8 |
| 11 (k) Other financing uses | .2 | | | | .2 |
| 12 Authorized FTE: 8.00 Permanent | | | | | |
| 13 (2) Administrative services: | | | | | |
| 14 (a) Personal services | 527.1 | | | | 527.1 |
| 15 (b) Employee benefits | 158.5 | | | | 158.5 |
| 16 (c) Travel | 5.2 | | | | 5.2 |
| 17 (d) Maintenance and repairs | 25.4 | | | | 25.4 |
| 18 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 19 (f) Contractual services | 43.8 | | | | 43.8 |
| 20 (g) Operating costs | 51.0 | | | | 51.0 |
| 21 (h) Capital outlay | 2.5 | | | | 2.5 |
| 22 (i) Other financing uses | .3 | | | | .3 |
| 23 Authorized FTE: 14.00 Permanent | | | | | |
| 24 (3) Science and technology: | | | | | |
| 25 (a) Personal services | 128.2 | | | | 128.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (b) Employee benefits | 50.7 | | | | 50.7 |
| 2 (c) Travel | 5.5 | | | | 5.5 |
| 3 (d) Maintenance and repairs | .1 | | | | .1 |
| 4 (e) Supplies and materials | 4.8 | | | | 4.8 |
| 5 (f) Operating costs | 17.7 | | | | 17.7 |
| 6 (g) Capital outlay | 2.0 | | | | 2.0 |
| 7 (h) Out-of-state travel | 6.3 | | | | 6.3 |
| 8 (i) Other financing uses | .1 | | | | .1 |
| 9 Authorized FTE: 3.00 Permanent | | | | | |
| 10 (4) Office of space commercialization: | | | | | |
| 11 (a) Personal services | 140.5 | | | | 140.5 |
| 12 (b) Employee benefits | 38.8 | | | | 38.8 |
| 13 (c) Travel | 17.7 | | | | 17.7 |
| 14 (d) Supplies and materials | 5.1 | | | | 5.1 |
| 15 (e) Contractual services | 142.5 | | | | 142.5 |
| 16 (f) Operating costs | 25.4 | | | | 25.4 |
| 17 (g) Other costs | 1.0 | | | | 1.0 |
| 18 (h) Capital outlay | 2.5 | | | | 2.5 |
| 19 (i) Out-of-state travel | 12.7 | | | | 12.7 |
| 20 (j) Other financing uses | .1 | | | | .1 |
| 21 Authorized FTE: 3.00 Permanent | | | | | |
| 22 (5) Trade division: | | | | | |
| 23 (a) Personal services | 235.7 | | | | 235.7 |
| 24 (b) Employee benefits | 76.3 | | | | 76.3 |
| 25 (c) Travel | 8.9 | | | | 8.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | .3 | | | | .3 |
| 2 (e) Supplies and materials | 5.6 | | | | 5.6 |
| 3 (f) Contractual services | 157.5 | | | | 157.5 |
| 4 (g) Operating costs | 148.9 | | | | 148.9 |
| 5 (h) Other costs | 1.0 | | | | 1.0 |
| 6 (i) Capital outlay | 2.0 | | | | 2.0 |
| 7 (j) Out-of-state travel | 50.0 | | | | 50.0 |
| 8 (k) Other financing uses | .1 | | | | .1 |
| 9 Authorized FTE: 6.00 Permanent | | | | | |
| 10 (6) Film division: | | | | | |
| 11 (a) Personal services | 245.4 | | | | 245.4 |
| 12 (b) Employee benefits | 82.4 | | | | 82.4 |
| 13 (c) Travel | 7.3 | | | | 7.3 |
| 14 (d) Maintenance and repairs | 1.3 | | | | 1.3 |
| 15 (e) Supplies and materials | 9.8 | | | | 9.8 |
| 16 (f) Contractual services | 10.0 | | | | 10.0 |
| 17 (g) Operating costs | 133.9 | | | | 133.9 |
| 18 (h) Other costs | 1.0 | | | | 1.0 |
| 19 (i) Capital outlay | 2.5 | | | | 2.5 |
| 20 (j) Out-of-state travel | 15.9 | | | | 15.9 |
| 21 (k) Other financing uses | .1 | | | | .1 |
| 22 Authorized FTE: 7.00 Permanent | | | | | |
| 23 Subtotal | [3,678.0] | | | | 3,678.0 |
| 24 REGULATION AND LICENSING DEPARTMENT: | | | | | |
| 25 (1) Administrative services division: | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|---------------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (a) Personal services | 993.5 | | 236.2 | | 1,229.7 |
| 2 | (b) Employee benefits | 342.5 | | 90.0 | | 432.5 |
| 3 | (c) Travel | 3.4 | | 1.4 | | 4.8 |
| 4 | (d) Maintenance and repairs | 29.7 | | 29.2 | | 58.9 |
| 5 | (e) Supplies and materials | 33.7 | | 9.0 | | 42.7 |
| 6 | (f) Contractual services | 25.3 | | 20.6 | | 45.9 |
| 7 | (g) Operating costs | 264.2 | | 106.7 | | 370.9 |
| 8 | (h) Capital outlay | 8.2 | | | | 8.2 |
| 9 | (i) Out-of-state travel | 5.0 | | 4.0 | | 9.0 |
| 10 | (j) Other financing uses | .5 | | .1 | | .6 |
| 11 | Authorized FTE: 30.20 Permanent | | | | | |
| 12 | (2) Construction industries division: | | | | | |
| 13 | (a) Personal services | 3,414.8 | | | | 3,414.8 |
| 14 | (b) Employee benefits | 1,148.8 | | | | 1,148.8 |
| 15 | (c) Travel | 348.5 | | | | 348.5 |
| 16 | (d) Maintenance and repairs | 13.7 | | | | 13.7 |
| 17 | (e) Supplies and materials | 72.9 | | | | 72.9 |
| 18 | (f) Contractual services | 25.0 | | | | 25.0 |
| 19 | (g) Operating costs | 619.4 | | | | 619.4 |
| 20 | (h) Out-of-state travel | 5.7 | | | | 5.7 |
| 21 | (i) Other financing uses | 1.8 | | | | 1.8 |
| 22 | Authorized FTE: 96.20 Permanent | | | | | |
| 23 | (3) Manufactured housing division: | | | | | |
| 24 | (a) Personal services | 318.3 | | | 62.8 | 381.1 |
| 25 | (b) Employee benefits | 114.3 | | | 26.9 | 141.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 35.2 | | | 9.4 | 44.6 |
| 2 (d) Maintenance and repairs | 4.4 | | | | 4.4 |
| 3 (e) Supplies and materials | 15.7 | | | 3.0 | 18.7 |
| 4 (f) Contractual services | 50.0 | | | 100.0 | 150.0 |
| 5 (g) Operating costs | 60.3 | | | 14.2 | 74.5 |
| 6 (h) Out-of-state travel | 1.9 | | | 5.7 | 7.6 |
| 7 (i) Other financing uses | .2 | | | .1 | .3 |
| 8 Authorized FTE: 11.90 Permanent | | | | | |
| 9 (4) Financial institutions division: | | | | | |
| 10 (a) Personal services | 738.9 | | | | 738.9 |
| 11 (b) Employee benefits | 248.4 | | | | 248.4 |
| 12 (c) Travel | 84.3 | | | | 84.3 |
| 13 (d) Maintenance and repairs | 3.5 | | | | 3.5 |
| 14 (e) Supplies and materials | 7.2 | | | | 7.2 |
| 15 (f) Contractual services | .5 | | | | .5 |
| 16 (g) Operating costs | 109.9 | | | | 109.9 |
| 17 (h) Capital outlay | 3.3 | | | | 3.3 |
| 18 (i) Out-of-state travel | 48.2 | | | | 48.2 |
| 19 (j) Other financing uses | .4 | | | | .4 |
| 20 Authorized FTE: 20.80 Permanent | | | | | |
| 21 (5) Alcohol and gaming division: | | | | | |
| 22 (a) Personal services | 448.8 | | | | 448.8 |
| 23 (b) Employee benefits | 156.7 | | | | 156.7 |
| 24 (c) Travel | 7.1 | | | | 7.1 |
| 25 (d) Maintenance and repairs | 1.0 | | | | 1.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 10.0 | | | | 10.0 |
| 2 (f) Contractual services | 13.7 | | | | 13.7 |
| 3 (g) Operating costs | 159.4 | | | | 159.4 |
| 4 (h) Capital outlay | 12.8 | | | | 12.8 |
| 5 (i) Out-of-state travel | 6.7 | | | | 6.7 |
| 6 (j) Other financing uses | .3 | | | | .3 |
| 7 Authorized FTE: 14.00 Permanent | | | | | |
| 8 (6) Securities division: | | | | | |
| 9 (a) Personal services | 667.2 | | | | 667.2 |
| 10 (b) Employee benefits | 217.9 | | | | 217.9 |
| 11 (c) Travel | 4.3 | | | | 4.3 |
| 12 (d) Maintenance and repairs | 2.0 | | | | 2.0 |
| 13 (e) Supplies and materials | 11.4 | | | | 11.4 |
| 14 (f) Contractual services | 1.0 | | | | 1.0 |
| 15 (g) Operating costs | 137.1 | | | | 137.1 |
| 16 (h) Capital outlay | 19.9 | | | | 19.9 |
| 17 (i) Out-of-state travel | 2.4 | | | | 2.4 |
| 18 (j) Other financing uses | .4 | | | | .4 |
| 19 Authorized FTE: 18.30 Permanent | | | | | |
| 20 (7) Securities and education training division: | | | | | |
| 21 (a) Travel | | | 1.0 | | 1.0 |
| 22 (b) Supplies and materials | | | 5.5 | | 5.5 |
| 23 (c) Contractual services | | | 45.0 | | 45.0 |
| 24 (d) Operating costs | | | 7.0 | | 7.0 |
| 25 (8) New Mexico state board of public accountancy: | | | 365.9 | | 365.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---|--------------------------|--|----------------------|--------------|
| 1 | Authorized FTE: 4.00 Permanent | | | | |
| 2 | (9) Board of acupuncture and oriental medicine: | | 166.3 | | 166.3 |
| 3 | Authorized FTE: 1.00 Permanent | | | | |
| 4 | (10) New Mexico athletic commission: | | 115.1 | | 115.1 |
| 5 | Authorized FTE: .80 Permanent | | | | |
| 6 | (11) Athletic trainer practice board: | | 21.6 | | 21.6 |
| 7 | Authorized FTE: .20 Permanent | | | | |
| 8 | (12) Board of barbers and cosmetologists: | | 513.2 | | 513.2 |
| 9 | Authorized FTE: 7.00 Permanent | | | | |
| 10 | (13) Chiropractic board: | | 123.6 | | 123.6 |
| 11 | Authorized FTE: 1.50 Permanent | | | | |
| 12 | (14) New Mexico board of dental health care: | | 243.2 | | 243.2 |
| 13 | Authorized FTE: 3.00 Permanent | | | | |
| 14 | (15) Board of landscape architects: | | 33.8 | | 33.8 |
| 15 | Authorized FTE: .35 Permanent | | | | |
| 16 | (16) Board of nursing home administrators: | | 41.3 | | 41.3 |
| 17 | Authorized FTE: .55 Permanent | | | | |
| 18 | (17) Board of examiners for occupational therapy: | | 61.1 | | 61.1 |
| 19 | Authorized FTE: .60 Permanent | | | | |
| 20 | (18) Board of optometry: | | 70.2 | | 70.2 |
| 21 | Authorized FTE: .75 Permanent | | | | |
| 22 | (19) Board of osteopathic medical examiners: | | 54.5 | | 54.5 |
| 23 | Authorized FTE: .50 Permanent | | | | |
| 24 | (20) Board of pharmacy: | | 1,226.7 | | 1,226.7 |
| 25 | Authorized FTE: 13.00 Permanent | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (21) Physical therapists' licensing board: | | 122.2 | | | 122.2 |
| 2 Authorized FTE: 1.40 Permanent | | | | | |
| 3 (22) Board of podiatry: | | 20.6 | | | 20.6 |
| 4 Authorized FTE: .20 Permanent | | | | | |
| 5 (23) Advisory board of private investigators and | | | | | |
| 6 polygraphers: | | 153.9 | | | 153.9 |
| 7 Authorized FTE: 1.50 Permanent | | | | | |
| 8 (24) New Mexico state board of psychologist | | | | | |
| 9 examiners: | | 124.2 | | | 124.2 |
| 10 Authorized FTE: 1.45 Permanent | | | | | |
| 11 (25) New Mexico real estate commission: | | 878.5 | | | 878.5 |
| 12 Authorized FTE: 9.80 Permanent | | | | | |
| 13 (26) Advisory board of respiratory care | | | | | |
| 14 practioners: | | 53.6 | | | 53.6 |
| 15 Authorized FTE: .95 Permanent | | | | | |
| 16 (27) Speech language pathology, audiology and hearing | | | | | |
| 17 aid dispensing practices board: | | 112.0 | | | 112.0 |
| 18 Authorized FTE: 1.80 Permanent | | | | | |
| 19 (28) Board of thanatopractice: | | 99.3 | | | 99.3 |
| 20 Authorized FTE: .85 Permanent | | | | | |
| 21 (29) Nutrition and dietetics practice board: | | 22.7 | | | 22.7 |
| 22 Authorized FTE: .30 Permanent | | | | | |
| 23 (30) Board of social work examiners: | | 277.0 | | | 277.0 |
| 24 Authorized FTE: 3.00 Permanent | | | | | |
| 25 (31) Interior design board: | | 28.4 | | | 28.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 Authorized FTE: .20 Permanent | | | | | |
| 2 (32) Real estate recovery fund: | | 50.0 | | | 50.0 |
| 3 (33) Real estate appraisers board: | | 117.3 | | | 117.3 |
| 4 Authorized FTE: 1.30 Permanent | | | | | |
| 5 (34) Board of massage therapy: | | 198.0 | | | 198.0 |
| 6 Authorized FTE: 2.15 Permanent | | | | | |
| 7 (35) Counseling and therapy practice board: | | 402.3 | | | 402.3 |
| 8 Authorized FTE: 5.00 Permanent | | | | | |
| 9 The other state funds appropriations to the boards and commissions are contingent upon those boards and | | | | | |
| 10 commissions whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001 | | | | | |
| 11 approved operating budget developing and approving a plan to reduce their cash balances. Cash balances | | | | | |
| 12 should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan | | | | | |
| 13 shall be submitted to the department of finance and administration and the legislative finance committee | | | | | |
| 14 by May 1, 2000. | | | | | |
| 15 Subtotal | [11,081.6] | [5,755.0] | [497.2] | [222.1] | 17,555.9 |
| 16 PUBLIC REGULATION COMMISSION: | | | | | |
| 17 (1) Administrative services division: | | | | | |
| 18 (a) Personal services | 2,472.6 | | 350.0 | | 2,822.6 |
| 19 (b) Employee benefits | 814.5 | | 150.0 | | 964.5 |
| 20 (c) Travel | 2.0 | | | | 2.0 |
| 21 (d) Maintenance and repairs | 134.6 | | | | 134.6 |
| 22 (e) Supplies and materials | 14.5 | | | | 14.5 |
| 23 (f) Contractual services | 25.6 | | | | 25.6 |
| 24 (g) Operating costs | 474.3 | 40.0 | | | 514.3 |
| 25 (h) Capital outlay | 50.0 | | | | 50.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 (i) Out-of-state travel | 10.6 | | | | 10.6 |
| 2 Authorized FTE: 80.00 Permanent | | | | | |
| 3 The internal service funds/interagency transfers appropriations to the administrative services division | | | | | |
| 4 of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the | | | | | |
| 5 patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, | | | | | |
| 6 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and fifty thousand | | | | | |
| 7 dollars (\$50,000) from the insurance fraud fund. | | | | | |
| 8 The other state funds appropriation to the administrative services division of the public regulation | | | | | |
| 9 commission includes forty thousand dollars (\$40,000) from the insurance licensee continuing education | | | | | |
| 10 fund. | | | | | |
| 11 The general fund appropriation to the administrative services division of the public regulation | | | | | |
| 12 commission in the contractual services category includes ten thousand dollars (\$10,000) for | | | | | |
| 13 telecommunications consumer rights. | | | | | |
| 14 (2) Consumer relations division: | | | | | |
| 15 (a) Personal services | 372.6 | | | | 372.6 |
| 16 (b) Employee benefits | 126.6 | | | | 126.6 |
| 17 (c) Travel | 4.4 | | | | 4.4 |
| 18 (d) Maintenance and repairs | 1.5 | | | | 1.5 |
| 19 (e) Supplies and materials | 5.7 | | | | 5.7 |
| 20 (f) Contractual services | 2.4 | | | | 2.4 |
| 21 (g) Operating costs | 77.6 | | | | 77.6 |
| 22 (h) Capital outlay | 44.0 | | | | 44.0 |
| 23 (i) Out-of-state travel | 3.2 | | | | 3.2 |
| 24 Authorized FTE: 12.00 Permanent | | | | | |
| 25 (3) Insurance division: | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|-----------|----------------------------------|---------------------|--------------------------|--|----------------------|--------------|
| 1 | (a) Personal services | 1,959.1 | | 1,304.3 | | 3,263.4 |
| 2 | (b) Employee benefits | 705.5 | | 431.1 | | 1,136.6 |
| 3 | (c) Travel | 4.3 | | 113.5 | | 117.8 |
| 4 | (d) Maintenance and repairs | 10.2 | | 98.3 | | 108.5 |
| 5 | (e) Supplies and materials | 41.7 | | 76.2 | | 117.9 |
| 6 | (f) Contractual services | 41.6 | | 384.4 | 32.3 | 458.3 |
| 7 | (g) Operating costs | 357.3 | | 514.2 | | 871.5 |
| 8 | (h) Other costs | | | 10,019.0 | | 10,019.0 |
| 9 | (i) Capital outlay | 117.6 | | 154.8 | 22.0 | 294.4 |
| 10 | (j) Out-of-state travel | 23.0 | | 13.2 | | 36.2 |
| 11 | Authorized FTE: 103.00 Permanent | | | | | |

12 The internal service funds/interagency transfers appropriations to the insurance division for the state
13 fire marshal of the public regulation commission include nine hundred eighty-one thousand one hundred
14 dollars (\$981,100) from the fire protection fund.

15 The internal service funds/interagency transfers appropriations to the insurance division for the
16 firefighter training academy of the public regulation commission include seven hundred sixty-six thousand
17 five hundred dollars (\$766,500) from the fire protection fund.

18 The internal service funds/interagency transfers appropriations to the insurance division for the
19 insurance fraud bureau of the public regulation commission include six hundred eighty-eight thousand one
20 hundred dollars (\$688,100) from the insurance fraud fund.

21 The internal service funds/interagency transfers appropriations to the insurance division of the
22 public regulation commission include ten million four hundred twenty-one thousand eight hundred dollars
23 (\$10,421,800) from the patient's compensation fund.

24 The internal service funds/interagency transfers appropriations to the insurance division for the
25 title insurance bureau of the public regulation commission include two hundred fifty-one thousand five

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|--|-------------------------|--|------------------|---------|
| 1 | hundred dollars (\$251,500) from the title insurance maintenance fund. | | | | |
| 2 | (4) Legal division: | | | | |
| 3 | 813.4 | | | | 813.4 |
| 4 | 253.2 | | | | 253.2 |
| 5 | 3.4 | | | | 3.4 |
| 6 | .5 | | | | .5 |
| 7 | 3.0 | | | | 3.0 |
| 8 | 3.4 | | | | 3.4 |
| 9 | 47.0 | | | | 47.0 |
| 10 | 10.0 | | | | 10.0 |
| 11 | 7.4 | | | | 7.4 |
| 12 | Authorized FTE: 17.00 Permanent | | | | |
| 13 | (5) Transportation division: | | | | |
| 14 | 573.2 | | | 90.0 | 663.2 |
| 15 | 189.6 | | | 30.0 | 219.6 |
| 16 | 26.4 | | | | 26.4 |
| 17 | 6.1 | | | | 6.1 |
| 18 | 8.5 | | | | 8.5 |
| 19 | 4.1 | | | | 4.1 |
| 20 | 55.4 | | | | 55.4 |
| 21 | 60.8 | | | | 60.8 |
| 22 | 2.4 | | | | 2.4 |
| 23 | Authorized FTE: 21.00 Permanent | | | | |
| 24 | (6) Utilities division: | | | | |
| 25 | 1,042.8 | | | | 1,042.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 332.1 | | | | 332.1 |
| 2 (c) Travel | 7.7 | | | | 7.7 |
| 3 (d) Maintenance and repairs | 27.1 | | | | 27.1 |
| 4 (e) Supplies and materials | 12.3 | | | | 12.3 |
| 5 (f) Contractual services | 434.4 | | | | 434.4 |
| 6 (g) Operating costs | 82.4 | | | | 82.4 |
| 7 (h) Capital outlay | 19.0 | | | | 19.0 |
| 8 (i) Out-of-state travel | 7.4 | | | | 7.4 |
| 9 Authorized FTE: 27.00 Permanent | | | | | |
| 10 The general fund appropriation to the utilities division of the public regulation commission in the | | | | | |
| 11 contractual services category includes two hundred seventy-five thousand dollars (\$275,000) for carrying | | | | | |
| 12 out the provisions identified under Section 62-3A-6 NMSA 1978, related to public utility transition | | | | | |
| 13 plans. | | | | | |
| 14 Subtotal | [11,930.0] | [40.0] | [13,609.0] | [174.3] | 25,753.3 |
| 15 NEW MEXICO BOARD OF MEDICAL | | | | | |
| 16 EXAMINERS: | | 859.2 | | | 859.2 |
| 17 Authorized FTE: 11.00 Permanent | | | | | |
| 18 BOARD OF NURSING: | | 882.4 | 23.6 | | 906.0 |
| 19 Authorized FTE: 10.00 Permanent | | | | | |
| 20 NEW MEXICO STATE FAIR: | | | | | |
| 21 (a) Personal services | | 4,185.2 | | | 4,185.2 |
| 22 (b) Employee benefits | | 1,403.2 | | | 1,403.2 |
| 23 (c) Travel | | 85.0 | | | 85.0 |
| 24 (d) Maintenance and repairs | | 850.0 | | | 850.0 |
| 25 (e) Supplies and materials | | 205.0 | | | 205.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | | 2,500.0 | | | 2,500.0 |
| 2 (g) Operating costs | | 1,845.0 | | | 1,845.0 |
| 3 (h) Other costs | | 1,600.0 | | | 1,600.0 |
| 4 (i) Capital outlay | | 1,500.0 | | | 1,500.0 |
| 5 (j) Out-of-state travel | | 12.0 | | | 12.0 |
| 6 Authorized FTE: 43.50 Permanent; 20.00 Term | | | | | |
| 7 Subtotal | | [14,185.4] | | | 14,185.4 |
| 8 STATE BOARD OF REGISTRATION FOR PROFESSIONAL | | | | | |
| 9 ENGINEERS AND SURVEYORS: | | 476.9 | | | 476.9 |
| 10 Authorized FTE: 6.00 Permanent | | | | | |
| 11 GAMING CONTROL BOARD: | 4,289.4 | | | | 4,289.4 |
| 12 Authorized FTE: 57.00 Permanent | | | | | |
| 13 STATE RACING COMMISSION: | | | | | |
| 14 (a) Personal services | 608.3 | | | | 608.3 |
| 15 (b) Employee benefits | 209.0 | | | | 209.0 |
| 16 (c) Travel | 53.6 | | | | 53.6 |
| 17 (d) Maintenance and repairs | 3.4 | | | | 3.4 |
| 18 (e) Supplies and materials | 11.0 | | | | 11.0 |
| 19 (f) Contractual services | 454.0 | | | | 454.0 |
| 20 (g) Operating costs | 110.5 | | | | 110.5 |
| 21 (h) Capital outlay | 2.0 | | | | 2.0 |
| 22 (i) Out-of-state travel | 2.8 | | | | 2.8 |
| 23 (j) Other financing uses | .4 | | | | .4 |
| 24 Authorized FTE: 15.20 Permanent; 1.40 Temporary | | | | | |
| 25 Subtotal | [1,455.0] | | | | 1,455.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (k) Other financing uses | .7 | | | | .7 |
| 2 Authorized FTE: 23.00 Permanent | | | | | |
| 3 The general fund appropriation to the administrative services division of the office of cultural affairs | | | | | |
| 4 in the contractual services category includes one hundred fifty-nine thousand dollars (\$159,000) for the | | | | | |
| 5 New Mexico endowment for the humanities. | | | | | |
| 6 (2) Hispanic cultural division: | | | | | |
| 7 (a) Personal services | 700.2 | | | | 700.2 |
| 8 (b) Employee benefits | 215.8 | | | | 215.8 |
| 9 (c) Travel | 59.7 | | | | 59.7 |
| 10 (d) Maintenance and repairs | 67.8 | | | | 67.8 |
| 11 (e) Supplies and materials | 42.8 | | | | 42.8 |
| 12 (f) Contractual services | 704.4 | 100.0 | | | 804.4 |
| 13 (g) Operating costs | 567.6 | 44.7 | | | 612.3 |
| 14 (h) Capital outlay | | 155.3 | | | 155.3 |
| 15 (i) Out-of-state travel | 6.0 | | | | 6.0 |
| 16 (j) Other financing uses | .3 | | | | .3 |
| 17 Authorized FTE: 22.00 Permanent | | | | | |
| 18 (3) Museum division: | | | | | |
| 19 (a) Personal services | 4,549.0 | 793.5 | | | 5,342.5 |
| 20 (b) Employee benefits | 1,613.0 | 274.4 | | | 1,887.4 |
| 21 (c) Travel | 40.0 | 58.2 | | | 98.2 |
| 22 (d) Maintenance and repairs | 134.6 | 300.1 | | | 434.7 |
| 23 (e) Supplies and materials | 8.0 | 86.6 | | | 94.6 |
| 24 (f) Contractual services | 84.4 | 130.6 | | | 215.0 |
| 25 (g) Operating costs | 327.8 | 461.6 | | | 789.4 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (h) Other costs | 42.5 | 249.0 | | | 291.5 |
| 2 | (i) Capital outlay | 132.0 | | | | 132.0 |
| 3 | (j) Out-of-state travel | | 2.0 | | | 2.0 |
| 4 | (k) Other financing uses | 5.7 | | | | 5.7 |
| 5 | Authorized FTE: 164.75 Permanent; | 26.75 | Term | | | |
| 6 | (4) Office of archaeological studies: | | | | | |
| 7 | (a) Personal services | | | 1,265.0 | | 1,265.0 |
| 8 | (b) Employee benefits | | | 462.6 | | 462.6 |
| 9 | (c) Travel | | | 140.0 | | 140.0 |
| 10 | (d) Maintenance and repairs | | | 6.6 | | 6.6 |
| 11 | (e) Supplies and materials | | | 22.0 | | 22.0 |
| 12 | (f) Contractual services | | | 417.0 | | 417.0 |
| 13 | (g) Operating costs | | | 26.9 | | 26.9 |
| 14 | (h) Other costs | | | 2.5 | | 2.5 |
| 15 | (i) Capital outlay | | | 29.5 | | 29.5 |
| 16 | (j) Out-of-state travel | | | 2.0 | | 2.0 |
| 17 | (k) Other financing uses | | | 1.5 | | 1.5 |
| 18 | Authorized FTE: 25.00 Permanent; | 18.50 | Term; | 8.00 | Temporary | |
| 19 | The internal service funds/interagency transfers appropriations to the office of archaeological studies | | | | | |
| 20 | of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the | | | | | |
| 21 | state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered | | | | | |
| 22 | balances in the office of archaeological studies remaining at the end of fiscal year 2001 from | | | | | |
| 23 | appropriations made from the state road fund shall revert to the state road fund. | | | | | |
| 24 | (5) Natural history museum: | | | | | |
| 25 | (a) Personal services | 1,432.2 | 413.0 | | | 1,845.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 516.8 | | 111.5 | | 628.3 |
| 2 (c) Travel | 62.6 | | | | 62.6 |
| 3 (d) Maintenance and repairs | 136.1 | | | | 136.1 |
| 4 (e) Supplies and materials | 45.3 | | 50.0 | | 95.3 |
| 5 (f) Contractual services | | | 125.5 | | 125.5 |
| 6 (g) Operating costs | 366.4 | | 130.4 | | 496.8 |
| 7 (h) Other costs | 39.4 | | | | 39.4 |
| 8 (i) Capital outlay | 19.6 | | 21.8 | | 41.4 |
| 9 (j) Out-of-state travel | | | 2.0 | | 2.0 |
| 10 (k) Other financing uses | 2.1 | | | | 2.1 |
| 11 Authorized FTE: 53.50 Permanent; 17.25 Term | | | | | |
| 12 (6) Arts division: | | | | | |
| 13 (a) Personal services | 453.9 | | | 133.9 | 587.8 |
| 14 (b) Employee benefits | 153.3 | | | 42.8 | 196.1 |
| 15 (c) Travel | 26.6 | | | | 26.6 |
| 16 (d) Maintenance and repairs | 3.0 | | | | 3.0 |
| 17 (e) Supplies and materials | 14.1 | | | | 14.1 |
| 18 (f) Contractual services | 95.1 | | 400.0 | 55.0 | 550.1 |
| 19 (g) Operating costs | 104.7 | | | | 104.7 |
| 20 (h) Other costs | 906.7 | | 150.0 | 203.3 | 1,260.0 |
| 21 (i) Capital outlay | 8.0 | | | | 8.0 |
| 22 (j) Out-of-state travel | 5.0 | | | | 5.0 |
| 23 (k) Other financing uses | .6 | | | | .6 |
| 24 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary | | | | | |
| 25 The general fund appropriation to the arts division of the office of cultural affairs in the other costs | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 category includes fifty thousand dollars (\$50,000) to provide funding for musical organizations providing | | | | | |
| 2 symphonic music for public concerts in communities throughout the state and for educational performances | | | | | |
| 3 in public schools. | | | | | |
| 4 The other state funds appropriation to the arts division of the office of cultural affairs in the | | | | | |
| 5 other costs category includes one hundred fifty thousand dollars (\$150,000) from the office of cultural | | | | | |
| 6 affairs operating fund cash balance to provide funding for musical organizations providing symphonic | | | | | |
| 7 music for public concerts in communities throughout the state and for educational performances in public | | | | | |
| 8 schools. | | | | | |
| 9 (7) Library division: | | | | | |
| 10 (a) Personal services | 1,344.2 | | | 527.8 | 1,872.0 |
| 11 (b) Employee benefits | 473.8 | | | 177.7 | 651.5 |
| 12 (c) Travel | 34.5 | | | 76.0 | 110.5 |
| 13 (d) Maintenance and repairs | 126.5 | | | 6.5 | 133.0 |
| 14 (e) Supplies and materials | 45.2 | | | 10.2 | 55.4 |
| 15 (f) Contractual services | 894.5 | | | 75.0 | 969.5 |
| 16 (g) Operating costs | 55.6 | 75.0 | | 188.0 | 318.6 |
| 17 (h) Other costs | 356.5 | | | 75.0 | 431.5 |
| 18 (i) Capital outlay | 242.0 | 250.0 | | 50.0 | 542.0 |
| 19 (j) Out-of-state travel | 4.0 | | | 2.0 | 6.0 |
| 20 (k) Other financing uses | 2.0 | | | | 2.0 |
| 21 Authorized FTE: 46.00 Permanent; 19.00 Term | | | | | |
| 22 (8) Historic preservation division: | | | | | |
| 23 (a) Personal services | 380.2 | 118.3 | | 425.7 | 924.2 |
| 24 (b) Employee benefits | 121.9 | 28.2 | | 144.6 | 294.7 |
| 25 (c) Travel | 15.7 | | .4 | 4.9 | 21.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 17.6 | 3.0 | | 23.0 | 43.6 |
| 2 (e) Supplies and materials | 11.4 | 1.8 | | 9.7 | 22.9 |
| 3 (f) Contractual services | 13.7 | 34.0 | | 20.0 | 67.7 |
| 4 (g) Operating costs | 34.8 | 1.1 | | 28.5 | 64.4 |
| 5 (h) Other costs | | | | 160.5 | 160.5 |
| 6 (i) Capital outlay | 21.5 | | | | 21.5 |
| 7 (j) Out-of-state travel | 2.0 | | | 8.0 | 10.0 |
| 8 (k) Other financing uses | .8 | | | | .8 |
| 9 Authorized FTE: 10.00 Permanent; 16.00 Term | | | | | |
| 10 (9) Space center: | | | | | |
| 11 (a) Personal services | 651.6 | 120.6 | | | 772.2 |
| 12 (b) Employee benefits | 209.0 | 52.9 | | | 261.9 |
| 13 (c) Travel | 11.8 | 10.7 | | | 22.5 |
| 14 (d) Maintenance and repairs | 49.5 | 74.4 | | | 123.9 |
| 15 (e) Supplies and materials | 14.0 | 10.0 | | | 24.0 |
| 16 (f) Contractual services | | 77.4 | | | 77.4 |
| 17 (g) Operating costs | 88.9 | 124.6 | | | 213.5 |
| 18 (h) Capital outlay | 8.1 | 22.8 | | | 30.9 |
| 19 (i) Out-of-state travel | 1.0 | | | | 1.0 |
| 20 (j) Other financing uses | .9 | | | | .9 |
| 21 Authorized FTE: 24.00 Permanent; 6.50 Term | | | | | |
| 22 (10) Farm and ranch heritage museum: | | | | | |
| 23 (a) Personal services | 740.6 | 75.0 | | | 815.6 |
| 24 (b) Employee benefits | 240.0 | 25.0 | | | 265.0 |
| 25 (c) Travel | 36.4 | | | | 36.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 55.9 | 40.0 | | | 95.9 |
| 2 (e) Supplies and materials | 49.2 | 30.0 | | | 79.2 |
| 3 (f) Contractual services | 81.4 | 25.0 | | | 106.4 |
| 4 (g) Operating costs | 230.7 | 9.3 | | | 240.0 |
| 5 (h) Other costs | 3.0 | | | | 3.0 |
| 6 (i) Capital outlay | | 50.2 | | | 50.2 |
| 7 (j) Out-of-state travel | 3.0 | | | | 3.0 |
| 8 (k) Other financing uses | .9 | | | | .9 |
| 9 Authorized FTE: 29.00 Permanent | | | | | |
| 10 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year | | | | | |
| 11 2001 from appropriations made from general fund shall not revert. | | | | | |
| 12 Subtotal | [21,783.9] | [5,319.9] | [2,485.6] | [2,448.1] | 32,037.5 |
| 13 NEW MEXICO LIVESTOCK BOARD: | | | | | |
| 14 (a) Personal services | 193.9 | 1,762.5 | | 213.6 | 2,170.0 |
| 15 (b) Employee benefits | 91.4 | 682.6 | | 91.4 | 865.4 |
| 16 (c) Travel | 28.0 | 313.3 | | 28.0 | 369.3 |
| 17 (d) Maintenance and repairs | .5 | 5.7 | | 1.3 | 7.5 |
| 18 (e) Supplies and materials | 4.5 | 92.7 | | 5.4 | 102.6 |
| 19 (f) Contractual services | 6.1 | 269.8 | | 18.2 | 294.1 |
| 20 (g) Operating costs | 6.1 | 230.2 | | 8.1 | 244.4 |
| 21 (h) Capital outlay | 35.6 | 192.0 | | | 227.6 |
| 22 (i) Out-of-state travel | 1.0 | 7.5 | | 1.1 | 9.6 |
| 23 Authorized FTE: 79.00 Permanent | | | | | |
| 24 The general fund appropriations to the New Mexico livestock board for its meat inspection program, | | | | | |
| 25 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 program. | | | | | |
| 2 Subtotal | [367.1] | [3,556.3] | | [367.1] | 4,290.5 |
| 3 DEPARTMENT OF GAME AND FISH: | | | | | |
| 4 (1) Game protection division: | | | | | |
| 5 (a) Personal services | 41.6 | | 6,271.9 | 3,223.9 | 9,537.4 |
| 6 (b) Employee benefits | 15.0 | | 2,209.8 | 1,227.2 | 3,452.0 |
| 7 (c) Travel | 6.7 | | 1,046.2 | 545.5 | 1,598.4 |
| 8 (d) Maintenance and repairs | 2.1 | | 315.3 | 164.2 | 481.6 |
| 9 (e) Supplies and materials | 5.2 | | 865.9 | 452.6 | 1,323.7 |
| 10 (f) Contractual services | 11.7 | | 1,621.8 | 784.9 | 2,418.4 |
| 11 (g) Operating costs | 11.5 | | 1,771.1 | 847.9 | 2,630.5 |
| 12 (h) Other costs | | | 49.1 | 66.8 | 115.9 |
| 13 (i) Capital outlay | 5.9 | | 1,083.9 | 272.0 | 1,361.8 |
| 14 (j) Out-of-state travel | .3 | | 47.8 | 24.9 | 73.0 |
| 15 (k) Other financing uses | | | | 350.0 | 350.0 |
| 16 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary | | | | | |
| 17 The general fund appropriations to the game protection division of the department of game and fish shall | | | | | |
| 18 be used for the conservation of nongame wildlife species and for public information and education | | | | | |
| 19 programs related to wildlife. | | | | | |
| 20 Unexpended or unencumbered balances in the game protection division of the department of game and | | | | | |
| 21 fish remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not | | | | | |
| 22 revert. | | | | | |
| 23 (2) Bighorn sheep auction fund: | | | | | |
| 24 (a) Personal services | | | 4.5 | 3.0 | 7.5 |
| 25 (b) Travel | | | 122.9 | 44.8 | 167.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Supplies and materials | | | 19.1 | 12.9 | 32.0 |
| 2 (d) Contractual services | | | 132.3 | 76.1 | 208.4 |
| 3 (e) Operating costs | | | 1.5 | 1.1 | 2.6 |
| 4 (f) Out-of-state travel | | | 2.5 | .3 | 2.8 |
| 5 (3) Sikes Act fund: | | | | | |
| 6 (a) Personal services | | | 45.5 | | 45.5 |
| 7 (b) Employee benefits | | | 16.8 | | 16.8 |
| 8 (c) Travel | | | 15.5 | | 15.5 |
| 9 (d) Maintenance and repairs | | | .5 | | .5 |
| 10 (e) Supplies and materials | | | 1.2 | | 1.2 |
| 11 (f) Contractual services | | | 4.5 | | 4.5 |
| 12 (g) Operating costs | | | 22.8 | | 22.8 |
| 13 (h) Other costs | | | 1,289.0 | | 1,289.0 |
| 14 (i) Capital outlay | | | 3.0 | | 3.0 |
| 15 (j) Out-of-state travel | | | 1.0 | | 1.0 |
| 16 Authorized FTE: 1.00 Term | | | | | |
| 17 (4) Share with wildlife program: | | | 70.0 | | 70.0 |
| 18 (5) Endangered species program: | | | | | |
| 19 (a) Personal services | 54.9 | | | 136.5 | 191.4 |
| 20 (b) Employee benefits | 18.0 | | | 45.0 | 63.0 |
| 21 (c) Travel | 10.0 | | | 24.0 | 34.0 |
| 22 (d) Maintenance and repairs | 2.4 | | | 4.2 | 6.6 |
| 23 (e) Supplies and materials | 2.8 | | | 5.0 | 7.8 |
| 24 (f) Contractual services | 54.1 | | 20.0 | 76.1 | 150.2 |
| 25 (g) Operating costs | 13.2 | | | 23.5 | 36.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Capital outlay | 24.0 | | | 5.0 | 29.0 |
| 2 (i) Out-of-state travel | 1.1 | | | 1.9 | 3.0 |
| 3 Authorized FTE: 5.00 Permanent | | | | | |
| 4 Subtotal | [280.5] | | [17,055.4][| 8,419.3] | 25,755.2 |
| 5 ENERGY, MINERALS AND NATURAL | | | | | |
| 6 RESOURCES DEPARTMENT: | | | | | |
| 7 (1) Office of the secretary: | | | | | |
| 8 (a) Personal services | 433.2 | | | 65.5 | 498.7 |
| 9 (b) Employee benefits | 131.8 | | | 19.2 | 151.0 |
| 10 (c) Travel | 7.5 | | | 7.0 | 14.5 |
| 11 (d) Maintenance and repairs | .5 | | | .5 | 1.0 |
| 12 (e) Supplies and materials | 7.0 | | | 3.0 | 10.0 |
| 13 (f) Contractual services | 57.5 | | | 14.0 | 71.5 |
| 14 (g) Operating costs | 54.6 | | | 13.3 | 67.9 |
| 15 (h) Capital outlay | 13.4 | | | 2.4 | 15.8 |
| 16 (i) Out-of-state travel | 4.7 | | | 9.0 | 13.7 |
| 17 (j) Other financing uses | .2 | | | 900.0 | 900.2 |
| 18 Authorized FTE: 11.00 Permanent | | | | | |
| 19 (2) Administrative services division: | | | | | |
| 20 (a) Personal services | 1,337.7 | | | 76.5 | 1,414.2 |
| 21 (b) Employee benefits | 421.0 | | | 24.0 | 445.0 |
| 22 (c) Travel | 10.8 | | | | 10.8 |
| 23 (d) Maintenance and repairs | 15.5 | | | | 15.5 |
| 24 (e) Supplies and materials | 3.0 | | | 20.9 | 23.9 |
| 25 (f) Contractual services | 84.5 | | | | 84.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Operating costs | 153.5 | | | 68.4 | 221.9 |
| 2 (h) Capital outlay | 72.2 | | | | 72.2 |
| 3 (i) Out-of-state travel | 1.3 | | | | 1.3 |
| 4 (j) Other financing uses | .7 | | | | .7 |
| 5 Authorized FTE: 33.00 Permanent; 3.00 Term | | | | | |
| 6 (3) Energy conservation and management division: | | | | | |
| 7 (a) Personal services | 400.1 | | | 135.1 | 535.2 |
| 8 (b) Employee benefits | 127.6 | | | 46.0 | 173.6 |
| 9 (c) Travel | .2 | | | 24.0 | 24.2 |
| 10 (d) Maintenance and repairs | .3 | | | 6.2 | 6.5 |
| 11 (e) Supplies and materials | | | | 15.4 | 15.4 |
| 12 (f) Contractual services | | | | 769.4 | 769.4 |
| 13 (g) Operating costs | | | | 45.9 | 45.9 |
| 14 (h) Other costs | | | | 50.0 | 50.0 |
| 15 (i) Capital outlay | 7.8 | | | 23.3 | 31.1 |
| 16 (j) Out-of-state travel | | | | 12.5 | 12.5 |
| 17 (k) Other financing uses | .2 | 362.3 | | 100.0 | 462.5 |
| 18 Authorized FTE: 8.00 Permanent; 1.00 Term | | | | | |
| 19 (4) Forestry division: | | | | | |
| 20 (a) Personal services | 1,749.3 | 64.2 | | 240.5 | 2,054.0 |
| 21 (b) Employee benefits | 622.1 | 8.4 | | 123.5 | 754.0 |
| 22 (c) Travel | 81.5 | 53.7 | | 81.4 | 216.6 |
| 23 (d) Maintenance and repairs | 37.8 | 11.4 | | 35.7 | 84.9 |
| 24 (e) Supplies and materials | 43.1 | 24.9 | | 41.1 | 109.1 |
| 25 (f) Contractual services | 31.0 | 7.2 | | 212.3 | 250.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Operating costs | 210.7 | 31.9 | | 172.4 | 415.0 |
| 2 (h) Other costs | 1.5 | 150.0 | | 23.0 | 174.5 |
| 3 (i) Capital outlay | 126.6 | 48.7 | | 71.7 | 247.0 |
| 4 (j) Out-of-state travel | 12.8 | 2.2 | | .3 | 15.3 |
| 5 (k) Other financing uses | .7 | 2.1 | | .6 | 3.4 |
| 6 Authorized FTE: 49.00 Permanent; 11.00 Term; 1.00 Temporary | | | | | |
| 7 (5) State parks division: | | | | | |
| 8 (a) Personal services | 3,913.0 | 2,813.9 | | 192.8 | 6,919.7 |
| 9 (b) Employee benefits | 1,562.4 | 1,006.5 | | 72.9 | 2,641.8 |
| 10 (c) Travel | 304.9 | 85.7 | | 62.5 | 453.1 |
| 11 (d) Maintenance and repairs | 437.9 | 413.9 | | .4 | 852.2 |
| 12 (e) Supplies and materials | 156.0 | 99.0 | | 104.4 | 359.4 |
| 13 (f) Contractual services | 751.4 | 2,013.9 | | 756.4 | 3,521.7 |
| 14 (g) Operating costs | 887.8 | 540.5 | | 52.0 | 1,480.3 |
| 15 (h) Other costs | 4.0 | 2.9 | 1,794.2 | | 1,801.1 |
| 16 (i) Capital outlay | 250.0 | 2,054.1 | | 84.5 | 2,388.6 |
| 17 (j) Out-of-state travel | 2.9 | 1.6 | | 4.4 | 8.9 |
| 18 (k) Other financing uses | 2.8 | 1,796.3 | | | 1,799.1 |
| 19 Authorized FTE: 213.00 Permanent; 5.00 Term; 50.00 Temporary | | | | | |

20 The general fund appropriation to the state parks division of the energy, minerals and natural resources
21 department in the contractual services category includes five hundred thousand dollars (\$500,000) for
22 road maintenance within state parks.

23 The other state funds appropriation to the state parks division of the energy, minerals and natural
24 resources department in the contractual services category includes one million nine hundred thousand
25 dollars (\$1,900,000) from the state road fund for road maintenance within state parks. Any unexpended or

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 unencumbered balances in the energy, minerals and natural resources department at the end of fiscal year | | | | | |
| 2 2001 from appropriations made from the state road fund shall revert to the state road fund. | | | | | |
| 3 (6) Mining and minerals division: | | | | | |
| 4 (a) Personal services | 254.0 | | 391.6 | 722.6 | 1,368.2 |
| 5 (b) Employee benefits | 76.4 | | 122.8 | 237.8 | 437.0 |
| 6 (c) Travel | .6 | | 24.7 | 72.7 | 98.0 |
| 7 (d) Maintenance and repairs | 14.1 | | 1.5 | 24.5 | 40.1 |
| 8 (e) Supplies and materials | 8.0 | | 9.3 | 24.0 | 41.3 |
| 9 (f) Contractual services | 6.8 | | 9.9 | 1,071.8 | 1,088.5 |
| 10 (g) Operating costs | 11.4 | | 55.7 | 60.4 | 127.5 |
| 11 (h) Capital outlay | 7.0 | | 19.3 | 92.6 | 118.9 |
| 12 (i) Out-of-state travel | 3.6 | | 3.1 | 11.9 | 18.6 |
| 13 (j) Other financing uses | .1 | 638.0 | .1 | .4 | 638.6 |
| 14 Authorized FTE: 16.00 Permanent; 15.00 Term | | | | | |
| 15 (7) Oil conservation division: | | | | | |
| 16 (a) Personal services | 2,153.3 | | 7.5 | 180.0 | 2,340.8 |
| 17 (b) Employee benefits | 735.3 | | 2.5 | 61.8 | 799.6 |
| 18 (c) Travel | 86.1 | | | 3.9 | 90.0 |
| 19 (d) Maintenance and repairs | 37.6 | | | | 37.6 |
| 20 (e) Supplies and materials | 34.7 | | | 5.6 | 40.3 |
| 21 (f) Contractual services | 46.8 | 500.0 | 30.0 | 10.0 | 586.8 |
| 22 (g) Operating costs | 663.2 | | | | 663.2 |
| 23 (h) Other costs | 12.5 | | | | 12.5 |
| 24 (i) Capital outlay | 271.0 | 8.0 | | 10.0 | 289.0 |
| 25 (j) Out-of-state travel | 16.9 | | | 3.0 | 19.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (k) Other financing uses | 1.2 | | | 124.6 | 125.8 |
| 2 Authorized FTE: 62.00 Permanent; 2.00 Term | | | | | |
| 3 (8) Youth conservation corps: | | | | | |
| 4 (a) Personal services | | 71.0 | | | 71.0 |
| 5 (b) Employee benefits | | 22.3 | | | 22.3 |
| 6 (c) Travel | | 5.5 | | | 5.5 |
| 7 (d) Maintenance and repairs | | .2 | | | .2 |
| 8 (e) Supplies and materials | | 8.4 | | | 8.4 |
| 9 (f) Contractual services | | 1,724.5 | | | 1,724.5 |
| 10 (g) Operating costs | | 10.8 | | | 10.8 |
| 11 (h) Out-of-state travel | | 1.2 | | | 1.2 |
| 12 (i) Other financing uses | | .1 | | | .1 |
| 13 Authorized FTE: 2.00 Permanent | | | | | |
| 14 Subtotal | [18,977.6] | [14,585.3] | [2,472.2] | [7,501.9] | 43,537.0 |
| 15 COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 16 (a) Personal services | | 5,256.6 | | | 5,256.6 |
| 17 (b) Employee benefits | | 1,763.3 | | | 1,763.3 |
| 18 (c) Travel | | 117.8 | | | 117.8 |
| 19 (d) Maintenance and repairs | | 114.6 | | | 114.6 |
| 20 (e) Supplies and materials | | 162.2 | | | 162.2 |
| 21 (f) Contractual services | | 690.9 | | | 690.9 |
| 22 (g) Operating costs | | 1,200.5 | | | 1,200.5 |
| 23 (h) Other costs | | 1.5 | | | 1.5 |
| 24 (i) Capital outlay | | 336.5 | | | 336.5 |
| 25 (j) Out-of-state travel | | 53.0 | | | 53.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 (k) Other financing uses | | 567.3 | | | 567.3 |
| 2 Authorized FTE: 151.00 Permanent; 4.00 Temporary | | | | | |
| 3 The other state funds appropriation to the commissioner of public lands in the contractual services | | | | | |
| 4 category includes fifty thousand dollars (\$50,000) for the bureau of mines of the New Mexico institute of | | | | | |
| 5 mining and technology to make a valid, accurate mineral inventory and assessment of state trust lands. | | | | | |
| 6 Subtotal | | [10,264.2] | | | 10,264.2 |
| 7 STATE ENGINEER: | | | | | |
| 8 (1) Administration: | | | | | |
| 9 (a) Personal services | 4,980.8 | 174.0 | | | 5,154.8 |
| 10 (b) Employee benefits | 1,699.6 | 66.0 | | | 1,765.6 |
| 11 (c) Travel | 153.5 | 4.3 | | | 157.8 |
| 12 (d) Maintenance and repairs | 82.1 | | | | 82.1 |
| 13 (e) Supplies and materials | 78.4 | 1.6 | | | 80.0 |
| 14 (f) Contractual services | 305.8 | | 1,470.0 | | 1,775.8 |
| 15 (g) Operating costs | 950.3 | 20.0 | | | 970.3 |
| 16 (h) Other costs | 15.0 | | | | 15.0 |
| 17 (i) Capital outlay | 88.0 | | | | 88.0 |
| 18 (j) Out-of-state travel | 15.4 | | | | 15.4 |
| 19 (k) Other financing uses | 3.1 | | | | 3.1 |
| 20 Authorized FTE: 142.70 Permanent | | | | | |
| 21 The internal service funds/interagency transfers appropriation to the administration division of the | | | | | |
| 22 state engineer in the contractual services category includes eight hundred twenty thousand dollars | | | | | |
| 23 (\$820,000) from the irrigation works construction fund, fifty thousand dollars (\$50,000) from the | | | | | |
| 24 corrective action fund and six hundred thousand dollars (\$600,000) from the improvement of the Rio Grande | | | | | |
| 25 income fund. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 (2) Legal services division: | | | | | |
| 2 (a) Personal services | 1,778.0 | | | | 1,778.0 |
| 3 (b) Employee benefits | 592.1 | | | | 592.1 |
| 4 (c) Travel | 81.2 | | | | 81.2 |
| 5 (d) Maintenance and repairs | 9.4 | | | | 9.4 |
| 6 (e) Supplies and materials | 36.1 | | | | 36.1 |
| 7 (f) Contractual services | 294.5 | | 3,064.0 | | 3,358.5 |
| 8 (g) Operating costs | 443.9 | | | | 443.9 |
| 9 (h) Capital outlay | 49.4 | | | | 49.4 |
| 10 (i) Out-of-state travel | 9.8 | | | | 9.8 |
| 11 (j) Other financing uses | .4 | | | | .4 |
| 12 Authorized FTE: 46.00 Permanent | | | | | |
| 13 The general fund appropriation to the legal services division of the state engineer in the contractual | | | | | |
| 14 services category includes two hundred ninety-four thousand five hundred dollars (\$294,500) to be used | | | | | |
| 15 for hydrologic and related investigations and contractual services pertaining to the Pecos stream system, | | | | | |
| 16 Rio Grande stream system and the San Juan river basin. | | | | | |
| 17 The internal service funds/interagency transfers appropriation to the legal services division of the | | | | | |
| 18 state engineer in the contractual services category includes three million sixty-four thousand dollars | | | | | |
| 19 (\$3,064,000) from the irrigation works construction fund. | | | | | |
| 20 (3) Interstate stream commission: | | | | | |
| 21 (a) Personal services | 748.1 | 32.0 | | | 780.1 |
| 22 (b) Employee benefits | 241.5 | 12.0 | | | 253.5 |
| 23 (c) Travel | 60.1 | 4.0 | | | 64.1 |
| 24 (d) Maintenance and repairs | 7.0 | | | | 7.0 |
| 25 (e) Supplies and materials | 7.0 | 2.0 | | | 9.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (f) Contractual services | 93.0 | | 350.0 | | 443.0 |
| 2 (g) Operating costs | 308.9 | 26.1 | | | 335.0 |
| 3 (h) Out-of-state travel | 28.2 | | | | 28.2 |
| 4 (i) Other financing uses | .4 | | | | .4 |
| 5 Authorized FTE: 18.00 Permanent; 1.00 Temporary | | | | | |
| 6 The internal service funds/interagency transfers appropriation to the interstate stream commission of the | | | | | |
| 7 state engineer in the contractual services category includes three hundred fifty thousand dollars | | | | | |
| 8 (\$350,000) from the irrigation works construction fund. | | | | | |
| 9 (4) Ute dam operation: | | | | | |
| 10 (a) Personal services | | | 28.8 | | 28.8 |
| 11 (b) Employee benefits | | | 12.0 | | 12.0 |
| 12 (c) Travel | | | 2.7 | | 2.7 |
| 13 (d) Maintenance and repairs | | | 9.5 | | 9.5 |
| 14 (e) Supplies and materials | | | 3.8 | | 3.8 |
| 15 (f) Contractual services | | | 29.1 | | 29.1 |
| 16 (g) Operating costs | | | 9.0 | | 9.0 |
| 17 (h) Capital outlay | | | 4.0 | | 4.0 |
| 18 (i) Out-of-state travel | | | 1.0 | | 1.0 |
| 19 (j) Other financing uses | | | .1 | | .1 |
| 20 Authorized FTE: 1.00 Permanent | | | | | |
| 21 The internal service funds/interagency transfers appropriations for Ute dam operation of the state | | | | | |
| 22 engineer include one hundred thousand dollars (\$100,000) from the game protection fund. Unexpended or | | | | | |
| 23 unencumbered balances remaining at the end of fiscal year 2001 from appropriations made from the game | | | | | |
| 24 protection fund shall revert to the game protection fund. | | | | | |
| 25 (5) Irrigation works construction fund programs: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 (a) Contractual services | | 475.0 | 775.0 | | 1,250.0 |
| 2 (b) Other costs | | 930.0 | 2,420.0 | | 3,350.0 |
| 3 (c) Other financing uses | | 4,234.0 | | | 4,234.0 |
| 4 The appropriations to irrigation works construction fund programs of the state engineer include: | | | | | |
| 5 (a) nine hundred thousand dollars (\$900,000) to match seventeen and one-half percent of the cost of | | | | | |
| 6 work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources | | | | | |
| 7 Development Act of 1986; provided that no amount of this appropriation shall be expended for any project | | | | | |
| 8 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent | | | | | |
| 9 of the cost and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be | | | | | |
| 10 appropriated to any one acequia per fiscal year; no state funds may be used to meet the acequia's seven | | | | | |
| 11 and one-half percent share of the total cost of the project; | | | | | |
| 12 (b) two hundred fifty thousand dollars (\$250,000) for planning, designing and supervising of | | | | | |
| 13 construction, and constructing approved acequia improvement projects in cooperation with the United | | | | | |
| 14 States Department of Agriculture, natural resources conservation service; | | | | | |
| 15 (c) one hundred and fifty thousand dollars (\$150,000) for the construction, improvement, repair and | | | | | |
| 16 protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in | | | | | |
| 17 the state, provided that not more than eighty percent of the total cost of any one project shall be paid | | | | | |
| 18 from the appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be | | | | | |
| 19 used for any one community ditch. The state engineer may enter into cooperative agreements with the | | | | | |
| 20 owners or commissioners of ditch associations to ensure that the work is done in the most efficient and | | | | | |
| 21 economical manner and may contract with the federal government or any of its agencies or | | | | | |
| 22 instrumentalities that provide matching funds or assistance; no state funds may be used to meet the | | | | | |
| 23 acequia's twenty percent share of the total cost of the project; and | | | | | |
| 24 (d) such amounts, as determined by the interstate stream commission, in the form of grants for | | | | | |
| 25 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation. | | | | | |
| 2 (6) Debt service fund: | | | 270.0 | | 270.0 |
| 3 (7) Income fund: | | | 4,249.9 | | 4,249.9 |
| 4 (8) Improvement of Rio Grande income fund | | | | | |
| 5 program: | | | | | |
| 6 (a) Contractual services | | 6,005.1 | 784.9 | | 6,790.0 |
| 7 (b) Other financing uses | | 600.0 | | | 600.0 |
| 8 None of the money appropriated to the state engineer for operating or trust purposes shall be expended | | | | | |
| 9 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to | | | | | |
| 10 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall | | | | | |
| 11 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for | | | | | |
| 12 flood control or carriage of water or both. | | | | | |
| 13 Subtotal | [13,161.0] | [12,586.1] | [13,483.8] | | 39,230.9 |
| 14 ORGANIC COMMODITY COMMISSION: | | | | | |
| 15 (a) Personal services | 58.2 | 16.7 | | | 74.9 |
| 16 (b) Employee benefits | 27.0 | 5.5 | | | 32.5 |
| 17 (c) Travel | | 8.8 | | | 8.8 |
| 18 (d) Maintenance and repairs | .1 | | | | .1 |
| 19 (e) Supplies and materials | 1.7 | | | | 1.7 |
| 20 (f) Contractual services | 12.5 | | | | 12.5 |
| 21 (g) Operating costs | 17.5 | 1.5 | | | 19.0 |
| 22 (h) Out-of-state travel | 2.0 | | | | 2.0 |
| 23 Authorized FTE: 2.50 Permanent | | | | | |
| 24 Subtotal | [119.0] | [32.5] | | | 151.5 |
| 25 TOTAL AGRICULTURE, ENERGY AND | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|--|--------------------------|--|----------------------|--------------|
| 1 NATURAL RESOURCES | 54,689.1 | 46,344.3 | 35,497.0 | 18,736.4 | 155,266.8 |
| 2 | F. HEALTH, HOSPITALS AND HUMAN SERVICES | | | | |
| 3 COMMISSION ON THE STATUS OF WOMEN: | | | | | |
| 4 (a) Personal services | 206.8 | | | | 206.8 |
| 5 (b) Employee benefits | 73.2 | | | | 73.2 |
| 6 (c) Travel | 24.0 | | | | 24.0 |
| 7 (d) Maintenance and repairs | 2.4 | | | | 2.4 |
| 8 (e) Supplies and materials | 5.5 | | | | 5.5 |
| 9 (f) Contractual services | 14.3 | | | | 14.3 |
| 10 (g) Operating costs | 87.3 | | | | 87.3 |
| 11 (h) Other costs | 1.0 | | 1,200.0 | | 1,201.0 |
| 12 (i) Capital outlay | 1.5 | | | | 1.5 |
| 13 (j) Out-of-state travel | 3.7 | | | | 3.7 |
| 14 (k) Other financing uses | .1 | | | | .1 |
| 15 Authorized FTE: 7.00 Permanent | | | | | |
| 16 The internal service funds/interagency transfers appropriation to the commission on the status of women | | | | | |
| 17 in the other costs category includes one million two hundred thousand dollars (\$1,200,000) for a program | | | | | |
| 18 directed at workforce development for adult women in accordance with the maintenance-of-effort | | | | | |
| 19 requirements for the temporary assistance for needy families block grant. | | | | | |
| 20 Subtotal | [419.8] | | [1,200.0] | | 1,619.8 |
| 21 COMMISSION FOR DEAF AND HARD-OF-HEARING | | | | | |
| 22 PERSONS: | | | | | |
| 23 (a) Personal services | 240.7 | 35.0 | 35.0 | | 310.7 |
| 24 (b) Employee benefits | 65.0 | 9.5 | 9.5 | | 84.0 |
| 25 (c) Travel | 12.0 | 3.0 | 6.0 | | 21.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Maintenance and repairs | 1.0 | | | | 1.0 |
| 2 (e) Supplies and materials | 7.0 | 3.0 | 3.0 | | 13.0 |
| 3 (f) Contractual services | 40.0 | 17.5 | 36.8 | | 94.3 |
| 4 (g) Operating costs | 81.2 | 12.7 | 16.8 | | 110.7 |
| 5 (h) Capital outlay | 5.9 | 4.3 | 7.8 | | 18.0 |
| 6 (i) Out-of-state travel | | 3.8 | 4.6 | | 8.4 |
| 7 (j) Other financing uses | .3 | | .1 | | .4 |
| 8 Authorized FTE: 7.00 Permanent; 2.00 Term | | | | | |
| 9 Subtotal | [453.1] | [88.8] | [119.6] | | 661.5 |
| 10 MARTIN LUTHER KING, JR. COMMISSION: | | | | | |
| 11 (a) Personal services | 67.2 | | | | 67.2 |
| 12 (b) Employee benefits | 23.5 | | | | 23.5 |
| 13 (c) Travel | 4.0 | | | | 4.0 |
| 14 (d) Maintenance and repairs | 1.0 | | | | 1.0 |
| 15 (e) Supplies and materials | 3.7 | | | | 3.7 |
| 16 (f) Contractual services | 19.0 | | | | 19.0 |
| 17 (g) Operating costs | 30.5 | | | | 30.5 |
| 18 (h) Other costs | 22.0 | | | | 22.0 |
| 19 (i) Capital outlay | 1.0 | | | | 1.0 |
| 20 (j) Out-of-state travel | 4.0 | | | | 4.0 |
| 21 (k) Other financing uses | .1 | | | | .1 |
| 22 Authorized FTE: 2.00 Permanent | | | | | |
| 23 Subtotal | [176.0] | | | | 176.0 |
| 24 COMMISSION FOR THE BLIND: | | | | | |
| 25 (a) Personal services | 540.7 | 306.3 | | 1,508.9 | 2,355.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 168.9 | 95.2 | | 531.1 | 795.2 |
| 2 (c) Travel | 34.7 | 19.6 | | 103.0 | 157.3 |
| 3 (d) Maintenance and repairs | 21.9 | 12.4 | | 65.1 | 99.4 |
| 4 (e) Supplies and materials | 38.0 | 21.4 | | 112.7 | 172.1 |
| 5 (f) Contractual services | 36.8 | 20.8 | | 109.2 | 166.8 |
| 6 (g) Operating costs | 121.5 | 68.4 | | 360.1 | 550.0 |
| 7 (h) Other costs | 471.9 | 265.9 | | 1,399.0 | 2,136.8 |
| 8 (i) Capital outlay | 63.9 | 36.0 | | 189.4 | 289.3 |
| 9 (j) Out-of-state travel | 3.4 | 1.9 | | 10.0 | 15.3 |
| 10 (k) Other financing uses | .5 | .2 | | 61.8 | 62.5 |
| 11 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary | | | | | |
| 12 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year | | | | | |
| 13 2000 and fiscal year 2001 from appropriations made from the general fund shall not revert. | | | | | |
| 14 Subtotal | [1,502.2] | [848.1] | | [4,450.3] | 6,800.6 |
| 15 NEW MEXICO OFFICE OF INDIAN AFFAIRS: | | | | | |
| 16 (a) Personal services | 321.8 | | 96.9 | | 418.7 |
| 17 (b) Employee benefits | 99.4 | | 29.1 | | 128.5 |
| 18 (c) Travel | 17.7 | | 8.0 | | 25.7 |
| 19 (d) Maintenance and repairs | 1.7 | | .5 | | 2.2 |
| 20 (e) Supplies and materials | 9.8 | | 2.0 | | 11.8 |
| 21 (f) Contractual services | 21.2 | | 2.0 | | 23.2 |
| 22 (g) Operating costs | 39.1 | | 8.1 | | 47.2 |
| 23 (h) Other costs | 1,011.1 | | 1,172.2 | | 2,183.3 |
| 24 (i) Capital outlay | 1.5 | | 5.4 | | 6.9 |
| 25 (j) Out-of-state travel | 4.0 | | 2.9 | | 6.9 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 Authorized FTE: 10.00 Permanent; 4.00 Term | | | | | |
| 2 Subtotal | [1,527.3] | | [1,327.1] | | 2,854.4 |
| 3 STATE AGENCY ON AGING: | | | | | |
| 4 (1) Administration: | | | | | |
| 5 (a) Personal services | 647.8 | | 93.7 | 342.6 | 1,084.1 |
| 6 (b) Employee benefits | 204.0 | | 27.1 | 116.0 | 347.1 |
| 7 (c) Travel | 22.7 | | 13.2 | 17.6 | 53.5 |
| 8 (d) Maintenance and repairs | 2.6 | | | .4 | 3.0 |
| 9 (e) Supplies and materials | 11.1 | | 6.0 | 4.0 | 21.1 |
| 10 (f) Contractual services | 31.9 | | | 8.0 | 39.9 |
| 11 (g) Operating costs | 61.5 | | 16.6 | 34.4 | 112.5 |
| 12 (h) Other costs | 2.5 | | | 5.5 | 8.0 |
| 13 (i) Capital outlay | 9.4 | | 1.5 | | 10.9 |
| 14 (j) Out-of-state travel | 1.7 | | 2.0 | 2.9 | 6.6 |
| 15 Authorized FTE: 25.00 Permanent; 3.00 Term | | | | | |
| 16 (2) Special programs: | | | | | |
| 17 (a) Personal services | 167.9 | | | 167.8 | 335.7 |
| 18 (b) Employee benefits | 54.2 | | | 52.7 | 106.9 |
| 19 (c) Travel | 13.2 | | | 5.3 | 18.5 |
| 20 (d) Supplies and materials | 10.4 | | | 1.9 | 12.3 |
| 21 (e) Contractual services | 13.1 | | | | 13.1 |
| 22 (f) Operating costs | 57.0 | | | 31.4 | 88.4 |
| 23 (g) Other costs | 26.6 | | | 67.1 | 93.7 |
| 24 (h) Out-of-state travel | | | | 9.0 | 9.0 |
| 25 Authorized FTE: 8.00 Permanent; 1.00 Term | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (3) Employment programs: | | | | | |
| 2 (a) Personal services | | | | 25.0 | 25.0 |
| 3 (b) Employee benefits | | | | 8.6 | 8.6 |
| 4 (c) Travel | | | | 4.0 | 4.0 |
| 5 (d) Supplies and materials | | | | .7 | .7 |
| 6 (e) Operating costs | | | | 3.4 | 3.4 |
| 7 (f) Other costs | 838.7 | | 173.8 | 384.9 | 1,397.4 |
| 8 Authorized FTE: 1.00 Permanent | | | | | |
| 9 (4) Community programs: | | | | | |
| 10 (a) Other costs | 13,958.1 | | | 5,430.2 | 19,388.3 |
| 11 (b) Other financing uses | 1,354.2 | | | | 1,354.2 |
| 12 The general fund appropriation to the community programs division of the state agency on aging in the | | | | | |
| 13 other costs category includes fifty thousand dollars (\$50,000) to provide respite care for alzheimer's | | | | | |
| 14 patients; and one hundred fifty thousand dollars (\$150,000) for the senior olympics program. | | | | | |
| 15 The general fund appropriations to the community programs of the state agency on aging used to | | | | | |
| 16 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on | | | | | |
| 17 aging. | | | | | |
| 18 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year | | | | | |
| 19 2001 from appropriations made from the general fund shall revert to the general fund sixty days after | | | | | |
| 20 fiscal year 2000 audit reports have been approved by the state auditor. | | | | | |
| 21 Subtotal | [17,488.6] | | [333.9] | [6,723.4] | 24,545.9 |
| 22 HUMAN SERVICES DEPARTMENT: | | | | | |
| 23 (1) Administrative services division: | | | | | |
| 24 (a) Personal services | 2,911.1 | 590.4 | | 3,672.9 | 7,174.4 |
| 25 (b) Employee benefits | 1,018.1 | 206.5 | | 1,284.5 | 2,509.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | 54.9 | 11.2 | | 69.4 | 135.5 |
| 2 (d) Maintenance and repairs | 81.7 | 16.6 | | 103.1 | 201.4 |
| 3 (e) Supplies and materials | 63.1 | 12.7 | | 79.4 | 155.2 |
| 4 (f) Contractual services | 204.1 | 41.4 | | 257.6 | 503.1 |
| 5 (g) Operating costs | 1,210.1 | 245.5 | | 1,526.9 | 2,982.5 |
| 6 (h) Other costs | 1.3 | .3 | | 1.7 | 3.3 |
| 7 (i) Capital outlay | 76.0 | 15.4 | | 95.9 | 187.3 |
| 8 (j) Out-of-state travel | 3.4 | .7 | | 4.2 | 8.3 |
| 9 (k) Other financing uses | 1.6 | .3 | | 1.9 | 3.8 |
| 10 Authorized FTE: 185.00 Permanent; 19.00 Term | | | | | |
| 11 The general fund appropriations to the administrative services division of the human services department | | | | | |
| 12 include one million four hundred thousand dollars (\$1,400,000) and the federal funds appropriations to | | | | | |
| 13 the administrative services division of the human services department include one million six hundred | | | | | |
| 14 ninety-four thousand two hundred dollars (\$1,694,200) to fund the administration of the New Mexico Works | | | | | |
| 15 Act. | | | | | |
| 16 (2) Child support enforcement division: | | | | | |
| 17 (a) Personal services | | 3,208.2 | 614.5 | 6,268.2 | 10,090.9 |
| 18 (b) Employee benefits | | 1,092.6 | 263.4 | 2,080.5 | 3,436.5 |
| 19 (c) Travel | | 86.2 | | 92.3 | 178.5 |
| 20 (d) Maintenance and repairs | | 36.2 | | 38.8 | 75.0 |
| 21 (e) Supplies and materials | | 60.4 | | 64.6 | 125.0 |
| 22 (f) Contractual services | 588.5 | 645.1 | | 6,362.9 | 7,596.5 |
| 23 (g) Operating costs | 411.5 | 3,113.2 | | 1,990.3 | 5,515.0 |
| 24 (h) Other costs | | 2.2 | | 2.3 | 4.5 |
| 25 (i) Out-of-state travel | | 2.9 | | 3.1 | 6.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|-------------|
| 1 (j) Other financing uses | | 3.0 | | 3.2 | 6.2 |
| 2 Authorized FTE: 335.00 Permanent | | | | | |
| 3 Unexpended or unencumbered balances remaining from the general fund appropriation contained in Section 4 | | | | | |
| 4 of Chapter 3 of Laws 1999 (S.S.) to the child support enforcement division of the human services | | | | | |
| 5 department for the Navajo Nation child support enforcement program are appropriated for the same purpose | | | | | |
| 6 in fiscal year 2001. | | | | | |
| 7 (3) Medical assistance division: | | | | | |
| 8 (a) Personal services | 1,796.3 | | | 2,412.6 | 4,208.9 |
| 9 (b) Employee benefits | 577.6 | | | 778.0 | 1,355.6 |
| 10 (c) Travel | 21.3 | | | 21.3 | 42.6 |
| 11 (d) Maintenance and repairs | 7.5 | | | 7.5 | 15.0 |
| 12 (e) Supplies and materials | 65.0 | | | 65.0 | 130.0 |
| 13 (f) Contractual services | 4,323.6 | 510.0 | 472.0 | 10,344.4 | 15,650.0 |
| 14 (g) Operating costs | 1,129.8 | | | 1,129.8 | 2,259.6 |
| 15 (h) Capital outlay | 2.5 | | | 2.5 | 5.0 |
| 16 (i) Out-of-state travel | 5.0 | | | 5.0 | 10.0 |
| 17 (j) Other financing uses | 5.9 | | | 22,506.0 | 22,511.9 |
| 18 Authorized FTE: 120.00 Permanent | | | | | |
| 19 (4) Medicaid payments: | | | | | |
| 20 (a) Other costs | 244,887.4 | 21,050.8 | 66,578.0 | 972,808.1 | 1,305,324.3 |
| 21 (b) Other financing uses | | | 11,430.0 | 33,570.0 | 45,000.0 |
| 22 Unexpended or unencumbered balances remaining from the two million nine hundred thousand dollars | | | | | |
| 23 (\$2,900,000) general fund appropriation contained in Section 8 of Chapter 52 of Laws 1998 to the human | | | | | |
| 24 services department for the children's health insurance program are appropriated for the same purpose in | | | | | |
| 25 fiscal year 2001. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 The general fund appropriation to medicaid payments of the human services department in the other | | | | | |
| 2 costs category includes two hundred six thousand dollars (\$206,000) to increase the medicaid personal | | | | | |
| 3 spending allowance for persons in nursing homes to forty-five dollars per month per recipient; four | | | | | |
| 4 million nine hundred seventy-five thousand dollars (\$4,975,000) for the sole purpose of implementing an | | | | | |
| 5 amendment to the state medicaid plan making eligible an individual who is the parent of a child under | | | | | |
| 6 nineteen years of age who resides with that parent and whose family income does not exceed sixty percent | | | | | |
| 7 of the federal poverty guidelines; one million four hundred thousand dollars (\$1,400,000) for the sole | | | | | |
| 8 purpose of implementing a medicaid buy-in for the disabled program; and two million six hundred thousand | | | | | |
| 9 dollars (\$2,600,000) to increase medicaid physician payments to ninety-five percent of the Medicare rate | | | | | |
| 10 beginning October 1, 2000. | | | | | |
| 11 The other state funds appropriation to the medicaid payments of the human services department in the | | | | | |
| 12 other costs category includes thirteen million eight hundred fifty thousand dollars (\$13,850,000) from | | | | | |
| 13 the tobacco settlement program fund. The appropriation includes three million dollars (\$3,000,000) to | | | | | |
| 14 enroll ten thousand children in medicaid and four hundred fifty thousand dollars (\$450,000) to add a | | | | | |
| 15 tobacco cessation and prevention program. | | | | | |
| 16 (5) Income support division: | | | | | |
| 17 (a) Personal services | 10,134.6 | | | 11,918.4 | 22,053.0 |
| 18 (b) Employee benefits | 3,701.4 | | | 4,345.1 | 8,046.5 |
| 19 (c) Travel | 197.1 | | | 382.5 | 579.6 |
| 20 (d) Maintenance and repairs | 179.1 | | | 268.6 | 447.7 |
| 21 (e) Supplies and materials | 309.2 | | | 363.0 | 672.2 |
| 22 (f) Contractual services | 3,466.9 | 1,000.0 | | 9,481.6 | 13,948.5 |
| 23 (g) Operating costs | 4,217.6 | | | 5,003.2 | 9,220.8 |
| 24 (h) Other costs | 6.9 | | | 8.1 | 15.0 |
| 25 (i) Capital outlay | 33.0 | | | 117.0 | 150.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-----------|
| 1 (j) Out-of-state travel | 9.6 | | | 10.4 | 20.0 |
| 2 (k) Other financing uses | | | | 2,770.0 | 2,770.0 |
| 3 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary | | | | | |
| 4 The general fund appropriations to the income support division of the human services department include | | | | | |
| 5 five million two hundred ninety thousand one hundred dollars (\$5,290,100) and the federal funds | | | | | |
| 6 appropriations to the income support division of the human services department include eight million | | | | | |
| 7 seven hundred fourteen thousand six hundred dollars (\$8,714,600) to fund administration of the New Mexico | | | | | |
| 8 Works Act. | | | | | |
| 9 (6) Income support programs: | | | | | |
| 10 (a) Contractual services | | | | 12,000.0 | 12,000.0 |
| 11 (b) Other costs | 20,563.3 | | | 265,900.0 | 286,463.3 |
| 12 (c) Other financing uses | | | | 53,724.4 | 53,724.4 |
| 13 The general fund appropriation to the income support programs of the human services department in the | | | | | |
| 14 other costs category includes nine million three hundred fifty-seven thousand four hundred dollars | | | | | |
| 15 (\$9,357,400) to provide cash assistance grants to participants as defined in the New Mexico Works Act, | | | | | |
| 16 including education grants; and four million four hundred ninety-nine thousand five hundred dollars | | | | | |
| 17 (\$4,499,500) for support services. | | | | | |
| 18 The federal funds appropriation to the income support programs of the human services department in | | | | | |
| 19 the other costs category includes seventy-two million twenty-seven thousand seven hundred dollars | | | | | |
| 20 (\$72,027,700) from the temporary assistance for needy families block grant to provide cash assistance | | | | | |
| 21 grants to participants as defined in the New Mexico Works Act, including housing subsidies, clothing | | | | | |
| 22 allowances, | | | | | |
| 23 employment subsidies and one-time diversion payments; and fifty-two million eight hundred twenty-seven | | | | | |
| 24 thousand nine hundred dollars (\$52,827,900) for support services, including transfers to other state | | | | | |
| 25 agencies. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------------|
| 1 The federal funds appropriation to the income support programs of the human services department in | | | | | |
| 2 the contractual services category includes twelve million dollars (\$12,000,000) from the temporary | | | | | |
| 3 assistance for needy families block grant to fund job training and placement programs and domestic | | | | | |
| 4 violence programs. | | | | | |
| 5 The human services department shall provide the department of finance and administration and the | | | | | |
| 6 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance | | | | | |
| 7 for needy families block grant and the state maintenance-of-effort expenditures for each program item. | | | | | |
| 8 Subtotal | [302,266.0] | [31,951.8] | [79,357.9] | [1,433,946.2] | 1,847,521.9 |
| 9 LABOR DEPARTMENT: | | | | | |
| 10 (1) Office of the secretary: | | | | | |
| 11 (a) Personal services | | | | 1,152.7 | 1,152.7 |
| 12 (b) Employee benefits | | | | 351.5 | 351.5 |
| 13 (c) Travel | | | | 44.5 | 44.5 |
| 14 (d) Maintenance and repairs | | | | 15.2 | 15.2 |
| 15 (e) Supplies and materials | | | | 26.2 | 26.2 |
| 16 (f) Contractual services | | | | 12.4 | 12.4 |
| 17 (g) Operating costs | | | | 147.2 | 147.2 |
| 18 (h) Other costs | | | | 21.2 | 21.2 |
| 19 (i) Capital outlay | | | | 7.3 | 7.3 |
| 20 (j) Out-of-state travel | | | | 28.2 | 28.2 |
| 21 (k) Other financing uses | | | | .6 | .6 |
| 22 Authorized FTE: 29.00 Permanent; 1.00 Term; 1.00 Temporary | | | | | |
| 23 (2) Administrative services division: | | | | | |
| 24 (a) Personal services | | 123.2 | | 3,704.0 | 3,827.2 |
| 25 (b) Employee benefits | | 10.2 | | 1,196.8 | 1,207.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | | | | 60.4 | 60.4 |
| 2 (d) Maintenance and repairs | | 20.0 | | 358.0 | 378.0 |
| 3 (e) Supplies and materials | | | | 142.3 | 142.3 |
| 4 (f) Contractual services | | 57.7 | | 947.7 | 1,005.4 |
| 5 (g) Operating costs | | 50.0 | | 645.0 | 695.0 |
| 6 (h) Other costs | | 344.0 | | 77.9 | 421.9 |
| 7 (i) Capital outlay | | 58.6 | | 478.6 | 537.2 |
| 8 (j) Out-of-state travel | | | | 29.6 | 29.6 |
| 9 Authorized FTE: 104.00 Permanent; 4.00 Term; 14.80 Temporary | | | | | |
| 10 (3) Employment security division: | | | | | |
| 11 (a) Personal services | | | | 11,852.7 | 11,852.7 |
| 12 (b) Employee benefits | | | | 4,022.2 | 4,022.2 |
| 13 (c) Travel | | | | 434.7 | 434.7 |
| 14 (d) Maintenance and repairs | | | | 353.9 | 353.9 |
| 15 (e) Supplies and materials | | | | 518.6 | 518.6 |
| 16 (f) Contractual services | | | | 1,246.0 | 1,246.0 |
| 17 (g) Operating costs | | | | 1,668.6 | 1,668.6 |
| 18 (h) Other costs | | | | 9,991.3 | 9,991.3 |
| 19 (i) Capital outlay | | | | 289.4 | 289.4 |
| 20 (j) Out-of-state travel | | | | 75.6 | 75.6 |
| 21 (k) Other financing uses | | | | 8.5 | 8.5 |
| 22 Authorized FTE: 400.00 Permanent; 29.00 Term; 29.50 Temporary | | | | | |
| 23 (4) Job training division: | | | | | |
| 24 (a) Personal services | | | | 1,225.4 | 1,225.4 |
| 25 (b) Employee benefits | | | | 377.8 | 377.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (c) Travel | | | | 104.3 | 104.3 |
| 2 (d) Maintenance and repairs | | | | 17.0 | 17.0 |
| 3 (e) Supplies and materials | | | | 21.6 | 21.6 |
| 4 (f) Contractual services | | | | 745.3 | 745.3 |
| 5 (g) Operating costs | | | | 257.9 | 257.9 |
| 6 (h) Other costs | 700.0 | | | 13,928.6 | 14,628.6 |
| 7 (i) Capital outlay | | | | 27.6 | 27.6 |
| 8 (j) Out-of-state travel | | | | 33.6 | 33.6 |
| 9 (k) Other financing uses | | | | .7 | .7 |
| 10 Authorized FTE: 32.00 Permanent; 1.00 Term; 5.00 Temporary | | | | | |
| 11 (5) Labor and industrial division: | | | | | |
| 12 (a) Personal services | 170.8 | 556.7 | | | 727.5 |
| 13 (b) Employee benefits | 184.7 | 179.4 | | | 364.1 |
| 14 (c) Travel | 40.5 | | | | 40.5 |
| 15 (d) Maintenance and repairs | 8.6 | | | | 8.6 |
| 16 (e) Supplies and materials | 15.9 | | | | 15.9 |
| 17 (f) Contractual services | 6.7 | | | | 6.7 |
| 18 (g) Operating costs | 155.7 | 4.2 | | | 159.9 |
| 19 (h) Other costs | | 97.8 | | | 97.8 |
| 20 (i) Capital outlay | 7.2 | | | | 7.2 |
| 21 (j) Out-of-state travel | 5.2 | | | | 5.2 |
| 22 (k) Other financing uses | .5 | | | | .5 |
| 23 Authorized FTE: 22.00 Permanent; 3.00 Temporary | | | | | |
| 24 (6) Human rights division: | | | | | |
| 25 (a) Personal services | 347.6 | | | 97.3 | 444.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | 126.3 | | | 32.1 | 158.4 |
| 2 (c) Travel | 33.4 | | | | 33.4 |
| 3 (d) Maintenance and repairs | 6.1 | | | | 6.1 |
| 4 (e) Supplies and materials | 8.0 | | | | 8.0 |
| 5 (f) Contractual services | 9.7 | | | | 9.7 |
| 6 (g) Operating costs | 109.4 | | | | 109.4 |
| 7 (h) Capital outlay | 5.5 | | | | 5.5 |
| 8 (i) Out-of-state travel | 2.6 | | | | 2.6 |
| 9 (j) Other financing uses | .3 | | | | .3 |
| 10 Authorized FTE: 15.00 Permanent | | | | | |
| 11 Subtotal | [1,944.7] | [1,501.8] | | [56,778.0] | 60,224.5 |
| 12 WORKERS' COMPENSATION ADMINISTRATION: | | | | | |
| 13 (1) Operations division: | | | | | |
| 14 (a) Personal services | | 2,472.2 | | | 2,472.2 |
| 15 (b) Employee benefits | | 903.3 | | | 903.3 |
| 16 (c) Travel | | 80.1 | | | 80.1 |
| 17 (d) Maintenance and repairs | | 91.5 | | | 91.5 |
| 18 (e) Supplies and materials | | 51.0 | | | 51.0 |
| 19 (f) Contractual services | | 566.1 | | | 566.1 |
| 20 (g) Operating costs | | 365.4 | | | 365.4 |
| 21 (h) Capital outlay | | 151.0 | | | 151.0 |
| 22 (i) Out-of-state travel | | 15.5 | | | 15.5 |
| 23 (j) Other financing uses | | 1.8 | | | 1.8 |
| 24 Authorized FTE: 71.00 Permanent | | | | | |
| 25 (2) Safety and fraud division: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | | 1,821.9 | | | 1,821.9 |
| 2 (b) Employee benefits | | 698.9 | | | 698.9 |
| 3 (c) Travel | | 93.9 | | | 93.9 |
| 4 (d) Maintenance and repairs | | 2.1 | | | 2.1 |
| 5 (e) Supplies and materials | | 12.1 | | | 12.1 |
| 6 (f) Contractual services | | 10.0 | | | 10.0 |
| 7 (g) Operating costs | | 218.6 | | | 218.6 |
| 8 (h) Out-of-state travel | | 15.2 | | | 15.2 |
| 9 (i) Other financing uses | | 1.6 | | | 1.6 |
| 10 Authorized FTE: 61.00 Permanent | | | | | |
| 11 Subtotal | | [7,572.2] | | | 7,572.2 |
| 12 GOVERNOR'S COMMITTEE ON CONCERNS | | | | | |
| 13 OF THE HANDICAPPED: | | | | | |
| 14 (a) Personal services | 260.9 | | 55.7 | | 316.6 |
| 15 (b) Employee benefits | 98.1 | | 23.3 | | 121.4 |
| 16 (c) Travel | 11.9 | | 4.0 | | 15.9 |
| 17 (d) Maintenance and repairs | 2.5 | | 1.3 | | 3.8 |
| 18 (e) Supplies and materials | 6.6 | | 5.1 | | 11.7 |
| 19 (f) Contractual services | 63.8 | | 5.0 | | 68.8 |
| 20 (g) Operating costs | 29.9 | | 9.3 | | 39.2 |
| 21 (h) Other costs | 3.0 | | .3 | | 3.3 |
| 22 (i) Capital outlay | 3.5 | | | | 3.5 |
| 23 (j) Out-of-state travel | 5.5 | | 2.0 | | 7.5 |
| 24 (k) Other financing uses | .2 | | .1 | | .3 |
| 25 Authorized FTE: 7.00 Permanent; 2.00 Term | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 Subtotal | [485.9] | | [106.1] | | 592.0 |
| 2 DEVELOPMENTAL DISABILITIES PLANNING | | | | | |
| 3 COUNCIL: | | | | | |
| 4 (a) Personal services | 162.1 | | | 86.9 | 249.0 |
| 5 (b) Employee benefits | 58.9 | | | 31.8 | 90.7 |
| 6 (c) Travel | 10.2 | | | 5.5 | 15.7 |
| 7 (d) Supplies and materials | 1.8 | | | 1.0 | 2.8 |
| 8 (e) Contractual services | 22.1 | | | 12.0 | 34.1 |
| 9 (f) Operating costs | 31.5 | | 12.0 | 17.0 | 60.5 |
| 10 (g) Other costs | | | | 288.7 | 288.7 |
| 11 (h) Out-of-state travel | 1.9 | | | 1.1 | 3.0 |
| 12 (i) Other financing uses | .1 | | | | .1 |
| 13 Authorized FTE: 6.50 Permanent; 1.00 Term | | | | | |
| 14 Subtotal | [288.6] | | [12.0] | [444.0] | 744.6 |
| 15 MINERS' HOSPITAL: | | | | | |
| 16 (a) Personal services | | 5,221.4 | | 55.4 | 5,276.8 |
| 17 (b) Employee benefits | | 1,997.4 | | 22.6 | 2,020.0 |
| 18 (c) Travel | | 66.4 | | 1.1 | 67.5 |
| 19 (d) Maintenance and repairs | | 423.4 | | | 423.4 |
| 20 (e) Supplies and materials | | 1,597.5 | | .7 | 1,598.2 |
| 21 (f) Contractual services | | 1,750.0 | | 140.0 | 1,890.0 |
| 22 (g) Operating costs | | 686.4 | | 1.5 | 687.9 |
| 23 (h) Other costs | | 6.2 | | | 6.2 |
| 24 (i) Capital outlay | | 285.6 | | | 285.6 |
| 25 (j) Out-of-state travel | | 10.5 | | 2.5 | 13.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (k) Other financing uses | | 6.0 | | | 6.0 |
| 2 Authorized FTE: 202.50 Permanent; 13.50 Term | | | | | |
| 3 Subtotal | | [12,050.8] | | [223.8] | 12,274.6 |
| 4 DEPARTMENT OF HEALTH: | | | | | |
| 5 (1) Office of the secretary: | | | | | |
| 6 (a) Personal services | 298.8 | | | | 298.8 |
| 7 (b) Employee benefits | 95.5 | | | | 95.5 |
| 8 (c) Travel | 6.1 | | | | 6.1 |
| 9 (d) Maintenance and repairs | .3 | | | | .3 |
| 10 (e) Supplies and materials | 2.1 | | | | 2.1 |
| 11 (f) Operating costs | 19.4 | | | | 19.4 |
| 12 (g) Out-of-state travel | 3.2 | | | | 3.2 |
| 13 (h) Other financing uses | .1 | | | | .1 |
| 14 Authorized FTE: 5.00 Permanent; 1.00 Term | | | | | |
| 15 (2) Administrative services division: | | | | | |
| 16 (a) Personal services | 2,110.2 | | 110.7 | 992.6 | 3,213.5 |
| 17 (b) Employee benefits | 718.4 | | 39.0 | 349.4 | 1,106.8 |
| 18 (c) Travel | 18.0 | | 1.2 | 10.2 | 29.4 |
| 19 (d) Maintenance and repairs | 25.0 | | 1.6 | 14.2 | 40.8 |
| 20 (e) Supplies and materials | 39.1 | | 2.5 | 22.1 | 63.7 |
| 21 (f) Contractual services | 146.0 | | 9.2 | 82.9 | 238.1 |
| 22 (g) Operating costs | 658.7 | | 38.2 | 342.9 | 1,039.8 |
| 23 (h) Capital outlay | 44.1 | | 2.8 | 25.1 | 72.0 |
| 24 (i) Out-of-state travel | 2.1 | | .1 | 1.3 | 3.5 |
| 25 (j) Other financing uses | 1.0 | | .1 | .5 | 1.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 Authorized FTE: 92.00 Permanent; 3.00 Term | | | | | |
| 2 (3) Internal audit: | | | | | |
| 3 (a) Personal services | 227.5 | | | | 227.5 |
| 4 (b) Employee benefits | 75.1 | | | | 75.1 |
| 5 (c) Travel | 10.0 | | | | 10.0 |
| 6 (d) Maintenance and repairs | .3 | | | | .3 |
| 7 (e) Supplies and materials | 1.0 | | | | 1.0 |
| 8 (f) Operating costs | 45.4 | | | | 45.4 |
| 9 Authorized FTE: 7.00 Permanent | | | | | |
| 10 (4) General counsel: | | | | | |
| 11 (a) Personal services | 508.7 | | | | 508.7 |
| 12 (b) Employee benefits | 182.2 | | | | 182.2 |
| 13 (c) Travel | 6.2 | | | | 6.2 |
| 14 (d) Maintenance and repairs | 1.0 | | | | 1.0 |
| 15 (e) Supplies and materials | 5.4 | | | | 5.4 |
| 16 (f) Contractual services | 6.3 | | | | 6.3 |
| 17 (g) Operating costs | 49.2 | | | | 49.2 |
| 18 (h) Capital outlay | 7.5 | | | | 7.5 |
| 19 (i) Out-of-state travel | 3.0 | | | | 3.0 |
| 20 (j) Other financing uses | .2 | | | | .2 |
| 21 Authorized FTE: 11.00 Permanent | | | | | |
| 22 (5) Reproduction services: | | | | | |
| 23 (a) Personal services | | | 21.7 | | 21.7 |
| 24 (b) Employee benefits | | | 6.8 | | 6.8 |
| 25 (c) Maintenance and repairs | | | 34.0 | | 34.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (d) Supplies and materials | | | 81.0 | | 81.0 |
| 2 (e) Operating costs | | | 300.0 | | 300.0 |
| 3 Authorized FTE: 1.00 Permanent | | | | | |
| 4 (6) Scientific laboratory division: | | | | | |
| 5 (a) Personal services | 2,285.1 | 262.1 | 1,101.2 | 28.4 | 3,676.8 |
| 6 (b) Employee benefits | 806.8 | 93.6 | 393.1 | 10.1 | 1,303.6 |
| 7 (c) Travel | 8.8 | 1.1 | 4.4 | .1 | 14.4 |
| 8 (d) Maintenance and repairs | 165.8 | 19.8 | 83.3 | 2.2 | 271.1 |
| 9 (e) Supplies and materials | 844.1 | 96.3 | 404.2 | 10.4 | 1,355.0 |
| 10 (f) Contractual services | 312.7 | 37.4 | 157.2 | 4.1 | 511.4 |
| 11 (g) Operating costs | 207.2 | 20.6 | 86.6 | 2.3 | 316.7 |
| 12 (h) Other costs | .9 | .1 | .4 | | 1.4 |
| 13 (i) Capital outlay | 344.6 | 20.9 | 87.8 | 2.3 | 455.6 |
| 14 (j) Out-of-state travel | 8.2 | 1.0 | 4.1 | .1 | 13.4 |
| 15 (k) Other financing uses | 1.2 | .1 | .6 | | 1.9 |
| 16 Authorized FTE: 76.00 Permanent; 35.00 Term | | | | | |
| 17 (7) Public health division: | | | | | |
| 18 (a) Personal services | 15,362.2 | 2,251.9 | 888.9 | 5,865.4 | 24,368.4 |
| 19 (b) Employee benefits | 5,607.2 | 842.8 | 332.6 | 2,194.9 | 8,977.5 |
| 20 (c) Travel | 649.8 | 97.0 | 38.3 | 252.8 | 1,037.9 |
| 21 (d) Maintenance and repairs | 211.5 | 31.6 | 12.5 | 82.2 | 337.8 |
| 22 (e) Supplies and materials | 5,390.4 | 805.1 | 317.8 | 2,097.0 | 8,610.3 |
| 23 (f) Contractual services | 22,093.0 | 8,940.6 | 1,348.2 | 8,896.0 | 41,277.8 |
| 24 (g) Operating costs | 2,702.7 | 403.7 | 159.3 | 1,051.4 | 4,317.1 |
| 25 (h) Other costs | 8,065.1 | 1,204.6 | 475.5 | 3,137.5 | 12,882.7 |

| <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 (i) Capital outlay | 296.9 | 44.3 | 17.5 | 115.5 | 474.2 |
| 2 (j) Out-of-state travel | 68.9 | 10.3 | 4.1 | 26.8 | 110.1 |
| 3 (k) Other financing uses | 9.5 | 1.4 | .6 | 3.7 | 15.2 |
| 4 Authorized FTE: 423.00 Permanent; 380.00 Term | | | | | |

5 The other state funds appropriations to the public health division of the department of health include
6 two million dollars (\$2,000,000) from the department's cash balances as of June 30, 2000.

7 The general fund appropriation to the public health division of the department of health in the
8 contractual services category includes fifty thousand dollars (\$50,000) to support operation of the
9 southside satellite of La Familia medical center in Santa Fe county; seventy-five thousand dollars
10 (\$75,000) for the people living with cancer program; and one hundred thousand dollars (\$100,000) for
11 operations of the Eddy county regional dental clinic.

12 The general fund appropriations to the public health division of the department of health in the
13 personal services and employee benefits categories do not include funding for the chief medical officer.

14 The other state funds appropriations to the public health division of the department of health
15 include two million dollars (\$2,000,000) from the tobacco settlement program fund for expansion of early
16 childhood development home visiting services; and one million dollars (\$1,000,000) from the tobacco
17 settlement program fund for expansion of adult and juvenile diabetes prevention and control services.

18 The other state funds appropriation to the public health division of the department of health in the
19 contractual services category includes seven hundred fifty thousand dollars (\$750,000) from the tobacco
20 settlement program fund for expansion of HIV/AIDS services and medicine; and one million seven hundred
21 seventy-five thousand dollars (\$1,775,000) from the tobacco settlement program fund for tobacco
22 prevention and cessation programs.

23 The appropriation to the public health division is contingent upon the department of health
24 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 2000 appropriated
25 level.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|--|-------------------------|--|------------------|----------|
| 1 | The general fund appropriation to the public health division of the department of health in the | | | | |
| 2 | contractual services category is contingent upon limiting the use of contracted temporary staff to | | | | |
| 3 | perform time limited, unique and specific projects. | | | | |
| 4 | (8) Southern New Mexico rehabilitation center: | | | | |
| 5 | (a) Personal services | 1,643.7 | 1,041.7 | 388.5 | 3,073.9 |
| 6 | (b) Employee benefits | 590.1 | 389.9 | 145.4 | 1,125.4 |
| 7 | (c) Travel | 10.3 | 6.5 | 2.4 | 19.2 |
| 8 | (d) Maintenance and repairs | 69.8 | 44.2 | 16.5 | 130.5 |
| 9 | (e) Supplies and materials | 145.5 | 92.3 | 34.4 | 272.2 |
| 10 | (f) Contractual services | 104.5 | 66.2 | 24.7 | 195.4 |
| 11 | (g) Operating costs | 133.6 | 84.7 | 31.6 | 249.9 |
| 12 | (h) Other costs | 5.6 | 3.5 | 1.3 | 10.4 |
| 13 | (i) Capital outlay | 16.0 | 10.2 | 3.8 | 30.0 |
| 14 | (j) Out-of-state travel | 2.7 | 1.7 | .6 | 5.0 |
| 15 | (k) Other financing uses | 2.1 | 1.4 | .5 | 4.0 |
| 16 | Authorized FTE: 100.00 Permanent; 18.00 Term | | | | |
| 17 | (9) Women, infants and children--food: | | 8,337.6 | 20,829.4 | 29,167.0 |
| 18 | (10) Women, infants and children--administration: | | | | |
| 19 | (a) Personal services | 443.1 | | 4,698.3 | 5,141.4 |
| 20 | (b) Employee benefits | 167.2 | | 1,772.3 | 1,939.5 |
| 21 | (c) Travel | 13.3 | | 141.0 | 154.3 |
| 22 | (d) Maintenance and repairs | 4.2 | | 44.0 | 48.2 |
| 23 | (e) Supplies and materials | 15.7 | | 166.1 | 181.8 |
| 24 | (f) Contractual services | 691.7 | | 3,320.8 | 4,012.5 |
| 25 | (g) Operating costs | 65.5 | | 693.6 | 759.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Capital outlay | 16.4 | | | 173.8 | 190.2 |
| 2 (i) Out-of-state travel | 1.8 | | | 18.7 | 20.5 |
| 3 (j) Other financing uses | .4 | | | 3.8 | 4.2 |
| 4 Authorized FTE: 213.00 Term | | | | | |
| 5 The general fund appropriation to the women, infants and children administration program of the department | | | | | |
| 6 of health in the contractual services category includes fifty thousand dollars (\$50,000) to expand the | | | | | |
| 7 women, infants and children farmers' market program. | | | | | |
| 8 (11) Division of health improvement: | | | | | |
| 9 (a) Personal services | 2,212.7 | | 1,094.6 | 1,129.7 | 4,437.0 |
| 10 (b) Employee benefits | 709.4 | | 350.5 | 361.7 | 1,421.6 |
| 11 (c) Travel | 91.3 | | 52.9 | 54.7 | 198.9 |
| 12 (d) Maintenance and repairs | 9.0 | | 5.2 | 5.5 | 19.7 |
| 13 (e) Supplies and materials | 27.4 | | 15.9 | 16.3 | 59.6 |
| 14 (f) Contractual services | 32.1 | | 18.6 | 19.3 | 70.0 |
| 15 (g) Operating costs | 393.4 | | 106.3 | 109.8 | 609.5 |
| 16 (h) Out-of-state travel | 10.8 | | 6.3 | 6.4 | 23.5 |
| 17 (i) Other financing uses | .9 | | .5 | .5 | 1.9 |
| 18 Authorized FTE: 57.00 Permanent; 62.00 Term | | | | | |
| 19 (12) Community programs--substance abuse: | | | | | |
| 20 (a) Contractual services | 9,044.9 | | | 5,383.3 | 14,428.2 |
| 21 (b) Other financing uses | 417.5 | | | 248.5 | 666.0 |
| 22 (13) Community programs--mental health: | | | | | |
| 23 (a) Contractual services | 17,393.7 | | | 930.5 | 18,324.2 |
| 24 (b) Other financing uses | 1,486.4 | | | 79.5 | 1,565.9 |
| 25 (14) Community programs--developmental | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 disabilities: | 18,568.2 | | | | 18,568.2 |
| 2 (15) Behavioral health services division: | | | | | |
| 3 (a) Personal services | 1,229.9 | | | 472.7 | 1,702.6 |
| 4 (b) Employee benefits | 395.7 | | | 152.1 | 547.8 |
| 5 (c) Travel | 14.2 | | | 5.5 | 19.7 |
| 6 (d) Maintenance and repairs | 3.7 | | | 1.4 | 5.1 |
| 7 (e) Supplies and materials | 12.4 | | | 4.7 | 17.1 |
| 8 (f) Contractual services | 1,428.9 | 500.0 | | 549.1 | 2,478.0 |
| 9 (g) Operating costs | 96.7 | | | 37.1 | 133.8 |
| 10 (h) Capital outlay | 2.9 | | | 1.1 | 4.0 |
| 11 (i) Out-of-state travel | 4.7 | | | 1.8 | 6.5 |
| 12 (j) Other financing uses | .4 | | | .2 | .6 |
| 13 Authorized FTE: 28.00 Permanent; 15.00 Term | | | | | |
| 14 The other state funds appropriation to the behavioral health services division of the department of | | | | | |
| 15 health includes five hundred thousand dollars (\$500,000) for the substance abuse prevention initiative | | | | | |
| 16 from cash balances remaining from the appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999 | | | | | |
| 17 (S.S.) for welfare-to-work related substance abuse treatment. | | | | | |
| 18 (16) Long-term services division: | | | | | |
| 19 (a) Personal services | 1,579.6 | 308.9 | 1,243.7 | 499.1 | 3,631.3 |
| 20 (b) Employee benefits | 543.5 | 116.6 | 469.6 | 160.1 | 1,289.8 |
| 21 (c) Travel | 74.6 | 16.0 | 64.4 | 22.0 | 177.0 |
| 22 (d) Maintenance and repairs | 2.8 | .6 | 2.4 | .8 | 6.6 |
| 23 (e) Supplies and materials | 23.5 | 5.0 | 20.4 | 6.9 | 55.8 |
| 24 (f) Contractual services | 1,605.1 | 301.4 | 1,213.7 | 413.8 | 3,534.0 |
| 25 (g) Operating costs | 231.0 | 49.6 | 199.6 | 68.0 | 548.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Other costs | 71.2 | 15.3 | 61.5 | 21.0 | 169.0 |
| 2 (i) Capital outlay | 4.5 | .9 | 3.8 | 1.3 | 10.5 |
| 3 (j) Out-of-state travel | 3.4 | .7 | 2.9 | 1.0 | 8.0 |
| 4 (k) Other financing uses | .8 | .2 | .7 | .3 | 2.0 |
| 5 Authorized FTE: 70.00 Permanent; 37.00 Term | | | | | |
| 6 (17) Las Vegas medical center: | | | | | |
| 7 (a) Personal services | 14,078.0 | 2,059.0 | 7,773.7 | | 23,910.7 |
| 8 (b) Employee benefits | 5,643.0 | 836.3 | 3,157.3 | | 9,636.6 |
| 9 (c) Travel | 90.1 | 14.0 | 52.8 | | 156.9 |
| 10 (d) Maintenance and repairs | 338.5 | 49.4 | 186.4 | | 574.3 |
| 11 (e) Supplies and materials | 943.6 | 142.4 | 537.8 | | 1,623.8 |
| 12 (f) Contractual services | 1,213.0 | 164.8 | 622.3 | | 2,000.1 |
| 13 (g) Operating costs | 1,075.5 | 163.7 | 617.9 | | 1,857.1 |
| 14 (h) Other costs | 361.5 | 56.1 | 211.7 | | 629.3 |
| 15 (i) Capital outlay | 109.4 | 9.2 | 34.8 | | 153.4 |
| 16 (j) Out-of-state travel | 4.0 | .6 | 2.3 | | 6.9 |
| 17 (k) Other financing uses | 10.6 | 1.6 | 6.3 | | 18.5 |
| 18 Authorized FTE: 941.00 Permanent; 57.00 Term | | | | | |
| 19 (18) Adolescent residential treatment facility: | | | | | |
| 20 (a) Personal services | 2,275.8 | 1,287.4 | | | 3,563.2 |
| 21 (b) Employee benefits | 693.6 | 413.8 | | | 1,107.4 |
| 22 (c) Travel | 17.3 | 10.6 | | | 27.9 |
| 23 (d) Maintenance and repairs | 31.7 | 19.4 | | | 51.1 |
| 24 (e) Supplies and materials | 104.6 | 45.9 | | | 150.5 |
| 25 (f) Contractual services | 268.4 | 164.8 | | | 433.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (g) Operating costs | 122.2 | 75.0 | | | 197.2 |
| 2 (h) Other costs | 10.2 | 6.3 | | | 16.5 |
| 3 (i) Capital outlay | 13.9 | 8.5 | | | 22.4 |
| 4 (j) Out-of-state travel | 1.7 | 1.1 | | | 2.8 |
| 5 (k) Other financing uses | 1.3 | .9 | | | 2.2 |
| 6 Authorized FTE: 127.00 Permanent | | | | | |
| 7 (19) Fort Bayard medical center: | | | | | |
| 8 (a) Personal services | 1,790.7 | 1,202.2 | 5,912.8 | 360.0 | 9,265.7 |
| 9 (b) Employee benefits | 835.9 | 527.0 | 2,591.8 | 157.8 | 4,112.5 |
| 10 (c) Travel | 20.4 | 16.9 | 83.1 | 5.1 | 125.5 |
| 11 (d) Maintenance and repairs | 101.0 | 67.1 | 330.2 | 20.1 | 518.4 |
| 12 (e) Supplies and materials | 358.1 | 255.3 | 1,255.6 | 76.4 | 1,945.4 |
| 13 (f) Contractual services | 30.7 | 25.4 | 125.0 | 7.6 | 188.7 |
| 14 (g) Operating costs | 195.4 | 120.5 | 592.5 | 36.0 | 944.4 |
| 15 (h) Other costs | 13.7 | 11.4 | 56.0 | 3.4 | 84.5 |
| 16 (i) Capital outlay | 72.2 | 26.7 | 131.5 | 8.0 | 238.4 |
| 17 (j) Out-of-state travel | .4 | .4 | 1.8 | .1 | 2.7 |
| 18 (k) Other financing uses | 1.9 | 1.6 | 7.8 | .5 | 11.8 |
| 19 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary | | | | | |
| 20 (20) Turquoise lodge: | | | | | |
| 21 (a) Personal services | 1,555.0 | 8.9 | 340.7 | | 1,904.6 |
| 22 (b) Employee benefits | 503.4 | 2.9 | 108.4 | | 614.7 |
| 23 (c) Travel | 15.4 | .1 | 5.4 | | 20.9 |
| 24 (d) Maintenance and repairs | 28.4 | .2 | 9.9 | | 38.5 |
| 25 (e) Supplies and materials | 57.3 | .4 | 20.0 | | 77.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 461.9 | 2.9 | 161.3 | | 626.1 |
| 2 (g) Operating costs | 148.9 | 1.0 | 52.0 | | 201.9 |
| 3 (h) Other costs | .7 | | .3 | | 1.0 |
| 4 (i) Capital outlay | 43.3 | .3 | 15.1 | | 58.7 |
| 5 (j) Out-of-state travel | 1.6 | | .6 | | 2.2 |
| 6 (k) Other financing uses | .8 | | .3 | | 1.1 |
| 7 Authorized FTE: 44.00 Permanent; 18.00 Term | | | | | |
| 8 (21) Los Lunas community waiver program: | | | | | |
| 9 (a) Personal services | 1,521.2 | 367.1 | 3,746.1 | | 5,634.4 |
| 10 (b) Employee benefits | 560.0 | 145.6 | 1,486.5 | | 2,192.1 |
| 11 (c) Travel | 16.0 | 5.2 | 54.1 | | 75.3 |
| 12 (d) Maintenance and repairs | 21.1 | 7.1 | 72.1 | | 100.3 |
| 13 (e) Supplies and materials | 10.7 | 3.5 | 36.5 | | 50.7 |
| 14 (f) Contractual services | 115.7 | 38.8 | 395.5 | | 550.0 |
| 15 (g) Operating costs | 94.5 | 31.7 | 323.1 | | 449.3 |
| 16 (h) Other costs | 332.6 | 111.4 | 1,136.5 | | 1,580.5 |
| 17 (i) Capital outlay | 6.3 | 2.1 | 21.6 | | 30.0 |
| 18 (j) Out-of-state travel | .5 | .2 | 1.7 | | 2.4 |
| 19 (k) Other financing uses | .8 | .3 | 2.9 | | 4.0 |
| 20 Authorized FTE: 90.00 Permanent; 141.00 Term | | | | | |
| 21 (22) New Mexico veterans' center: | | | | | |
| 22 (a) Personal services | 783.4 | 1,032.7 | 1,542.8 | 1,016.1 | 4,375.0 |
| 23 (b) Employee benefits | 327.8 | 487.4 | 728.2 | 479.6 | 2,023.0 |
| 24 (c) Travel | 4.4 | 6.7 | 10.1 | 6.6 | 27.8 |
| 25 (d) Maintenance and repairs | 48.7 | 51.6 | 77.2 | 50.8 | 228.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (e) Supplies and materials | 109.6 | 160.4 | 239.5 | 157.8 | 667.3 |
| 2 (f) Contractual services | 29.9 | 45.9 | 68.5 | 45.1 | 189.4 |
| 3 (g) Operating costs | 87.3 | 103.2 | 154.1 | 101.5 | 446.1 |
| 4 (h) Other costs | 2.4 | 3.6 | 5.4 | 3.6 | 15.0 |
| 5 (i) Capital outlay | 52.6 | 19.4 | 28.9 | 19.1 | 120.0 |
| 6 (j) Out-of-state travel | .2 | .4 | .5 | .3 | 1.4 |
| 7 (k) Other financing uses | .6 | .8 | 1.3 | .8 | 3.5 |
| 8 Authorized FTE: 175.00 Permanent; 30.50 Term | | | | | |
| 9 (23) Medicaid waivers: | 40,754.8 | 2,820.0 | | | 43,574.8 |
| 10 The general fund appropriation to the medicaid waivers of the department of health includes one million | | | | | |
| 11 dollars (\$1,000,000) to adjust rates in the developmentally disabled waiver program. | | | | | |
| 12 The other state funds appropriation to the medicaid waivers of the department of health includes two | | | | | |
| 13 million eight hundred twenty thousand dollars (\$2,820,000) from the department's cash balances as of June | | | | | |
| 14 30, 2000. | | | | | |
| 15 The general fund appropriations to the department of health in the contractual services category are | | | | | |
| 16 contingent upon the department of health including performance measures in its contracts to increase | | | | | |
| 17 contract oversight and accountability. | | | | | |
| 18 Subtotal | [211,156.2] | [39,828.5] | [47,288.8] | [70,808.2] | 369,081.7 |
| 19 DEPARTMENT OF ENVIRONMENT: | | | | | |
| 20 (1) Office of the secretary: | | | | | |
| 21 (a) Personal services | 542.4 | | 561.6 | 140.5 | 1,244.5 |
| 22 (b) Employee benefits | 166.3 | | 172.5 | 43.1 | 381.9 |
| 23 (c) Travel | 21.3 | | 24.6 | 7.7 | 53.6 |
| 24 (d) Maintenance and repairs | .7 | | .7 | .2 | 1.6 |
| 25 (e) Supplies and materials | 11.8 | | 11.6 | 4.3 | 27.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 25.0 | | 22.7 | 11.6 | 59.3 |
| 2 (g) Operating costs | 56.3 | | 54.3 | 20.7 | 131.3 |
| 3 (h) Other costs | 1.3 | | 1.1 | .6 | 3.0 |
| 4 (i) Capital outlay | 18.9 | | 16.5 | 9.6 | 45.0 |
| 5 (j) Out-of-state travel | 9.5 | | 8.7 | 4.1 | 22.3 |
| 6 (k) Other financing uses | .3 | | .3 | .1 | .7 |
| 7 Authorized FTE: 21.00 Permanent; 8.00 Term | | | | | |
| 8 (2) Administrative services division: | | | | | |
| 9 (a) Personal services | 999.5 | | 593.4 | 634.6 | 2,227.5 |
| 10 (b) Employee benefits | 330.5 | | 198.3 | 220.1 | 748.9 |
| 11 (c) Travel | 14.5 | | 4.3 | 19.5 | 38.3 |
| 12 (d) Maintenance and repairs | 106.8 | | 86.7 | 51.8 | 245.3 |
| 13 (e) Supplies and materials | 14.2 | | 10.1 | 15.6 | 39.9 |
| 14 (f) Contractual services | 55.2 | | 44.9 | 76.4 | 176.5 |
| 15 (g) Operating costs | 64.3 | | 43.1 | 54.6 | 162.0 |
| 16 (h) Capital outlay | 108.2 | | 86.5 | 61.3 | 256.0 |
| 17 (i) Out-of-state travel | 1.3 | | 1.1 | 15.2 | 17.6 |
| 18 (j) Other financing uses | .7 | | .4 | 6.8 | 7.9 |
| 19 Authorized FTE: 37.00 Permanent; 28.00 Term | | | | | |
| 20 (3) Environmental protection division: | | | | | |
| 21 (a) Personal services | 1,339.2 | | 3,326.3 | 1,531.0 | 6,196.5 |
| 22 (b) Employee benefits | 453.6 | | 1,132.4 | 519.2 | 2,105.2 |
| 23 (c) Travel | 83.3 | | 227.7 | 62.1 | 373.1 |
| 24 (d) Maintenance and repairs | 7.1 | | 31.5 | 9.4 | 48.0 |
| 25 (e) Supplies and materials | 26.3 | | 147.9 | 29.4 | 203.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 43.2 | | 276.8 | 67.7 | 387.7 |
| 2 (g) Operating costs | 206.9 | | 643.2 | 256.0 | 1,106.1 |
| 3 (h) Capital outlay | 24.5 | | 160.7 | 64.0 | 249.2 |
| 4 (i) Out-of-state travel | 12.3 | | 57.4 | 21.5 | 91.2 |
| 5 (j) Other financing uses | 47.6 | | 218.9 | 62.0 | 328.5 |
| 6 Authorized FTE: 65.00 Permanent; 122.50 Term | | | | | |
| 7 (4) Field offices division: | | | | | |
| 8 (a) Personal services | 3,197.6 | | 861.8 | 874.4 | 4,933.8 |
| 9 (b) Employee benefits | 1,093.5 | | 289.9 | 291.1 | 1,674.5 |
| 10 (c) Travel | 204.7 | | 90.2 | 190.8 | 485.7 |
| 11 (d) Maintenance and repairs | 15.2 | | 13.8 | 18.8 | 47.8 |
| 12 (e) Supplies and materials | 35.3 | | 61.8 | 234.2 | 331.3 |
| 13 (f) Contractual services | 19.5 | | 1,791.5 | 1,464.9 | 3,275.9 |
| 14 (g) Operating costs | 599.9 | | 384.9 | 394.5 | 1,379.3 |
| 15 (h) Capital outlay | 9.0 | | 71.3 | 247.2 | 327.5 |
| 16 (i) Out-of-state travel | 10.8 | | 32.9 | 164.9 | 208.6 |
| 17 (j) Other financing uses | 1.7 | | 12.8 | 124.3 | 138.8 |
| 18 Authorized FTE: 112.00 Permanent; 39.00 Term | | | | | |
| 19 (5) Hazardous waste emergency fund: | | | 245.9 | | 245.9 |
| 20 (6) Water and waste management division: | | | | | |
| 21 (a) Personal services | 1,868.5 | | 781.2 | 3,621.8 | 6,271.5 |
| 22 (b) Employee benefits | 612.1 | | 265.8 | 1,222.6 | 2,100.5 |
| 23 (c) Travel | 89.7 | | 81.2 | 253.1 | 424.0 |
| 24 (d) Maintenance and repairs | 7.9 | | 9.2 | 30.7 | 47.8 |
| 25 (e) Supplies and materials | 48.5 | | 49.5 | 141.8 | 239.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (f) Contractual services | 258.2 | | 517.4 | 2,944.0 | 3,719.6 |
| 2 (g) Operating costs | 188.2 | | 162.2 | 487.9 | 838.3 |
| 3 (h) Capital outlay | 35.4 | | 83.3 | 134.5 | 253.2 |
| 4 (i) Out-of-state travel | 22.1 | | 30.7 | 93.6 | 146.4 |
| 5 (j) Other financing uses | 12.0 | | 110.9 | 73.1 | 196.0 |
| 6 Authorized FTE: 49.00 Permanent; 129.00 Term | | | | | |
| 7 (7) Tire recycling fund: | | | | | |
| 8 (a) Other costs | | 175.0 | | | 175.0 |
| 9 (b) Other financing uses | | 125.6 | | | 125.6 |
| 10 (8) Air quality Title V fund: | | 3,350.6 | | | 3,350.6 |
| 11 (9) Responsible party prepay: | | 281.5 | | | 281.5 |
| 12 (10) Hazardous waste fund: | | 1,324.9 | | | 1,324.9 |
| 13 (11) Water quality management fund: | | 182.3 | | | 182.3 |
| 14 (12) Water conservation fund: | | 3,209.2 | | | 3,209.2 |
| 15 (13) Air quality permit fund: | | 1,200.9 | | | 1,200.9 |
| 16 (14) Radiologic technology fund: | | 54.2 | | | 54.2 |
| 17 (15) Underground storage tank fund: | | 666.1 | | | 666.1 |
| 18 (16) Corrective action fund: | | | | | |
| 19 (a) Contractual services | | 6,000.0 | | | 6,000.0 |
| 20 (b) Other costs | | 12,000.0 | | | 12,000.0 |
| 21 (c) Other financing uses | | 2,982.6 | | | 2,982.6 |
| 22 The other state funds appropriation to the corrective action fund of the department of environment | | | | | |
| 23 includes fifty thousand dollars (\$50,000) in the other financing uses category for transfer to the state | | | | | |
| 24 engineer for implementation of the Groundwater Storage Recovery Act. | | | | | |
| 25 (17) Food service sanitation fund: | | 497.9 | | | 497.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (18) Miscellaneous revenue: | | 48.4 | | | 48.4 |
| 2 Subtotal | [13,122.8] | [32,345.1] | [13,868.5] | [17,028.9] | 76,365.3 |
| 3 OFFICE OF THE NATURAL RESOURCES | | | | | |
| 4 TRUSTEE: | | | | | |
| 5 (a) Personal services | 79.2 | | | | 79.2 |
| 6 (b) Employee benefits | 26.7 | | | | 26.7 |
| 7 (c) Travel | 3.1 | | | | 3.1 |
| 8 (d) Maintenance and repairs | .1 | | | | .1 |
| 9 (e) Supplies and materials | 1.2 | | | | 1.2 |
| 10 (f) Contractual services | 20.2 | | | | 20.2 |
| 11 (g) Operating costs | 22.8 | | | | 22.8 |
| 12 (h) Out-of-state travel | 2.0 | | | | 2.0 |
| 13 Authorized FTE: 2.00 Permanent | | | | | |
| 14 Subtotal | [155.3] | | | | 155.3 |
| 15 NEW MEXICO HEALTH POLICY COMMISSION: | 2,214.5 | 1.0 | | | 2,215.5 |
| 16 Authorized FTE: 18.00 Permanent | | | | | |
| 17 NEW MEXICO VETERANS' SERVICE | | | | | |
| 18 COMMISSION: | | | | | |
| 19 (a) Personal services | 814.7 | | | 70.9 | 885.6 |
| 20 (b) Employee benefits | 288.2 | | | 22.8 | 311.0 |
| 21 (c) Travel | 29.5 | 18.0 | | 9.5 | 57.0 |
| 22 (d) Maintenance and repairs | 16.0 | | | 2.0 | 18.0 |
| 23 (e) Supplies and materials | 11.6 | 2.0 | | 3.2 | 16.8 |
| 24 (f) Contractual services | 340.3 | | | | 340.3 |
| 25 (g) Operating costs | 97.6 | 5.5 | | 15.6 | 118.7 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Other costs | 1.3 | | | | 1.3 |
| 2 (i) Capital outlay | 17.0 | | | 3.2 | 20.2 |
| 3 (j) Out-of-state travel | 5.1 | .5 | | 5.0 | 10.6 |
| 4 (k) Other financing uses | .5 | | | | .5 |
| 5 Authorized FTE: 30.00 Permanent; 1.00 Term | | | | | |
| 6 The general fund appropriation to the New Mexico veterans' service commission in the contractual services | | | | | |
| 7 category includes one hundred thousand dollars (\$100,000) to fund community-based rehabilitation services | | | | | |
| 8 and programs for homeless veterans. | | | | | |
| 9 Subtotal | [1,621.8] | [26.0] | | [132.2] | 1,780.0 |
| 10 CHILDREN, YOUTH AND FAMILIES | | | | | |
| 11 DEPARTMENT: | | | | | |
| 12 (1) Office of the secretary: | | | | | |
| 13 (a) Personal services | 659.1 | | 69.4 | 241.5 | 970.0 |
| 14 (b) Employee benefits | 298.5 | | 18.8 | 64.7 | 382.0 |
| 15 (c) Travel | 8.6 | | 2.1 | 7.4 | 18.1 |
| 16 (d) Maintenance and repairs | 1.5 | | .3 | 1.3 | 3.1 |
| 17 (e) Supplies and materials | 2.5 | | .7 | 2.8 | 6.0 |
| 18 (f) Operating costs | 133.1 | | 16.2 | 56.7 | 206.0 |
| 19 (g) Out-of-state travel | 1.3 | | .2 | .5 | 2.0 |
| 20 (h) Other financing uses | .3 | | | .2 | .5 |
| 21 Authorized FTE: 21.00 Permanent | | | | | |
| 22 (2) Financial services division: | | | | | |
| 23 (a) Personal services | 807.0 | | 376.1 | 896.2 | 2,079.3 |
| 24 (b) Employee benefits | 308.3 | | 413.2 | 9.5 | 731.0 |
| 25 (c) Travel | 12.9 | | 9.7 | 1.9 | 24.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (d) Maintenance and repairs | 15.6 | | | .2 | 15.8 |
| 2 (e) Supplies and materials | 22.5 | | 6.8 | .7 | 30.0 |
| 3 (f) Contractual services | 54.0 | | 33.9 | 35.1 | 123.0 |
| 4 (g) Operating costs | 410.2 | | 45.4 | 7.4 | 463.0 |
| 5 (h) Out-of-state travel | 1.0 | | | | 1.0 |
| 6 (i) Other financing uses | 1.6 | | | .1 | 1.7 |
| 7 Authorized FTE: 64.00 Permanent | | | | | |
| 8 (3) Juvenile justice division: | | | | | |
| 9 (a) Personal services | 21,866.4 | | 3,212.4 | 3.1 | 25,081.9 |
| 10 (b) Employee benefits | 7,891.3 | | 1,184.9 | 2.3 | 9,078.5 |
| 11 (c) Travel | 462.8 | 5.8 | 144.8 | | 613.4 |
| 12 (d) Maintenance and repairs | 417.2 | 71.3 | 4.9 | | 493.4 |
| 13 (e) Supplies and materials | 1,736.1 | 125.3 | 688.0 | | 2,549.4 |
| 14 (f) Contractual services | 2,352.3 | 32.6 | 3,501.4 | 112.1 | 5,998.4 |
| 15 (g) Operating costs | 1,983.2 | 27.1 | 335.3 | | 2,345.6 |
| 16 (h) Other costs | 3,052.6 | 350.7 | 58.2 | | 3,461.5 |
| 17 (i) Capital outlay | .5 | 15.0 | 51.5 | | 67.0 |
| 18 (j) Out-of-state travel | .9 | | 1.6 | | 2.5 |
| 19 (k) Other financing uses | 15.2 | | 1.4 | | 16.6 |
| 20 Authorized FTE: 863.00 Permanent; 27.50 Term; 6.00 Temporary | | | | | |
| 21 The internal service funds/interagency transfers appropriations to the juvenile justice division of the | | | | | |
| 22 children, youth and families department include seven million one hundred thousand dollars (\$7,100,000) | | | | | |
| 23 from the human services department federal funds appropriation from the temporary assistance for needy | | | | | |
| 24 families block grant to fund juvenile justice programs. | | | | | |
| 25 (4) Protective services division: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 12,381.3 | | 5,689.0 | 10,261.6 | 28,331.9 |
| 2 (b) Employee benefits | 4,284.7 | | 1,836.1 | 4,863.0 | 10,983.8 |
| 3 (c) Travel | 753.8 | | 288.7 | 769.9 | 1,812.4 |
| 4 (d) Maintenance and repairs | 53.9 | | 26.3 | 52.4 | 132.6 |
| 5 (e) Supplies and materials | 77.2 | | 60.3 | 160.2 | 297.7 |
| 6 (f) Contractual services | 5,651.9 | | | 3,397.2 | 9,049.1 |
| 7 (g) Operating costs | 2,641.2 | | 1,383.3 | 2,277.2 | 6,301.7 |
| 8 (h) Other costs | 7,894.5 | 5,250.0 | 2,300.4 | 10,554.6 | 25,999.5 |
| 9 (i) Out-of-state travel | 7.0 | | | 6.0 | 13.0 |
| 10 (j) Other financing uses | 20.0 | | | 105.8 | 125.8 |
| 11 Authorized FTE: 920.70 Permanent; 7.00 Term; 2.00 Temporary | | | | | |
| 12 The internal service funds/interagency transfers appropriations to the protective services division of | | | | | |
| 13 the children, youth and families department include two million five hundred thousand dollars | | | | | |
| 14 (\$2,500,000) from the human services department federal funds appropriation from the temporary assistance | | | | | |
| 15 for needy families block grant to fund programs previously funded by the title XX social service block | | | | | |
| 16 grant. | | | | | |
| 17 (5) Preventive/intervention division: | | | | | |
| 18 (a) Personal services | 3,429.2 | | 255.6 | 2,135.6 | 5,820.4 |
| 19 (b) Employee benefits | 1,056.9 | | 65.5 | 926.8 | 2,049.2 |
| 20 (c) Travel | 149.1 | | 126.7 | 71.0 | 346.8 |
| 21 (d) Maintenance and repairs | 50.8 | | 17.7 | 5.5 | 74.0 |
| 22 (e) Supplies and materials | 62.1 | | 108.1 | 36.5 | 206.7 |
| 23 (f) Contractual services | 3,344.3 | 211.0 | | 1,459.1 | 5,014.4 |
| 24 (g) Operating costs | 147.9 | 188.3 | 146.3 | 892.2 | 1,374.7 |
| 25 (h) Other costs | 26,649.0 | 1,101.2 | 33,479.0 | 68,943.4 | 130,172.6 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter-Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (i) Out-of-state travel | | | | 39.0 | 39.0 |
| 2 (j) Other financing uses | 153.8 | | | | 153.8 |
| 3 Authorized FTE: 143.80 Permanent; 39.50 Term | | | | | |
| 4 The internal service funds/interagency transfers appropriations to the preventive/intervention division | | | | | |
| 5 of the children, youth and families department in the other costs category include two million four | | | | | |
| 6 hundred thousand dollars (\$2,400,000) for child care rate increases. | | | | | |
| 7 The other state funds appropriations to the preventive/intervention division of the children, youth | | | | | |
| 8 and families department include five hundred thousand dollars (\$500,000) from the tobacco settlement | | | | | |
| 9 program fund for a statewide program that assists at-risk youth with the development of life skills. | | | | | |
| 10 The general fund appropriation to the preventive/intervention division of the children, youth and | | | | | |
| 11 families department in the other costs category includes one million dollars (\$1,000.000) to expand | | | | | |
| 12 domestic violence programs. | | | | | |
| 13 (6) Employee support division: | | | | | |
| 14 (a) Personal services | 1,354.8 | | 782.9 | 635.9 | 2,773.6 |
| 15 (b) Employee benefits | 487.2 | | 201.5 | 167.8 | 856.5 |
| 16 (c) Travel | 28.5 | | 12.2 | 10.4 | 51.1 |
| 17 (d) Maintenance and repairs | 322.4 | | 2.9 | 2.7 | 328.0 |
| 18 (e) Supplies and materials | 199.4 | | 18.0 | 15.1 | 232.5 |
| 19 (f) Contractual services | 25.0 | 500.0 | | | 525.0 |
| 20 (g) Operating costs | 1,429.3 | | 151.6 | 125.8 | 1,706.7 |
| 21 (h) Capital outlay | 18.7 | | .6 | .7 | 20.0 |
| 22 (i) Out-of-state travel | .7 | | .6 | .7 | 2.0 |
| 23 (j) Other financing uses | 1.3 | | | | 1.3 |
| 24 Authorized FTE: 71.00 Permanent | | | | | |
| 25 Subtotal | [115,192.4] | [7,878.3] | [57,130.5] | [109,359.8] | 289,561.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------------|
| 1 TOTAL HEALTH, HOSPITALS AND | | | | | |
| 2 HUMAN SERVICES | 670,015.2 | 134,092.4 | 200,744.4 | 1,699,894.8 | 2,704,746.8 |
| 3 | | | | | |
| | | G. PUBLIC SAFETY | | | |
| 4 DEPARTMENT OF MILITARY AFFAIRS: | | | | | |
| 5 (a) Personal services | 1,151.2 | | | 795.7 | 1,946.9 |
| 6 (b) Employee benefits | 398.8 | | | 303.2 | 702.0 |
| 7 (c) Travel | 93.3 | | | 26.4 | 119.7 |
| 8 (d) Maintenance and repairs | 513.4 | 47.9 | | 529.6 | 1,090.9 |
| 9 (e) Supplies and materials | 35.1 | | | 25.3 | 60.4 |
| 10 (f) Contractual services | 26.3 | | | 555.0 | 581.3 |
| 11 (g) Operating costs | 1,157.5 | | | 486.4 | 1,643.9 |
| 12 (h) Other costs | 5.0 | | | 14.0 | 19.0 |
| 13 (i) Capital outlay | 12.7 | | | 126.7 | 139.4 |
| 14 (j) Out-of-state travel | 4.7 | | | 34.0 | 38.7 |
| 15 (k) Other financing uses | 1.3 | | | .2 | 1.5 |
| 16 Authorized FTE: 32.00 Permanent; 40.00 Term | | | | | |
| 17 Subtotal | [3,399.3] | [47.9] | | [2,896.5] | 6,343.7 |
| 18 PAROLE BOARD: | | | | | |
| 19 (a) Personal services | 149.6 | | | | 149.6 |
| 20 (b) Employee benefits | 66.0 | | | | 66.0 |
| 21 (c) Travel | 63.4 | | | | 63.4 |
| 22 (d) Maintenance and repairs | 2.3 | | | | 2.3 |
| 23 (e) Supplies and materials | 6.0 | | | | 6.0 |
| 24 (f) Contractual services | 4.9 | | | | 4.9 |
| 25 (g) Operating costs | 38.1 | | | | 38.1 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (h) Out-of-state travel | 2.0 | | | | 2.0 |
| 2 (i) Other financing uses | .1 | | | | .1 |
| 3 Authorized FTE: 5.00 Permanent | | | | | |
| 4 Subtotal [332.4] | | | | | 332.4 |
| 5 JUVENILE PAROLE BOARD: | | | | | |
| 6 (a) Personal services | 188.3 | | | | 188.3 |
| 7 (b) Employee benefits | 64.2 | | | | 64.2 |
| 8 (c) Travel | 22.2 | | | | 22.2 |
| 9 (d) Maintenance and repairs | 4.4 | | | | 4.4 |
| 10 (e) Supplies and materials | 7.0 | | | | 7.0 |
| 11 (f) Contractual services | 4.2 | | | | 4.2 |
| 12 (g) Operating costs | 19.0 | | | | 19.0 |
| 13 (h) Capital outlay | 2.0 | | | | 2.0 |
| 14 Authorized FTE: 6.00 Permanent | | | | | |
| 15 Subtotal [311.3] | | | | | 311.3 |
| 16 CORRECTIONS DEPARTMENT: | | | | | |
| 17 (1) Administrative services division: | | | | | |
| 18 (a) Personal services | 2,805.9 | | 131.6 | | 2,937.5 |
| 19 (b) Employee benefits | 920.1 | | 39.0 | | 959.1 |
| 20 (c) Travel | 83.6 | | 3.0 | | 86.6 |
| 21 (d) Maintenance and repairs | 158.1 | | | | 158.1 |
| 22 (e) Supplies and materials | 28.3 | | 1.8 | | 30.1 |
| 23 (f) Contractual services | 124.1 | | | | 124.1 |
| 24 (g) Operating costs | 592.4 | 1,205.9 | 11.3 | | 1,809.6 |
| 25 (h) Capital outlay | 9.8 | | | | 9.8 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (i) Out-of-state travel | 4.7 | | | | 4.7 |
| 2 (j) Other financing uses | 1.4 | | | | 1.4 |
| 3 Authorized FTE: 73.00 Permanent | | | | | |
| 4 The other state funds appropriation to the administrative services division of the corrections department | | | | | |
| 5 is appropriated to the corrections department building fund. | | | | | |
| 6 (2) Training academy division: | | | | | |
| 7 (a) Personal services | 1,113.1 | | | | 1,113.1 |
| 8 (b) Employee benefits | 475.6 | | | | 475.6 |
| 9 (c) Travel | 41.0 | | | | 41.0 |
| 10 (d) Maintenance and repairs | 57.6 | | | | 57.6 |
| 11 (e) Supplies and materials | 111.5 | | | | 111.5 |
| 12 (f) Contractual services | 36.1 | | | | 36.1 |
| 13 (g) Operating costs | 192.6 | | | | 192.6 |
| 14 (h) Other costs | 2.8 | | | | 2.8 |
| 15 (i) Capital outlay | 8.5 | | | | 8.5 |
| 16 (j) Out-of-state travel | 1.8 | | | | 1.8 |
| 17 (k) Other financing uses | .3 | | | | .3 |
| 18 Authorized FTE: 18.00 Permanent | | | | | |
| 19 (3) Probation and parole: | | | | | |
| 20 (a) Personal services | 7,319.1 | 984.8 | | | 8,303.9 |
| 21 (b) Employee benefits | 2,604.2 | 328.3 | | | 2,932.5 |
| 22 (c) Travel | 428.7 | | | | 428.7 |
| 23 (d) Maintenance and repairs | 42.9 | | | | 42.9 |
| 24 (e) Supplies and materials | 152.6 | | | | 152.6 |
| 25 (f) Contractual services | 44.7 | | | | 44.7 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (g) Operating costs | 1,885.5 | | | | 1,885.5 |
| 2 | (h) Other costs | 1,924.0 | | | | 1,924.0 |
| 3 | (i) Capital outlay | 17.5 | | | | 17.5 |
| 4 | (j) Out-of-state travel | 2.3 | | | | 2.3 |
| 5 | (k) Other financing uses | 5.1 | | | | 5.1 |
| 6 | Authorized FTE: 277.00 Permanent | | | | | |
| 7 | (4) Department community corrections: | | | | | |
| 8 | (a) Personal services | 886.7 | | | | 886.7 |
| 9 | (b) Employee benefits | 283.3 | | | | 283.3 |
| 10 | (c) Travel | 38.7 | | | | 38.7 |
| 11 | (d) Maintenance and repairs | .1 | | | | .1 |
| 12 | (e) Supplies and materials | 4.8 | | | | 4.8 |
| 13 | (f) Operating costs | 23.4 | | | | 23.4 |
| 14 | (g) Other costs | 59.0 | | | | 59.0 |
| 15 | (h) Other financing uses | .6 | | | | .6 |
| 16 | Authorized FTE: 30.00 Permanent | | | | | |
| 17 | (5) Vendor community corrections: | | | | | |
| 18 | (a) Travel | 20.6 | | | | 20.6 |
| 19 | (b) Supplies and materials | 19.4 | | | | 19.4 |
| 20 | (c) Contractual services | 259.7 | | | | 259.7 |
| 21 | (d) Operating costs | 4.1 | | | | 4.1 |
| 22 | (e) Other costs | 2,077.0 | 722.8 | | | 2,799.8 |
| 23 | (f) Capital outlay | 27.4 | | | | 27.4 |
| 24 | (g) Out-of-state travel | 6.5 | | | | 6.5 |
| 25 | The appropriations for vendor community corrections programs are appropriated to the community | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 corrections grant fund. | | | | | |
| 2 The general fund appropriation to vendor community corrections in the contractual services category | | | | | |
| 3 includes fifty thousand dollars (\$50,000) to be used for residential transitional services for male and | | | | | |
| 4 female parolees in Bernalillo county. | | | | | |
| 5 (6) Adult institutions division director: | | | | | |
| 6 (a) Personal services | 1,078.9 | | | | 1,078.9 |
| 7 (b) Employee benefits | 561.1 | | | | 561.1 |
| 8 (c) Travel | 79.9 | | | | 79.9 |
| 9 (d) Maintenance and repairs | 4.3 | | | | 4.3 |
| 10 (e) Supplies and materials | 26.3 | | | | 26.3 |
| 11 (f) Contractual services | 222.1 | | | | 222.1 |
| 12 (g) Operating costs | 51.8 | | | | 51.8 |
| 13 (h) Other costs | 38,442.2 | | | 500.0 | 38,942.2 |
| 14 (i) Capital outlay | 7.2 | | | | 7.2 |
| 15 (j) Out-of-state travel | 3.2 | | | | 3.2 |
| 16 (k) Other financing uses | .5 | | | | .5 |
| 17 Authorized FTE: 26.00 Permanent | | | | | |
| 18 The general fund appropriation to the adult institutions division director of the corrections department | | | | | |
| 19 in the other costs category includes thirty-eight million four hundred forty-two thousand one hundred | | | | | |
| 20 sixty-seven dollars (\$38,442,167) to be used only for housing inmates in privately operated facilities | | | | | |
| 21 and costs associated with the transfer of inmates to the penitentiary of New Mexico--south, a close | | | | | |
| 22 custody control facility that employs cognitive restructuring programming and progressive reintegration | | | | | |
| 23 programming for the purpose of returning inmates housed at the penitentiary of New Mexico--south to | | | | | |
| 24 general population at less restrictive facilities. | | | | | |
| 25 (7) Roswell correctional center: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Personal services | 1,571.0 | | 41.4 | | 1,612.4 |
| 2 (b) Employee benefits | 709.0 | | 41.9 | | 750.9 |
| 3 (c) Travel | 117.8 | | | | 117.8 |
| 4 (d) Maintenance and repairs | 140.6 | | | | 140.6 |
| 5 (e) Supplies and materials | 961.1 | | | | 961.1 |
| 6 (f) Contractual services | 1.2 | | | | 1.2 |
| 7 (g) Operating costs | 177.3 | | | | 177.3 |
| 8 (h) Other costs | 92.7 | 84.6 | | | 177.3 |
| 9 (i) Capital outlay | 42.4 | | | | 42.4 |
| 10 (j) Out-of-state travel | 1.8 | | | | 1.8 |
| 11 (k) Other financing uses | 1.1 | | | | 1.1 |
| 12 Authorized FTE: 59.00 Permanent; 2.00 Term | | | | | |
| 13 (8) Central New Mexico correctional facility--main: | | | | | |
| 14 (a) Personal services | 9,673.9 | | | | 9,673.9 |
| 15 (b) Employee benefits | 4,210.4 | 20.3 | | | 4,230.7 |
| 16 (c) Travel | 172.4 | | | | 172.4 |
| 17 (d) Maintenance and repairs | 547.6 | | | | 547.6 |
| 18 (e) Supplies and materials | 2,196.7 | .7 | | | 2,197.4 |
| 19 (f) Contractual services | 45.6 | | | | 45.6 |
| 20 (g) Operating costs | 1,265.3 | | | | 1,265.3 |
| 21 (h) Other costs | 254.0 | 150.5 | | | 404.5 |
| 22 (i) Capital outlay | 92.6 | | | | 92.6 |
| 23 (j) Out-of-state travel | 2.1 | | | | 2.1 |
| 24 (k) Other financing uses | 6.8 | | | | 6.8 |
| 25 Authorized FTE: 371.00 Permanent | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|---------|
| 1 (9) Central New Mexico correctional facility--minimum: | | | | | |
| 2 (a) Personal services | 1,691.1 | | | | 1,691.1 |
| 3 (b) Employee benefits | 670.3 | 31.9 | | | 702.2 |
| 4 (c) Travel | 107.6 | | | | 107.6 |
| 5 (d) Maintenance and repairs | 145.4 | | | | 145.4 |
| 6 (e) Supplies and materials | 735.9 | .2 | | | 736.1 |
| 7 (f) Contractual services | .5 | | | | .5 |
| 8 (g) Operating costs | 225.3 | | | | 225.3 |
| 9 (h) Other costs | 184.3 | 90.0 | | | 274.3 |
| 10 (i) Capital outlay | 28.9 | | | | 28.9 |
| 11 (j) Out-of-state travel | 1.8 | | | | 1.8 |
| 12 (k) Other financing uses | 1.2 | | | | 1.2 |
| 13 Authorized FTE: 62.00 Permanent; 1.00 Term | | | | | |
| 14 (10) Southern New Mexico correctional facility: | | | | | |
| 15 (a) Personal services | 8,479.2 | 83.0 | | | 8,562.2 |
| 16 (b) Employee benefits | 3,498.2 | 109.1 | | | 3,607.3 |
| 17 (c) Travel | 97.8 | | | | 97.8 |
| 18 (d) Maintenance and repairs | 335.6 | | | | 335.6 |
| 19 (e) Supplies and materials | 1,777.1 | 1.1 | | | 1,778.2 |
| 20 (f) Contractual services | 48.5 | | | | 48.5 |
| 21 (g) Operating costs | 1,036.6 | | | | 1,036.6 |
| 22 (h) Other costs | 200.9 | 281.2 | | | 482.1 |
| 23 (i) Capital outlay | 29.5 | | | | 29.5 |
| 24 (j) Out-of-state travel | 1.9 | | | | 1.9 |
| 25 (k) Other financing uses | 6.2 | | | | 6.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|-------------|--|--------------------------|--|----------------------|--------------|
| 1 | Authorized FTE: 333.00 Permanent; | 3.00 Term | | | |
| 2 | (11) Western New Mexico correctional facility: | | | | |
| 3 | (a) Personal services | 4,782.1 | 190.4 | | 4,972.5 |
| 4 | (b) Employee benefits | 2,070.8 | 15.8 | | 2,086.6 |
| 5 | (c) Travel | 168.1 | | | 168.1 |
| 6 | (d) Maintenance and repairs | 280.2 | | | 280.2 |
| 7 | (e) Supplies and materials | 1,201.7 | .3 | | 1,202.0 |
| 8 | (f) Contractual services | 40.3 | | | 40.3 |
| 9 | (g) Operating costs | 800.3 | | | 800.3 |
| 10 | (h) Other costs | 146.9 | 250.0 | | 396.9 |
| 11 | (i) Capital outlay | 35.6 | | | 35.6 |
| 12 | (j) Out-of-state travel | 4.9 | | | 4.9 |
| 13 | (k) Other financing uses | 3.3 | | | 3.3 |
| 14 | Authorized FTE: 181.00 Permanent | | | | |
| 15 | (12) Penitentiary of New Mexico: | | | | |
| 16 | (a) Personal services | 8,134.2 | 2,788.0 | | 10,922.2 |
| 17 | (b) Employee benefits | 4,427.0 | 1,000.0 | | 5,427.0 |
| 18 | (c) Travel | 122.5 | | | 122.5 |
| 19 | (d) Maintenance and repairs | 503.0 | | | 503.0 |
| 20 | (e) Supplies and materials | 421.8 | 1,002.2 | | 1,424.0 |
| 21 | (f) Contractual services | 49.8 | | | 49.8 |
| 22 | (g) Operating costs | 341.8 | 1,000.0 | | 1,341.8 |
| 23 | (h) Other costs | 233.4 | 115.3 | | 348.7 |
| 24 | (i) Capital outlay | 48.2 | | | 48.2 |
| 25 | (j) Out-of-state travel | 3.4 | | | 3.4 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (k) Other financing uses | 31.8 | | | | 31.8 |
| 2 Authorized FTE: 370.00 Permanent; 6.00 Term | | | | | |
| 3 (13) Penitentiary of New Mexico--south: | 6,802.3 | | | | 6,802.3 |
| 4 Authorized FTE: 180.00 Permanent | | | | | |
| 5 The general fund appropriation to the penitentiary of New Mexico--south includes six million eight | | | | | |
| 6 hundred two thousand three hundred dollars (\$6,802,300) for the purpose of operating the penitentiary of | | | | | |
| 7 New Mexico--south for use as a close-custody facility that employs cognitive restructuring programming | | | | | |
| 8 and progressive reintegration programming for the purpose of returning inmates housed at the penitentiary | | | | | |
| 9 of New Mexico--south to general population at less restrictive facilities to address areas of concern | | | | | |
| 10 raised by the panel of correction experts in the January 14, 2000 report provided to the New Mexico | | | | | |
| 11 legislature, secretary of corrections and attorney general. | | | | | |
| 12 (14) Adult health services: | | | | | |
| 13 (a) Personal services | 3,008.6 | | 178.1 | | 3,186.7 |
| 14 (b) Employee benefits | 968.5 | | 59.9 | | 1,028.4 |
| 15 (c) Travel | 41.7 | | 3.0 | | 44.7 |
| 16 (d) Maintenance and repairs | 3.7 | | | | 3.7 |
| 17 (e) Supplies and materials | 148.3 | | 12.0 | | 160.3 |
| 18 (f) Contractual services | 21,788.3 | | | | 21,788.3 |
| 19 (g) Operating costs | 61.9 | | 7.1 | | 69.0 |
| 20 (h) Other costs | .5 | | | | .5 |
| 21 (i) Capital outlay | 42.5 | | | | 42.5 |
| 22 (j) Out-of-state travel | | | 5.0 | | 5.0 |
| 23 (k) Other financing uses | 1.7 | | .1 | | 1.8 |
| 24 Authorized FTE: 88.80 Permanent; 5.00 Term | | | | | |
| 25 The general fund appropriation to the adult health services of the corrections department in the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 contractual services category includes twenty-one million one hundred seventy thousand one hundred | | | | | |
| 2 eighty-eight dollars (\$21,170,188) for the comprehensive health care contract. | | | | | |
| 3 (15) Adult education: | | | | | |
| 4 (a) Personal services | 3,425.4 | | 47.4 | 27.5 | 3,500.3 |
| 5 (b) Employee benefits | 844.0 | | 13.7 | 7.5 | 865.2 |
| 6 (c) Travel | 20.6 | | 6.0 | | 26.6 |
| 7 (d) Maintenance and repairs | 14.4 | | | | 14.4 |
| 8 (e) Supplies and materials | 218.2 | | 78.1 | | 296.3 |
| 9 (f) Contractual services | 230.9 | | | | 230.9 |
| 10 (g) Operating costs | 95.5 | | | | 95.5 |
| 11 (h) Other costs | 1.6 | | | | 1.6 |
| 12 (i) Capital outlay | 8.5 | | 1.4 | | 9.9 |
| 13 (j) Out-of-state travel | | | 8.4 | | 8.4 |
| 14 (k) Other financing uses | 1.8 | | | | 1.8 |
| 15 Authorized FTE: 94.50 Permanent; 2.00 Term | | | | | |
| 16 (16) Corrections industries: | | | | | |
| 17 (a) Personal services | | 90.7 | 1,436.0 | | 1,526.7 |
| 18 (b) Employee benefits | | | 563.4 | | 563.4 |
| 19 (c) Travel | | | 96.0 | | 96.0 |
| 20 (d) Maintenance and repairs | | | 114.8 | | 114.8 |
| 21 (e) Supplies and materials | | | 94.7 | | 94.7 |
| 22 (f) Contractual services | | | 52.5 | | 52.5 |
| 23 (g) Operating costs | | | 151.6 | | 151.6 |
| 24 (h) Other costs | | | 3,515.2 | | 3,515.2 |
| 25 (i) Capital outlay | | 439.3 | | | 439.3 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (j) Out-of-state travel | | | 10.2 | | 10.2 |
| 2 (k) Other financing uses | | | .8 | | .8 |
| 3 Authorized FTE: 37.00 Permanent; 12.00 Term | | | | | |
| 4 The general fund appropriations to the corrections department shall not be used to create an | | | | | |
| 5 administrative segregation super maximum facility. | | | | | |
| 6 Subtotal | [168,551.9] | [11,069.7] | [6,642.1] | [535.0] | 186,798.7 |
| 7 CRIME VICTIMS REPARATION COMMISSION: | | | | | |
| 8 (a) Personal services | 443.6 | | | 89.0 | 532.6 |
| 9 (b) Employee benefits | 147.4 | | | 28.2 | 175.6 |
| 10 (c) Travel | 12.3 | 5.6 | | 4.7 | 22.6 |
| 11 (d) Maintenance and repairs | 1.8 | .5 | | | 2.3 |
| 12 (e) Supplies and materials | 6.3 | 5.2 | | 9.5 | 21.0 |
| 13 (f) Contractual services | 196.4 | | | 20.6 | 217.0 |
| 14 (g) Operating costs | 62.4 | 4.8 | | 22.3 | 89.5 |
| 15 (h) Other costs | 458.6 | 115.5 | 350.0 | 3,125.9 | 4,050.0 |
| 16 (i) Capital outlay | 7.0 | 2.0 | | 11.5 | 20.5 |
| 17 (j) Out-of-state travel | | | | 14.0 | 14.0 |
| 18 (k) Other financing uses | | | | 400.0 | 400.0 |
| 19 Authorized FTE: 15.00 Permanent; 3.00 Term | | | | | |
| 20 Subtotal | [1,335.8] | [133.6] | [350.0] | [3,725.7] | 5,545.1 |
| 21 TOTAL PUBLIC SAFETY | 173,930.7 | 11,251.2 | 6,992.1 | 7,157.2 | 199,331.2 |
| 22 H. TRANSPORTATION | | | | | |
| 23 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT: | | | | | |
| 24 (1) Office of the secretary: | | | | | |
| 25 (a) Personal services | | 2,362.3 | | 79.7 | 2,442.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (b) Employee benefits | | 727.3 | | 25.1 | 752.4 |
| 2 (c) Travel | | 127.8 | | 12.2 | 140.0 |
| 3 (d) Maintenance and repairs | | 7.8 | | | 7.8 |
| 4 (e) Supplies and materials | | 162.1 | | 5.0 | 167.1 |
| 5 (f) Contractual services | | 418.0 | | 250.0 | 668.0 |
| 6 (g) Operating costs | | 195.0 | | 15.0 | 210.0 |
| 7 (h) Other costs | | 931.9 | | | 931.9 |
| 8 (i) Capital outlay | | 9.4 | | | 9.4 |
| 9 (j) Out-of-state travel | | 28.0 | | 12.0 | 40.0 |
| 10 Authorized FTE: 64.00 Permanent | | | | | |
| 11 (2) Administrative division: | | | | | |
| 12 (a) Personal services | | 4,779.1 | | | 4,779.1 |
| 13 (b) Employee benefits | | 5,652.3 | | | 5,652.3 |
| 14 (c) Travel | | 365.0 | | | 365.0 |
| 15 (d) Maintenance and repairs | | 1,781.0 | | | 1,781.0 |
| 16 (e) Supplies and materials | | 527.8 | | | 527.8 |
| 17 (f) Contractual services | | 2,661.8 | | | 2,661.8 |
| 18 (g) Operating costs | | 5,955.9 | | | 5,955.9 |
| 19 (h) Other costs | | 1,931.1 | | | 1,931.1 |
| 20 (i) Capital outlay | | 1,293.6 | | | 1,293.6 |
| 21 (j) Out-of-state travel | | 25.0 | | | 25.0 |
| 22 (k) Other financing uses | | 9,970.2 | | | 9,970.2 |
| 23 Authorized FTE: 139.00 Permanent | | | | | |
| 24 (3) Engineering design division: | | | | | |
| 25 (a) Personal services | | 8,634.8 | | 3,058.9 | 11,693.7 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|----|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 | (b) Employee benefits | | 2,627.1 | | 1,025.0 | 3,652.1 |
| 2 | (c) Travel | | 470.0 | | | 470.0 |
| 3 | (d) Maintenance and repairs | | 541.7 | | | 541.7 |
| 4 | (e) Supplies and materials | | 315.0 | | | 315.0 |
| 5 | (f) Contractual services | | 2,477.4 | | | 2,477.4 |
| 6 | (g) Operating costs | | 609.6 | | | 609.6 |
| 7 | (h) Other costs | | 495.3 | | | 495.3 |
| 8 | (i) Capital outlay | | 721.9 | | | 721.9 |
| 9 | (j) Out-of-state travel | | 25.0 | | | 25.0 |
| 10 | Authorized FTE: 313.00 Permanent; 8.00 Term; 1.00 Temporary | | | | | |
| 11 | (4) Field operations division: | | | | | |
| 12 | (a) Personal services | | 45,908.9 | | 7,507.5 | 53,416.4 |
| 13 | (b) Employee benefits | | 16,087.9 | | 2,817.1 | 18,905.0 |
| 14 | (c) Travel | | 9,736.6 | | 429.4 | 10,166.0 |
| 15 | (d) Maintenance and repairs | | 3,315.7 | | | 3,315.7 |
| 16 | (e) Supplies and materials | | 2,000.0 | | | 2,000.0 |
| 17 | (f) Contractual services | | 1,484.0 | | | 1,484.0 |
| 18 | (g) Operating costs | | 5,235.2 | | | 5,235.2 |
| 19 | (h) Other costs | | 1,624.3 | | | 1,624.3 |
| 20 | (i) Capital outlay | | 12,960.0 | | | 12,960.0 |
| 21 | (j) Out-of-state travel | | 20.0 | | | 20.0 |
| 22 | Authorized FTE: 1,981.00 Permanent; 50.50 Temporary | | | | | |
| 23 | The total authorized permanent FTE for the field operations division of the state highway and | | | | | |
| 24 | transportation department includes five additional permanent FTE for highway district four operations. | | | | | |
| 25 | The appropriation to the field operations division of the state highway and transportation | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-----------|
| 1 department includes sufficient funding for the Blackdom historical marker on US highway 285 south of | | | | | |
| 2 Roswell. | | | | | |
| 3 (5) Road betterment division: | | | | | |
| 4 (a) Columbus border crossing | | | | | |
| 5 earmark project | | 200.0 | | | 200.0 |
| 6 (b) District contract | | | | | |
| 7 maintenance | | 32,720.0 | | | 32,720.0 |
| 8 (c) Miscellaneous service | | 388.9 | | | 388.9 |
| 9 (d) Federal programs | | 24,005.3 | | 156,995.1 | 181,000.4 |
| 10 (e) Debt service | | 6,195.0 | | 68,952.9 | 75,147.9 |
| 11 (f) Consultant design | | 5,000.0 | | 5,000.0 | 10,000.0 |
| 12 (g) Construction management | | 5,000.0 | | | 5,000.0 |
| 13 (h) Testing and bridge | | | | | |
| 14 inspection | | 820.0 | | | 820.0 |
| 15 (i) Rest area improvements | | 1,549.1 | | | 1,549.1 |
| 16 (j) Striping/signing | | 8,500.0 | | | 8,500.0 |
| 17 (k) Right-of-way | | 6,450.0 | | 4,800.0 | 11,250.0 |
| 18 (l) Field supplies | | 26,900.0 | | | 26,900.0 |
| 19 (m) Local government | | 20,382.0 | | | 20,382.0 |
| 20 (n) High priority program | | 3,500.0 | | 14,200.0 | 17,700.0 |
| 21 (o) Major projects | | 18,355.5 | | | 18,355.5 |
| 22 (p) State infrastructure bank | | 369.0 | | 6,525.0 | 6,894.0 |
| 23 (q) One hundred percent state road | | | | | |
| 24 program | | 34,109.4 | | | 34,109.4 |
| 25 (r) Legal consultant | | 200.0 | | | 200.0 |

| | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|--|----------------------------------|---|--------------------------|--------------|
| 1 | (s) Highway infrastructure: US 666, US 70, | | | | |
| 2 | southwest loop-Albuquerque, Silver City | | | | |
| 3 | bypass | 7,918.0 | | | 7,918.0 |
| 4 | (t) Big I landscaping and | | | | |
| 5 | intelligent transportation system | 6,445.1 | | | 6,445.1 |
| 6 | (6) Aviation division: | | | | |
| 7 | (a) Personal services | 280.9 | | | 280.9 |
| 8 | (b) Employee benefits | 83.8 | | | 83.8 |
| 9 | (c) Travel | 16.0 | | 10.0 | 26.0 |
| 10 | (d) Maintenance and repairs | 50.0 | | | 50.0 |
| 11 | (e) Supplies and materials | 25.5 | | | 25.5 |
| 12 | (f) Contractual services | 67.0 | | 117.0 | 184.0 |
| 13 | (g) Operating costs | 89.6 | | | 89.6 |
| 14 | (h) Other costs | 1,300.0 | | | 1,300.0 |
| 15 | (i) Capital outlay | 44.0 | | | 44.0 |
| 16 | (j) Out-of-state travel | 11.0 | | | 11.0 |
| 17 | Authorized FTE: 7.00 Permanent | | | | |
| 18 | (7) Transportation programs division: | | | | |
| 19 | (a) Personal services | 197.3 | | 94.9 | 292.2 |
| 20 | (b) Employee benefits | 72.9 | | 10.1 | 83.0 |
| 21 | (c) Travel | 1.1 | | 7.0 | 8.1 |
| 22 | (d) Maintenance and repairs | .5 | | .5 | 1.0 |
| 23 | (e) Supplies and materials | 5.2 | | 2.5 | 7.7 |
| 24 | (f) Contractual services | 1.9 | | | 1.9 |
| 25 | (g) Operating costs | 100.1 | | 12.5 | 112.6 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|---------------------------|-------------------------------------|---------------|-----------|
| 1 (h) Other costs | | | | 5,952.8 | 5,952.8 |
| 2 (i) Capital outlay | | 3.2 | | 34.0 | 37.2 |
| 3 (j) Out-of-state travel | | 6.1 | | 5.9 | 12.0 |
| 4 Authorized FTE: 5.00 Permanent; 3.00 Term | | | | | |
| 5 (8) Transportation planning division: | | | | | |
| 6 (a) Personal services | | 841.5 | | 2,563.9 | 3,405.4 |
| 7 (b) Employee benefits | | 290.1 | | 749.6 | 1,039.7 |
| 8 (c) Travel | | 35.3 | | 126.0 | 161.3 |
| 9 (d) Maintenance and repairs | | 65.7 | | 240.7 | 306.4 |
| 10 (e) Supplies and materials | | 69.9 | | 43.3 | 113.2 |
| 11 (f) Contractual services | | 588.4 | | 1,865.6 | 2,454.0 |
| 12 (g) Operating costs | | 106.3 | | 262.9 | 369.2 |
| 13 (h) Other costs | | 20.0 | | 105.0 | 125.0 |
| 14 (i) Capital outlay | | 83.5 | | 333.9 | 417.4 |
| 15 (j) Out-of-state travel | | 8.2 | | 26.9 | 35.1 |
| 16 Authorized FTE: 84.00 Permanent; 7.00 Term | | | | | |
| 17 Subtotal | | [368,675.1] | | [284,274.9] | 652,950.0 |
| 18 TOTAL TRANSPORTATION | | 368,675.1 | | 284,274.9 | 652,950.0 |
| 19 | | I. OTHER EDUCATION | | | |
| 20 STATE DEPARTMENT OF PUBLIC EDUCATION: | | | | | |
| 21 (a) Personal services | 5,675.5 | 230.5 | 88.9 | 3,129.9 | 9,124.8 |
| 22 (b) Employee benefits | 1,523.4 | 105.1 | 24.2 | 882.3 | 2,535.0 |
| 23 (c) Travel | 255.4 | 2.0 | 34.0 | 212.7 | 504.1 |
| 24 (d) Maintenance and repairs | 41.2 | 14.6 | 1.2 | 22.8 | 79.8 |
| 25 (e) Supplies and materials | 91.5 | 49.7 | 39.7 | 174.0 | 354.9 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 (f) Contractual services | 730.6 | 115.4 | 55.0 | 1,410.8 | 2,311.8 |
| 2 (g) Operating costs | 253.8 | 123.2 | 22.6 | 720.3 | 1,119.9 |
| 3 (h) Other costs | | 210.0 | 2,335.4 | 5.1 | 2,550.5 |
| 4 (i) Capital outlay | | 2.5 | 12.9 | 197.8 | 213.2 |
| 5 (j) Out-of-state travel | 7.5 | 9.1 | 1.2 | 97.2 | 115.0 |
| 6 (k) Other financing uses | 2.8 | .1 | | 155.8 | 158.7 |
| 7 Authorized FTE: 172.00 Permanent; 73.00 Term; .20 Temporary | | | | | |
| 8 The general fund appropriations to the state department of public education include three hundred ten | | | | | |
| 9 thousand two hundred dollars (\$310,200) from federal Mineral Lands Leasing Act receipts. | | | | | |
| 10 Unexpended or unencumbered balances in the state department of public education remaining at the end | | | | | |
| 11 of fiscal year 2001 from appropriations made from the general fund shall not revert. | | | | | |
| 12 Subtotal | [8,581.7] | [862.2] | [2,615.1] | [7,008.7] | 19,067.7 |
| 13 APPRENTICESHIP ASSISTANCE: | 650.0 | | | | 650.0 |
| 14 REGIONAL EDUCATION COOPERATIVES: | | | | | |
| 15 (a) Central: | | 1,910.8 | | 2,060.2 | 3,971.0 |
| 16 (b) High plains: | | 1,126.0 | | 1,726.4 | 2,852.4 |
| 17 (c) Region IX: | | 165.0 | | 3,935.0 | 4,100.0 |
| 18 Subtotal | | [3,201.8] | | [7,721.6] | 10,923.4 |
| 19 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL | | | | | |
| 20 APPROPRIATIONS: | | | | | |
| 21 (a) Baldrige in education | | | | | |
| 22 initiative | 50.0 | | | | 50.0 |
| 23 (b) Charter schools stimulus | | | | | |
| 24 fund | 500.0 | | | | 500.0 |
| 25 (c) Early screening for school | | | | | |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|----|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | safety | 300.0 | | | | 300.0 |
| 2 | (d) Tutoring programs: Grades | | | | | |
| 3 | six, seven and eight | 1,000.0 | | | | 1,000.0 |
| 4 | (e) Teacher performance | | | | | |
| 5 | enhancement | 500.0 | | | | 500.0 |
| 6 | (f) Virtual high school | | | | | |
| 7 | (distance learning) | 625.0 | | | | 625.0 |
| 8 | (g) Student assessment: Grades | | | | | |
| 9 | one and two | 600.0 | | | | 600.0 |
| 10 | (h) Dropout prevention | 600.0 | | | | 600.0 |
| 11 | (i) Re:Learning | 1,000.0 | | | | 1,000.0 |
| 12 | (j) Performance-based budgeting | | | | | |
| 13 | --support for districts | 1,100.0 | 400.0 | | | 1,500.0 |
| 14 | (k) Strengthening quality in | | | | | |
| 15 | schools | 500.0 | | | | 500.0 |
| 16 | (l) Graduation, reality and dual | | | | | |
| 17 | skills program | | | 625.0 | | 625.0 |
| 18 | (m) New Mexico media literacy | | | | | |
| 19 | project | | 275.0 | | | 275.0 |
| 20 | The general fund appropriation to the state department of public education for virtual high school | | | | | |
| 21 | includes one hundred twenty-five thousand dollars (\$125,000) for the Rio Grande collaborative. | | | | | |
| 22 | The other state fund appropriation to the state department of public education includes two hundred | | | | | |
| 23 | seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the New Mexico | | | | | |
| 24 | media literacy project. | | | | | |
| 25 | Subtotal | [6,775.0] | [675.0] | [625.0] | | 8,075.0 |

| <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 ADULT BASIC EDUCATION: | 5,000.0 | | | 3,697.8 | 8,697.8 |
| 2 NEW MEXICO SCHOOL FOR THE VISUALLY | | | | | |
| 3 HANDICAPPED: | | 8,755.3 | | | 8,755.3 |
| 4 NEW MEXICO SCHOOL FOR THE DEAF: | 2,782.0 | 6,646.5 | | 578.2 | 10,006.7 |
| 5 TOTAL OTHER EDUCATION | 23,788.7 | 20,140.8 | 3,240.1 | 19,006.3 | 66,175.9 |
| 6 | J. HIGHER EDUCATION | | | | |
| 7 | Upon approval of the commission on higher education, the state budget division of the department of | | | | |
| 8 | finance and administration may approve increases in budgets of agencies in this subsection whose other | | | | |
| 9 | state funds exceed amounts specified. In approving budget increases, the director of the state budget | | | | |
| 10 | division shall advise the legislature through its officers and appropriate committees, in writing, of the | | | | |
| 11 | justification for the approval. | | | | |
| 12 | Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal | | | | |
| 13 | year 2001 shall not revert to the general fund. | | | | |
| 14 | UNIVERSITY OF NEW MEXICO: | | | | |
| 15 | (a) Instruction and general | | | | |
| 16 | purposes | 128,837.4 | 85,171.1 | 3,652.0 | 217,660.5 |
| 17 | (b) Medical school instruction | | | | |
| 18 | and general purposes | 38,684.3 | 19,135.4 | 1,000.0 | 58,819.7 |
| 19 | (c) Athletics | | | | |
| 20 | (d) Educational television | 2,568.9 | 13,079.6 | 31.2 | 15,679.7 |
| 21 | (e) Extended services | | | | |
| 22 | instruction | 1,779.9 | 1,543.3 | | 3,323.2 |
| 23 | (f) Gallup branch | | | | |
| 24 | (g) Office of medical | 7,509.4 | 4,381.4 | 113.3 | 12,004.1 |
| 25 | investigator | 2,773.4 | 613.7 | | 3,387.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (h) Los Alamos branch | 1,848.8 | 1,900.0 | | 23.7 | 3,772.5 |
| 2 (i) Valencia branch | 3,553.6 | 2,526.7 | | 1,435.6 | 7,515.9 |
| 3 (j) Cancer center | 2,518.1 | 10,870.5 | | 310.0 | 13,698.6 |
| 4 (k) Emergency medical services | | | | | |
| 5 academy | 680.0 | 335.0 | | | 1,015.0 |
| 6 (l) Out-of-county indigent fund | 1,391.5 | | | | 1,391.5 |
| 7 (m) Children's psychiatric | | | | | |
| 8 hospital | 4,122.2 | 8,812.0 | | 2.0 | 12,936.2 |
| 9 (n) Specialized perinatal care | 481.1 | | | | 481.1 |
| 10 (o) Newborn intensive care | 2,161.8 | 505.5 | | | 2,667.3 |
| 11 (p) Pediatric oncology | 207.7 | 800.0 | | | 1,007.7 |
| 12 (q) Hemophilia program | 496.3 | 300.0 | | | 796.3 |
| 13 (r) Young children's health | | | | | |
| 14 center | 224.2 | 855.0 | | | 1,079.2 |
| 15 (s) Pediatric pulmonary center | 194.7 | | | | 194.7 |
| 16 (t) Health resources registry | 21.9 | 25.0 | | | 46.9 |
| 17 (u) Area health education | | | | | |
| 18 centers | 216.6 | | | 235.0 | 451.6 |
| 19 (v) Grief intervention | 173.3 | | | | 173.3 |
| 20 (w) Carrie Tingley hospital | 3,167.0 | 7,441.7 | | | 10,608.7 |
| 21 (x) Pediatric dysmorphology | 153.6 | | | | 153.6 |
| 22 (y) Locum tenens | 383.8 | 1,100.0 | | | 1,483.8 |
| 23 (z) Substance abuse program | 179.5 | | | | 179.5 |
| 24 (aa) Poison control center | 856.8 | 204.4 | | | 1,061.2 |
| 25 (bb) Judicial selection | 67.1 | | | | 67.1 |

| | Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|-----------|-----------------------------------|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 | (cc) Southwest research center | 1,365.8 | 229.7 | | | 1,595.5 |
| 2 | (dd) Native American intervention | 223.4 | | | | 223.4 |
| 3 | (ee) Resource geographic | | | | | |
| 4 | information system | 148.2 | 11.4 | | | 159.6 |
| 5 | (ff) Natural heritage program | 94.2 | | | | 94.2 |
| 6 | (gg) Southwest Indian law clinic | 140.0 | | | | 140.0 |
| 7 | (hh) BBER census and population | | | | | |
| 8 | analysis | 59.0 | 4.4 | | | 63.4 |
| 9 | (ii) Taos off-campus center | 1,065.4 | 1,826.2 | | 112.3 | 3,003.9 |
| 10 | (jj) Judicial education center | 226.5 | | | | 226.5 |
| 11 | (kk) New Mexico historical review | 96.5 | 11.6 | | | 108.1 |
| 12 | (ll) Ibero-American education | | | | | |
| 13 | consortium | 192.4 | | | | 192.4 |
| 14 | (mm) Youth education recreation | | | | | |
| 15 | program | 166.3 | | | | 166.3 |
| 16 | (nn) Advanced materials | | | | | |
| 17 | laboratory | 78.8 | | | | 78.8 |
| 18 | (oo) Manufacturing engineering | | | | | |
| 19 | program | 258.1 | | | | 258.1 |
| 20 | (pp) Spanish resource center | 107.5 | | | | 107.5 |
| 21 | (qq) Office of international | | | | | |
| 22 | technical cooperative | 75.8 | | | | 75.8 |
| 23 | (rr) Hispanic student center | 138.3 | | | | 138.3 |
| 24 | (ss) Wildlife law institute | 58.6 | | | | 58.6 |
| 25 | (tt) Science and engineering | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 women's career | 15.6 | | | | 15.6 |
| 2 (uu) Disaster medicine program | 109.0 | | 6.0 | | 115.0 |
| 3 (vv) Youth leadership development | 96.0 | | | | 96.0 |
| 4 (ww) Morrissey hall research | 51.8 | | | | 51.8 |
| 5 (xx) Minority graduate | | | | | |
| 6 recruitment and retention | 192.0 | | | | 192.0 |
| 7 (yy) Fetal alcohol study | 180.0 | | | | 180.0 |
| 8 (zz) Telemedicine | 308.7 | 300.0 | | | 608.7 |
| 9 (aaa) Community based education | 488.5 | | | | 488.5 |
| 10 (bbb) Nurse-midwifery program | 348.2 | | | | 348.2 |
| 11 (ccc) Disabled student services | 250.0 | | | | 250.0 |
| 12 (ddd) Graduate research development | | | | | |
| 13 fund | 100.0 | | | | 100.0 |
| 14 (eee) Other--health sciences | | 177,200.0 | | 39,800.0 | 217,000.0 |
| 15 (fff) Other--main campus | | 143,739.4 | | 101,730.5 | 245,469.9 |
| 16 The other state funds appropriation to pediatric oncology and specialty physicians program of the | | | | | |
| 17 university of New Mexico includes eight hundred thousand dollars (\$800,000) from the tobacco settlement | | | | | |
| 18 program fund. | | | | | |
| 19 The other state funds appropriation to the poison control center of the university of New Mexico | | | | | |
| 20 includes one hundred fifty thousand dollars (\$150,000) from the tobacco settlement program fund. | | | | | |
| 21 The other state funds appropriation to telemedicine of the university of New Mexico includes one | | | | | |
| 22 hundred fifty thousand dollars (\$150,000) from the tobacco settlement program fund. | | | | | |
| 23 The other state funds appropriation to the university of New Mexico other--health sciences includes | | | | | |
| 24 three million dollars (\$3,000,000) from the tobacco settlement program fund for the following: fifty | | | | | |
| 25 thousand dollars (\$50,000) for area health education centers rural student support; fifty thousand | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-----------|
| 1 dollars (\$50,000) for the Los Pasos program; four hundred thousand dollars (\$400,000) for specialty | | | | | |
| 2 education in trauma, critical and emergency care; and two million five hundred thousand dollars | | | | | |
| 3 (\$2,500,000) for research and clinical care programs in lung and tobacco related illnesses. | | | | | |
| 4 The general fund appropriation to the university of New Mexico for the Carrie Tingley hospital | | | | | |
| 5 includes twenty thousand dollars (\$20,000) for a neurobehavioral respite program for ambulatory children | | | | | |
| 6 with special health care needs. | | | | | |
| 7 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers. | | | | | |
| 8 The general fund appropriation to the university of New Mexico for minority graduate recruitment and | | | | | |
| 9 retention includes one hundred ninety-two thousand dollars (\$192,000) for the research opportunity | | | | | |
| 10 program operating through the college enrichment program. | | | | | |
| 11 Subtotal | [213,057.1] | [486,274.0] | | [149,220.8] | 848,551.9 |
| 12 NEW MEXICO STATE UNIVERSITY: | | | | | |
| 13 (a) Instruction and general | | | | | |
| 14 purposes | 83,768.1 | 45,885.8 | | 7,425.9 | 137,079.8 |
| 15 (b) Athletics | 2,616.2 | 4,476.3 | | 25.8 | 7,118.3 |
| 16 (c) Educational television | 1,018.3 | 740.4 | | | 1,758.7 |
| 17 (d) Extended services | | | | | |
| 18 instruction | 444.0 | 370.6 | | | 814.6 |
| 19 (e) Alamogordo branch | 4,946.7 | 2,641.9 | | 1,808.9 | 9,397.5 |
| 20 (f) Carlsbad branch | 2,910.5 | 2,530.2 | | 1,298.2 | 6,738.9 |
| 21 (g) Dona Ana branch | 9,295.0 | 5,708.3 | | 5,556.6 | 20,559.9 |
| 22 (h) Grants branch | 2,138.5 | 1,102.0 | | 652.7 | 3,893.2 |
| 23 (i) Department of agriculture | 7,891.6 | 2,059.5 | | 842.1 | 10,793.2 |
| 24 (j) Agricultural experiment | | | | | |
| 25 station | 10,604.4 | 2,907.3 | | 5,498.5 | 19,010.2 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---------------------|--------------------------|--|----------------------|--------------|
| 1 (k) Cooperative extension | | | | | |
| 2 service | 8,294.7 | 3,178.2 | | 6,344.7 | 17,817.6 |
| 3 (l) Water resources research | 373.0 | 19.7 | | 358.0 | 750.7 |
| 4 (m) Indian resources development | | | | | |
| 5 programs | 359.8 | | | | 359.8 |
| 6 (n) Campus security | 104.4 | | | | 104.4 |
| 7 (o) Coordination of Mexico | | | | | |
| 8 programs | 105.0 | 31.1 | | | 136.1 |
| 9 (p) Manufacturing sector | | | | | |
| 10 development program | 452.1 | 370.6 | | 5.9 | 828.6 |
| 11 (q) Alliances for under | | | | | |
| 12 represented students | 345.4 | 6.9 | | | 352.3 |
| 13 (r) Carlsbad manufacturing | | | | | |
| 14 sector development program | 443.4 | | | | 443.4 |
| 15 (s) Waste management education | 524.4 | 323.4 | | 4,290.1 | 5,137.9 |
| 16 (t) Other | | 49,495.6 | | 55,133.2 | 104,628.8 |

17 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.

18 The general fund appropriation to New Mexico state university for the New Mexico department of
19 agriculture includes two hundred five thousand dollars (\$205,000) for statewide soil and water
20 conservation districts; fifty thousand dollars (\$50,000) for the Penasco soil and water conservation
21 district; and two hundred thousand dollars (\$200,000) for acequias.

22 The general fund appropriation to the New Mexico state university for the cooperative extension
23 service includes fifty thousand dollars (\$50,000) for a viticulturist.

24 The general fund appropriation to New Mexico state university for the Dona Ana branch campus
25 includes fifty thousand dollars (\$50,000) for a dental assistance program.

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 Subtotal | [136,635.5] | [121,847.8] | | [89,240.6] | 347,723.9 |
| 2 NEW MEXICO HIGHLANDS UNIVERSITY: | | | | | |
| 3 (a) Instruction and general | | | | | |
| 4 purposes | 17,564.8 | 8,283.5 | | 1,500.0 | 27,348.3 |
| 5 (b) Athletics | 1,307.7 | 265.3 | | 20.0 | 1,593.0 |
| 6 (c) Extended services | | | | | |
| 7 instruction | 775.5 | 2,081.5 | | | 2,857.0 |
| 8 (d) Native Amercian recruitment | | | | | |
| 9 and retention | 50.0 | | | | 50.0 |
| 10 (e) Visiting scientist | 21.6 | | | | 21.6 |
| 11 (f) Upward bound | 116.7 | | | | 116.7 |
| 12 (g) Diverse populations study | 200.9 | | | | 200.9 |
| 13 (h) Advanced placement program | 355.7 | | | | 355.7 |
| 14 (i) Other | | 9,530.1 | | 22,270.0 | 31,800.1 |
| 15 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers. | | | | | |
| 16 Subtotal | [20,392.9] | [20,160.4] | | [23,790.0] | 64,343.3 |
| 17 WESTERN NEW MEXICO UNIVERSITY: | | | | | |
| 18 (a) Instruction and general | | | | | |
| 19 purposes | 11,055.7 | 3,071.3 | | 262.8 | 14,389.8 |
| 20 (b) Athletics | 1,165.7 | 134.0 | | 6.1 | 1,305.8 |
| 21 (c) Educational television | 97.4 | | | | 97.4 |
| 22 (d) Extended services | | | | | |
| 23 instruction | 538.6 | 364.7 | | | 903.3 |
| 24 (e) Child development center | 275.0 | | | | 275.0 |
| 25 (f) NAFTA | 20.0 | | | | 20.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (g) Other | | 1,439.0 | | 2,372.1 | 3,811.1 |
| 2 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers. | | | | | |
| 3 The general fund appropriation to western New Mexico university for the child development center | | | | | |
| 4 includes an additional fifty thousand dollars (\$50,000) for the day care center. | | | | | |
| 5 Subtotal | [13,152.4] | [5,009.0] | | [2,641.0] | 20,802.4 |
| 6 EASTERN NEW MEXICO UNIVERSITY: | | | | | |
| 7 (a) Instruction and general | | | | | |
| 8 purposes | 18,566.4 | 6,000.0 | | 1,700.0 | 26,266.4 |
| 9 (b) Athletics | 1,403.9 | 300.0 | | | 1,703.9 |
| 10 (c) Educational television | 926.3 | 500.0 | | | 1,426.3 |
| 11 (d) Extended services | | | | | |
| 12 instruction | 610.0 | 600.0 | | | 1,210.0 |
| 13 (e) Roswell branch | 9,096.1 | 8,000.0 | | 5,500.0 | 22,596.1 |
| 14 (f) Roswell extended services | | | | | |
| 15 instruction | 310.0 | 250.0 | | | 560.0 |
| 16 (g) Center for teaching | | | | | |
| 17 excellence | 249.7 | | | | 249.7 |
| 18 (h) Ruidoso off-campus center | 459.0 | 750.0 | | | 1,209.0 |
| 19 (i) Blackwater Draw site and | | | | | |
| 20 museum | 103.3 | | | | 103.3 |
| 21 (j) Assessment project | 157.1 | | | | 157.1 |
| 22 (k) Other | | 9,000.0 | | 7,000.0 | 16,000.0 |
| 23 Subtotal | [31,881.8] | [25,400.0] | | [14,200.0] | 71,481.8 |
| 24 NEW MEXICO INSTITUTE OF MINING AND | | | | | |
| 25 TECHNOLOGY: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|---------------------|--------------------------|--|----------------------|--------------|
| 1 (a) Instruction and general | | | | | |
| 2 purposes | 18,628.6 | 4,009.3 | | | 22,637.9 |
| 3 (b) Athletics | 142.1 | | | | 142.1 |
| 4 (c) Extended services | | | | | |
| 5 instruction | 37.3 | | | | 37.3 |
| 6 (d) Geophysical research center | 769.2 | 117.9 | | 1,768.9 | 2,656.0 |
| 7 (e) Bureau of mines | 3,382.4 | 59.0 | | 589.7 | 4,031.1 |
| 8 (f) Science and engineering fair | 122.2 | | | | 122.2 |
| 9 (g) Petroleum recovery research | | | | | |
| 10 center | 1,656.9 | | | 2,948.2 | 4,605.1 |
| 11 (h) Bureau of mine inspection | 265.2 | | | 235.8 | 501.0 |
| 12 (i) Energetic materials research | | | | | |
| 13 center | 780.3 | | | 11,202.9 | 11,983.2 |
| 14 (j) Other | | 6,485.9 | | 14,151.0 | 20,636.9 |
| 15 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of | | | | | |
| 16 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts. | | | | | |
| 17 Subtotal | [25,784.2] | [10,672.1] | | [30,896.5] | 67,352.8 |
| 18 NORTHERN NEW MEXICO STATE SCHOOL: | | | | | |
| 19 (a) Instruction and general | | | | | |
| 20 purposes | 7,504.5 | 1,823.3 | | 2,276.5 | 11,604.3 |
| 21 (b) Extended services | | | | | |
| 22 instruction | 288.9 | | | | 288.9 |
| 23 (c) Northern pueblos institute | 55.8 | | | | 55.8 |
| 24 (d) Other | | 300.0 | | 400.0 | 700.0 |
| 25 Subtotal | [7,849.2] | [2,123.3] | | [2,676.5] | 12,649.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 SANTA FE COMMUNITY COLLEGE: | | | | | |
| 2 (a) Instruction and general | | | | | |
| 3 purposes | 7,167.6 | 10,200.0 | | 1,360.0 | 18,727.6 |
| 4 (b) Small business development | | | | | |
| 5 centers | 2,560.9 | | | | 2,560.9 |
| 6 (c) Working to learn | 58.6 | | | | 58.6 |
| 7 (d) Other | | 2,360.0 | | 2,920.0 | 5,280.0 |
| 8 The general fund appropriation to Santa Fe community college for instruction and general purposes | | | | | |
| 9 includes twenty-five thousand dollars (\$25,000) for sign language services. | | | | | |
| 10 Subtotal | [9,787.1] | [12,560.0] | | [4,280.0] | 26,627.1 |
| 11 TECHNICAL-VOCATIONAL INSTITUTE: | | | | | |
| 12 (a) Instruction and general | | | | | |
| 13 purposes | 32,573.8 | 30,800.0 | | 3,200.0 | 66,573.8 |
| 14 (b) Extended services | | | | | |
| 15 instruction | 1.1 | | | | 1.1 |
| 16 (c) Other | | 3,395.7 | | 7,514.6 | 10,910.3 |
| 17 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers. | | | | | |
| 18 Subtotal | [32,574.9] | [34,195.7] | | [10,714.6] | 77,485.2 |
| 19 LUNA VOCATIONAL-TECHNICAL INSTITUTE: | | | | | |
| 20 (a) Instruction and general | | | | | |
| 21 purposes | 6,030.8 | 240.6 | | 433.8 | 6,705.2 |
| 22 (b) Other | | 243.6 | | 1,167.1 | 1,410.7 |
| 23 Subtotal | [6,030.8] | [484.2] | | [1,600.9] | 8,115.9 |
| 24 MESA TECHNICAL COLLEGE: | | | | | |
| 25 (a) Instruction and general | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|------|--|-------------------|-------------------------------------|---------------|----------|
| 1 | purposes | 2,084.2 | 350.7 | 356.0 | 2,790.9 |
| 2 | (b) Extended services | | | | |
| 3 | instruction | 4.9 | | | 4.9 |
| 4 | (c) Other | | 357.4 | 330.0 | 687.4 |
| 5 | Subtotal | [2,089.1] | [708.1] | [686.0] | 3,483.2 |
| 6 | NEW MEXICO JUNIOR COLLEGE: | | | | |
| 7 | (a) Instruction and general | | | | |
| 8 | purposes | 6,333.1 | 7,100.0 | 955.0 | 14,388.1 |
| 9 | (b) Athletics | 32.6 | 2.0 | | 34.6 |
| 10 | (c) Extended services | | | | |
| 11 | instruction | 58.1 | | | 58.1 |
| 12 | (d) Other | | 1,769.0 | 2,700.0 | 4,469.0 |
| 13 | Subtotal | [6,423.8] | [8,871.0] | [3,655.0] | 18,949.8 |
| 14 | SAN JUAN COLLEGE: | | | | |
| 15 | (a) Instruction and general | | | | |
| 16 | purposes | 11,920.8 | 15,000.0 | 2,700.0 | 29,620.8 |
| 17 | (b) Other | | 3,500.0 | 8,000.0 | 11,500.0 |
| 18 | Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers. | | | | |
| 19 | The general fund appropriation to San Juan college for instruction and general purposes includes one | | | | |
| 20 | hundred thousand dollars (\$100,000) for a dental assistance program. | | | | |
| 21 | Subtotal | [11,920.8] | [18,500.0] | [10,700.0] | 41,120.8 |
| 22 | CLOVIS COMMUNITY COLLEGE: | | | | |
| 23 | (a) Instruction and general | | | | |
| 24 | purposes | 8,244.3 | 100.0 | 1,000.0 | 9,344.3 |
| 25 | (b) Extended services | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|---|---|--------------------------|--|----------------------|--------------|
| 1 instruction | 78.7 | | | | 78.7 |
| 2 (c) Other | | 800.0 | | 100.0 | 900.0 |
| 3 Subtotal | [8,323.0] | [900.0] | | [1,100.0] | 10,323.0 |
| 4 NEW MEXICO MILITARY INSTITUTE: | | | | | |
| 5 (a) Instruction and general | | | | | |
| 6 purposes | 1,899.6 | 12,017.0 | | | 13,916.6 |
| 7 (b) Athletics | | 719.1 | | | 719.1 |
| 8 (c) Other | | 3,874.7 | | 183.8 | 4,058.5 |
| 9 Subtotal | [1,899.6] | [16,610.8] | | [183.8] | 18,694.2 |
| 10 TOTAL HIGHER EDUCATION | 527,802.2 | 764,316.4 | | 345,585.7 | 1,637,704.3 |
| 11 | K. PUBLIC SCHOOL SUPPORT | | | | |
| 12 | Except as otherwise provided, balances of appropriations made in this subsection shall not revert at | | | | |
| 13 | the end of fiscal year 2001. | | | | |
| 14 | PUBLIC SCHOOL SUPPORT: | | | | |
| 15 | (1) State equalization guarantee | | | | |
| 16 | distribution: | 1,501,168.5 | 4,000.0 | | 1,505,168.5 |
| 17 | (2) Transportation distribution: | | | | |
| 18 | (a) Operations | 74,885.8 | | | 74,885.8 |
| 19 | (b) School-owned bus replacements | 3,142.4 | | | 3,142.4 |
| 20 | (c) Contractor-owned rental fees | 11,674.1 | | | 11,674.1 |
| 21 | (3) Supplemental distributions: | | | | |
| 22 | (a) Out-of-state tuition | 491.0 | | | 491.0 |
| 23 | (b) Emergency supplemental | 1,017.0 | | | 1,017.0 |
| 24 | (c) Emergency capital outlay | 822.0 | | | 822.0 |
| 25 | The rate of distribution of the state equalization guarantee distribution shall be based on a program | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 unit value determined by the superintendent of public instruction. The superintendent of public | | | | | |
| 2 instruction shall establish a preliminary program unit value to establish budgets for the 2000-2001 school | | | | | |
| 3 year; and then upon verification of the number of units statewide for fiscal year 2001, but no later than | | | | | |
| 4 January 31, the superintendent of public instruction may adjust the program unit value. | | | | | |
| 5 The legislature encourages local school districts to develop and implement school-based art | | | | | |
| 6 programs. | | | | | |
| 7 The appropriation for the state equalization guarantee contains sufficient funds to provide a six and | | | | | |
| 8 one-fourth percent salary increase for teachers, a five percent increase for other instructional staff | | | | | |
| 9 and a four percent salary increase for other certified and noncertified staff, including transportation | | | | | |
| 10 employees. Included in the six and one-fourth percent salary increase for teachers is one-fourth percent | | | | | |
| 11 for teacher merit pay. | | | | | |
| 12 For the 2000-2001 school year, the appropriation for the state equalization guarantee distribution | | | | | |
| 13 includes sufficient funding for districts implementing a formula-based program for the first time. Those | | | | | |
| 14 districts shall use current MEM in the calculation of program units for the new formula-based program. | | | | | |
| 15 The general fund appropriation in the state equalization guarantee distribution reflects the | | | | | |
| 16 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that | | | | | |
| 17 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known | | | | | |
| 18 as "PL 874 funds". | | | | | |
| 19 The general fund appropriation to the public school fund shall be reduced by the amounts transferred | | | | | |
| 20 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act | | | | | |
| 21 receipts otherwise unappropriated. | | | | | |
| 22 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of | | | | | |
| 23 fiscal year 2001 from appropriations made from the general fund shall revert to the general fund. | | | | | |
| 24 Subtotal | [1,593,200.8] | [4,000.0] | | | 1,597,200.8 |
| 25 INSTRUCTIONAL MATERIAL FUND: | 28,800.0 | 2,000.0 | | | 30,800.0 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------------|
| 1 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act | | | | | |
| 2 receipts. | | | | | |
| 3 READING IMPROVEMENT INITIATIVES FUND: | 1,000.0 | | | | 1,000.0 |
| 4 EDUCATIONAL TECHNOLOGY FUND: | 5,000.0 | | | | 5,000.0 |
| 5 INCENTIVES FOR SCHOOL IMPROVEMENT FUND: | 1,900.0 | | | | 1,900.0 |
| 6 ENROLLMENT GROWTH: | 2,554.1 | | | | 2,554.1 |
| 7 The general fund appropriation for enrollment growth shall be distributed to those school districts that | | | | | |
| 8 the superintendent of public instruction determines will require additional funding for enrollment growth. | | | | | |
| 9 In addition to the additional program units provided by Section 22-8-23.1 NMSA 1978, for the 2000-2001 | | | | | |
| 10 school year, a school district with an increase in MEM equal to or greater than one percent, when compared | | | | | |
| 11 with the immediately preceding year, shall be entitled to supplemental additional program units computed | | | | | |
| 12 by the following formula for enrollment growth: (MEM for current year - MEM for prior year) x 1.36 = | | | | | |
| 13 Units. | | | | | |
| 14 FEDERAL FLOW THRU: | | | | 257,953.1 | 257,953.1 |
| 15 TOTAL PUBLIC SCHOOL SUPPORT | 1,632,454.9 | 6,000.0 | | 257,953.1 | 1,896,408.0 |
| 16 GRAND TOTAL FISCAL YEAR 2001 | | | | | |
| 17 APPROPRIATIONS | 3,354,322.9 | 1,527,020.1 | 663,803.4 | 2,661,012.0 | 8,206,158.4 |
| 18 Section 5. PERFORMANCE-BASED BUDGET APPROPRIATIONS. --The following amounts are appropriated from the | | | | | |
| 19 general fund or other funds as indicated for the purposes specified for expenditure in fiscal year 2001 | | | | | |
| 20 pursuant to the Accountability in Government Act. Unless otherwise indicated, any unexpended or | | | | | |
| 21 unencumbered balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the | | | | | |
| 22 appropriate fund. | | | | | |
| 23 ADMINISTRATIVE OFFICE OF THE COURTS: | | | | | |
| 24 A. Jury summonses: | | | | | |
| 25 The purpose of the jury summonses program is to provide accurate and timely lists of potential jurors | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------------|
| 1 to the courts as needed to empanel grand and petit jurors. The program also produces summonses to be | | | | | |
| 2 issued in accordance with the orders of each court. | | | | | |
| 3 (1) Appropriations: | 50.0 | | | | 50.0 |
| 4 (2) Performance standards: | | | | | |
| 5 (a) Number of jury orders filled | | | | | 315 |
| 6 (b) Number of summonses printed | | | | | 85,000 |
| 7 (c) Number of successful legal challenges to jury panels provided | | | | | 0 |
| 8 (d) Reduce number of errors in the list of potential jurors | | | | | 10% |
| 9 (e) Provide lists to courts | | | | | 2 days |
| 10 (f) Produce summonses and issue | | | | | 5 days |
| 11 B. Magistrate court warrant enforcement: | | | | | |
| 12 The purpose of the magistrate court warrant enforcement program is to aid in the collection of fines, | | | | | |
| 13 fees and costs owed by defendants to the magistrate courts. | | | | | |
| 14 (1) Appropriations: | | | | | |
| 15 (a) Personal services | | | | | |
| 16 and employee benefits | | 1,042.1 | | | 1,042.1 |
| 17 (b) All other costs | | 192.4 | | | 192.4 |
| 18 Authorized FTE: 37.00 Term | | | | | |
| 19 (2) Performance standards: | | | | | |
| 20 (a) Number of cases in which bench warrant fees are collected | | | | | 9,000 |
| 21 (b) Bench warrant revenue collected annually | | | | | \$1,400,000 |
| 22 (c) Ratio of revenues collected to program expenditures | | | | | 1.1:1 |
| 23 Subtotal appropriations | | | | | 1,284.5 |
| 24 TAXATION AND REVENUE DEPARTMENT: | | | | | |
| 25 Motor vehicle program: | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 The purpose of the motor vehicle program is to register commercial and noncommercial motor vehicles | | | | | |
| 2 and boats; collect motor vehicle and boat excise taxes; highway user fees and taxes charged to trucks; | | | | | |
| 3 buses and other commercial vehicles; and license private and commercial drivers. The division distributes | | | | | |
| 4 license plates and vehicle registration certificates to owners and tests motor vehicle operators prior to | | | | | |
| 5 issuing an operator's license. | | | | | |
| 6 (1) Appropriations: | | | | | |
| 7 (a) Personal services | 6,824.5 | 231.3 | | | 7,055.8 |
| 8 (b) Employee benefits | 2,419.6 | 82.9 | | | 2,502.5 |
| 9 (c) Travel | 51.6 | | | | 51.6 |
| 10 (d) Maintenance and repairs | 52.3 | | | | 52.3 |
| 11 (e) Supplies and materials | 73.0 | 158.1 | | | 231.1 |
| 12 (f) Contractual services | 1,130.8 | 1,886.0 | | | 3,016.8 |
| 13 (g) Operating costs | 1,559.4 | 1,729.3 | | | 3,288.7 |
| 14 (h) Capital outlay | 8.0 | 70.0 | | | 78.0 |
| 15 (i) Out-of-state travel | 19.8 | | | | 19.8 |
| 16 Authorized FTE: 262.00 Permanent; 4.00 Term; 28.00 Temporary | | | | | |
| 17 (2) Performance standards: | | | | | |
| 18 (a) Increase the number of customer transactions processed electronically through | | | | | |
| 19 the Internet | | | | | 40% |
| 20 (b) Increase the number of customer transactions processed through the interactive | | | | | |
| 21 voice response system | | | | | 10% |
| 22 (c) Increase the number of eight-year driver licenses issued to eligible drivers | | | | | 5% |
| 23 Subtotal appropriations | | | | | 16,296.6 |
| 24 ECONOMIC DEVELOPMENT DEPARTMENT: | | | | | |
| 25 The purpose of the economic development department is to facilitate the creation, retention and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 expansion of jobs and to increase investment through public and private partnerships to establish a stable | | | | | |
| 2 diversified economy to improve the quality of life for New Mexico citizens. | | | | | |
| 3 (1) Appropriations: | | | | | |
| 4 (a) Personal services and | | | | | |
| 5 employee benefits | 1,213.3 | | | | 1,213.3 |
| 6 (b) Contractual services | 794.3 | | | | 794.3 |
| 7 (c) Other costs | 610.8 | | | | 610.8 |
| 8 (d) Operating transfers out | .4 | | | | .4 |
| 9 Authorized FTE: 23.00 Permanent | | | | | |
| 10 The general fund appropriation to the economic development division of the economic development department | | | | | |
| 11 in the contractual services category includes one hundred thousand dollars (\$100,000) to be contracted to | | | | | |
| 12 Curry county for economic development initiatives; one hundred thousand dollars (\$100,000) to be | | | | | |
| 13 contracted to Roosevelt county for economic development initiatives; and fifty thousand dollars (\$50,000) | | | | | |
| 14 to be contracted to Quay county for economic development initiatives. | | | | | |
| 15 The general fund appropriation to the economic development department in the other costs category | | | | | |
| 16 includes one hundred thousand dollars (\$100,000) for a state match to the northwestern New Mexico council | | | | | |
| 17 of governments for a Ford foundation grant in support of rural economic development activities in the | | | | | |
| 18 communities of Cibola, McKinley and San Juan counties. | | | | | |
| 19 A. In-plant training: | | | | | |
| 20 The purpose of the in-plant training program is to act as an incentive program to pay a percent of | | | | | |
| 21 training costs for up to six months to new and existing businesses. | | | | | |
| 22 Performance standards: | | | | | |
| 23 (a) Number of positions trained in rural areas for new businesses | | | | | 500 |
| 24 (b) Number of positions trained in urban areas for new businesses | | | | | 950 |
| 25 (c) Number of positions trained in rural areas for existing businesses | | | | | 250 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|--|-------------------------|--|------------------|-------|
| 1 | | | | | 800 |
| 2 | | | | | 40 |
| 3 | | | | | 50 |
| 4 | | | | | 40% |
| 5 | | | | | 60% |
| 6 | B. National and international business recruiting: | | | | |
| 7 | The purpose of the national and international business recruiting program is to build relationships | | | | |
| 8 | with targeted industry sectors to affect expansion and relocation to New Mexico. | | | | |
| 9 | Performance standards: | | | | |
| 10 | | | | | 16 |
| 11 | | | | | 4 |
| 12 | C. Regional and community development: | | | | |
| 13 | The purpose of the regional and community development program is for region representatives to | | | | |
| 14 | partner with local community organizations and businesses in order to assist in economic development | | | | |
| 15 | initiatives. | | | | |
| 16 | Performance standards: | | | | |
| 17 | | | | | 168 |
| 18 | | | | | 132 |
| 19 | | | | | 390 |
| 20 | | | | | 70 |
| 21 | | | | | 75 |
| 22 | | | | | 1,880 |
| 23 | | | | | 1,765 |
| 24 | D. Existing business assistance retention and expansion: | | | | |
| 25 | The purpose of the existing business assistance retention and expansion program is to assess and | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|--------------|
| 1 | assist New Mexico companies in maintaining and/or expanding operations. | | | | |
| 2 | Performance standards: | | | | |
| 3 | (a) Number of existing businesses assisted in rural areas | | | | 330 |
| 4 | (b) Number of existing businesses assisted in urban areas | | | | 265 |
| 5 | Subtotal appropriations | | | | 2,618.8 |
| 6 | HUMAN SERVICES DEPARTMENT: | | | | |
| 7 | A. Temporary assistance for needy families: | | | | |
| 8 | The purpose of the temporary assistance for needy families program is to provide assistance to needy | | | | |
| 9 | families with children; promote self-sufficiency, job preparation and work; prevent and reduce the number | | | | |
| 10 | of out of wedlock pregnancies; and encourage the formation of two-parent families. | | | | |
| 11 | Performance standards: | | | | |
| 12 | (a) Number of individuals receiving cash assistance | | | | 17,400 |
| 13 | (b) Number of individuals placed in jobs | | | | 5,000 |
| 14 | (c) Work activity participation rates for single-parent families | | | | 45% |
| 15 | (d) Work activity participation rates for two-parent families | | | | 90% |
| 16 | B. Child support enforcement: | | | | |
| 17 | The purpose of the child support enforcement program is to establish and enforce the child support | | | | |
| 18 | obligations owed by noncustodial parents to their children. | | | | |
| 19 | Performance standards: | | | | |
| 20 | (a) Child support collections received | | | | \$83,315,900 |
| 21 | (b) Number of child support orders established | | | | 16,400 |
| 22 | (c) Percent of court orders for temporary assistance for needy families eligibles | | | | 35% |
| 23 | (d) Ratio of dollars distributed to program costs | | | | 2.5:1 |
| 24 | DIVISION OF VOCATIONAL REHABILITATION: | | | | |
| 25 | A. Rehabilitation services: | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 The rehabilitation services program is a joint effort of the federal and state governments to assist | | | | | |
| 2 persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related | | | | | |
| 3 Assistance for Individuals with Disabilities Act of 1988. | | | | | |
| 4 (1) Appropriations: | 3,749.5 | 155.0 | 15.0 | 19,219.2 | 23,138.7 |
| 5 Authorized FTE: 184.00 Permanent; 20.00 Term | | | | | |
| 6 (2) Performance standards: | | | | | |
| 7 (a) Number of persons determined eligible and receiving individualized services | | | | | 9,806 |
| 8 (b) Severely disabled clients served | | | | | 5,883 |
| 9 (c) Number of persons rehabilitated into suitable employment for a minimum of | | | | | |
| 10 ninety days | | | | | 1,654 |
| 11 (d) Percent of severely disabled persons rehabilitated into successful employment | | | | | |
| 12 for a minimum of ninety days | | | | | 61% |
| 13 (e) Percent of individuals placed in competitive employment of all individuals | | | | | |
| 14 rehabilitated | | | | | 90% |
| 15 B. Independent living services: | | | | | |
| 16 The purpose of the independent living services program is to increase access for individuals with | | | | | |
| 17 disabilities to technologies and services needed for various applications in learning, working and home | | | | | |
| 18 management. | | | | | |
| 19 (1) Appropriations: | 1,001.4 | | | 237.8 | 1,239.2 |
| 20 (2) Performance standards: | | | | | |
| 21 (a) Number of individuals served | | | | | 550 |
| 22 (b) Number of service hours provided | | | | | 12,000 |
| 23 (c) Number of independent living plans developed | | | | | 350 |
| 24 (d) Number of independent living goals determined | | | | | 1,400 |
| 25 (e) Number of independent living plans achieved | | | | | 300 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| 1 C. In-service training grant: | | | | | |
| 2 The purpose of the in-service training service grant program is to enhance knowledge, skills and | | | | | |
| 3 abilities of agency staff to achieve the overall agency objectives of providing quality services to the | | | | | |
| 4 public and reaching desired outcomes. | | | | | |
| 5 (1) Appropriations: | 6.1 | | | 55.4 | 61.5 |
| 6 (2) Performance standards: | | | | | |
| 7 (a) Number of Intranet courses provided to staff not previously available | | | | | 6 |
| 8 (b) Percent of clients and employees who access the agency Intranet | | | | | 30% |
| 9 (c) Number of clients, employers and other users who visit the agency web site | | | | | 4,500 |
| 10 (d) Percent decrease in time between hiring and training | | | | | 100% |
| 11 D. Migrant office on rehabilitation and employment: | | | | | |
| 12 The purpose of the migrant office on rehabilitation and employment program is to provide innovative | | | | | |
| 13 and culturally appropriate vocational rehabilitation to migrant, agricultural and seasonal farm workers | | | | | |
| 14 with disabilities. | | | | | |
| 15 (1) Appropriations: | 18.5 | | | 185.7 | 204.2 |
| 16 Authorized FTE: 2.00 Term | | | | | |
| 17 (2) Performance standards: | | | | | |
| 18 (a) Number of individuals identified eligible for services | | | | | 80 |
| 19 (b) Number of migrant and seasonal farm workers rehabilitated into successful | | | | | |
| 20 employment for a minimum of ninety days | | | | | 48 |
| 21 (c) Number of economic opportunities identified for migrant workers to increase | | | | | |
| 22 employment | | | | | 5 |
| 23 E. Disability determination services: | | | | | |
| 24 The disability determination services unit is responsible for making accurate, expeditious disability | | | | | |
| 25 determinations for disability beneficiaries and applicants for social security disability insurance and | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|----------|
| 1 supplemental security income. | | | | | |
| 2 (1) Appropriations: | | | 12.5 | 9,542.0 | 9,554.5 |
| 3 Authorized FTE: 97.00 Permanent | | | | | |
| 4 (2) Performance standards: | | | | | |
| 5 (a) Number of disability claims processed | | | | | 25,000 |
| 6 (b) Number of processing days for initial disability claims | | | | | 60 |
| 7 (c) Target accuracy rate for completed cases | | | | | 97.5% |
| 8 (d) Number of disability cases reviewed to determine continuation of benefits | | | | | 6,000 |
| 9 Subtotal appropriations | | | | | 34,198.1 |
| 10 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for | | | | | |
| 11 administering and monitoring independent living projects. | | | | | |
| 12 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the | | | | | |
| 13 end of fiscal year 2001 from appropriations made from the general fund shall not revert. | | | | | |
| 14 DEPARTMENT OF PUBLIC SAFETY: | | | | | |
| 15 A. Law enforcement: | | | | | |
| 16 The purpose of the law enforcement program is to enhance the quality of life for all New Mexico | | | | | |
| 17 citizens; refine law enforcement initiatives to suppress crime, respond to crime scenes, conduct | | | | | |
| 18 investigations and interdict illicit drugs and stolen property; apprehend suspects, provide testimony and | | | | | |
| 19 prepare comprehensive investigative reports; apprehend intoxicated drivers and investigate traffic | | | | | |
| 20 crashes; improve traffic safety and enforcement; regulate motor carriers; and provide command and control | | | | | |
| 21 at hazardous material incidents and disaster scenes. | | | | | |
| 22 (1) Appropriations: | 50,750.8 | 606.1 | 8,173.8 | 1,799.9 | 61,330.6 |
| 23 Authorized FTE: 912.00 Permanent; 31.00 Term | | | | | |
| 24 The internal service funds/interagency transfers appropriations to the motor transportation division of | | | | | |
| 25 the law enforcement program of the department of public safety include six million four hundred twenty | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------------|
| 1 thousand six hundred dollars (\$6,420,600) from the state road fund. Any unexpended or unencumbered | | | | | |
| 2 balance in the department of public safety at the end of fiscal year 2001 from appropriations made from | | | | | |
| 3 the state road fund shall revert to the state road fund. | | | | | |
| 4 The general fund appropriation to the law enforcement program of the department of public safety | | | | | |
| 5 includes one million five hundred thousand dollars (\$1,500,000) to increase the number of state police | | | | | |
| 6 officers to five hundred fifty. Any unexpended or unencumbered balance in the department of public safety | | | | | |
| 7 at the end of fiscal year 2001 from this appropriation shall revert to the general fund. | | | | | |
| 8 (2) Performance standards: | | | | | |
| 9 (a) Number of comp-stat sessions per year | | | | | 66 |
| 10 (b) Comp-stat percent compliance rate for bureaus, districts and law enforcement | | | | | |
| 11 program divisions | | | | | 85% |
| 12 (c) Compliance rate for quarterly reviews in the evaluation of crimes | | | | | 80% |
| 13 (d) Average response time in days for threat assessments | | | | | 5 |
| 14 (e) Commercial vehicle crash rates percent per million vehicle miles driven | | | | | Less than .58 |
| 15 (f) Number of permit issues on oversized vehicles statewide | | | | | 78,000 |
| 16 (g) Number of commercial vehicle inspections | | | | | 42,000 |
| 17 (h) Number of premise inspections | | | | | 1,200 |
| 18 B. Public safety support: | | | | | |
| 19 The purpose of the public safety support program is to provide forensic examination of evidence | | | | | |
| 20 gathered as part of a criminal investigation; maintain and provide access to investigate records, criminal | | | | | |
| 21 histories and other departmental essential systems; maintain and enhance information technology | | | | | |
| 22 capabilities; provide an operational structure to effectively respond to and mitigate natural disasters | | | | | |
| 23 and major critical incidents; and administer and accredit basic and advanced law enforcement and | | | | | |
| 24 telecommunications training courses and certify personnel. | | | | | |
| 25 (1) Appropriations: | 5,792.7 | 325.0 | 262.9 | 889.5 | 7,270.1 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total | |
|------|--|-------------------|-------------------------------------|---------------|---------|---------|
| 1 | Authorized FTE: 84.00 Permanent; 30.00 Term | | | | | |
| 2 | (2) Performance standards: | | | | | |
| 3 | (a) Percent of New Mexico law enforcement telecommunications systems and criminal | | | | | |
| 4 | justice information systems operability 97% | | | | | |
| 5 | (b) Average number of minutes to process critical records requests 4 minutes | | | | | |
| 6 | (c) Crime lab compliance with standards of the American society of crime laboratory | | | | | |
| 7 | directors 100% | | | | | |
| 8 | (d) Percent of compliance with training standards for classes conducted 100% | | | | | |
| 9 | (e) Number of site visits to academies 13 | | | | | |
| 10 | (f) Percent of applications processed within time lines in the action plan 85% | | | | | |
| 11 | (g) Percent of misconduct cases processed within time lines 90% | | | | | |
| 12 | (h) Satisfaction rating from program attendees on a scale of one to five 3.75 | | | | | |
| 13 | C. Accountability and compliance: | | | | | |
| 14 | The purpose of the accountability and compliance program is to provide administrative and technical | | | | | |
| 15 | support and coordination for departmental programs; ensure compliance with federal and state laws, rules | | | | | |
| 16 | and polices; provide for appropriate working conditions; facilitate and monitor purchasing, personnel, | | | | | |
| 17 | payroll and fiscal management programs; establish check-and-balance systems to ensure the fiscal integrity | | | | | |
| 18 | and responsibility of the department; and monitor and audit grant programs. | | | | | |
| 19 | (1) Appropriations: | 4,963.8 | 148.4 | 28.4 | 4,131.6 | 9,272.2 |
| 20 | Authorized FTE: 69.00 Permanent; 8.00 Term | | | | | |
| 21 | (2) Performance Standards: | | | | | |
| 22 | (a) Average number of reportable audit findings over a four year period 2.25 | | | | | |
| 23 | (b) Number of technical assistance site visits provided to subgrantees 6 | | | | | |
| 24 | (c) Number of internal pay errors resulting in manual warrants for pay 45 | | | | | |
| 25 | (d) Average number of days for processing payments to subgrantees 19 | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (e) Percent decrease in energy consumption for utilities in department facilities | | | | | 1% |
| 2 (f) Hours of training for employees in the accountability and compliance program | | | | | 360 |
| 3 Subtotal appropriations | | | | | 77,872.9 |
| 4 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT: | | | | | |
| 5 Traffic safety program: | | | | | |
| 6 The purpose of the traffic safety program is to continuously reduce traffic-related fatalities and | | | | | |
| 7 injuries by developing and supporting a comprehensive, multiple strategy approach that includes | | | | | |
| 8 prevention, education, screening and treatment, regulation, legislation, enforcement and deterrent | | | | | |
| 9 initiatives. | | | | | |
| 10 (1) Appropriations: | | | | | |
| 11 (a) Personal services and | | | | | |
| 12 employee benefits | | 512.3 | | 320.9 | 833.2 |
| 13 (b) Travel | | 7.2 | | 44.0 | 51.2 |
| 14 (c) Contracts and grants | | 3,950.3 | | 4,336.3 | 8,286.6 |
| 15 (d) Other costs | | 297.5 | | 284.0 | 581.5 |
| 16 Authorized FTE: 15.00 Permanent; 3.00 Term | | | | | |
| 17 (2) Performance standards: | | | | | |
| 18 (a) Fatalities per one hundred million vehicle miles | | | | | 1.61 |
| 19 (b) Alcohol-involved fatalities per one hundred million vehicle miles | | | | | .62 |
| 20 (c) Front seat occupants seat belt usage rate | | | | | 90% |
| 21 Subtotal appropriations | | | | | 9,752.5 |
| 22 STATE DEPARTMENT OF PUBLIC EDUCATION: | | | | | |
| 23 A. Instructional materials: | | | | | |
| 24 The purpose of the instructional materials program is to provide instructional materials to the | | | | | |
| 25 students of the state through an instructional materials process and fund. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|------|---|-------------------------|--|------------------|-------------------|
| 1 | Performance standards: | | | | |
| 2 | (a) Distribute the instructional material list accurately and timely | | | | Prior to February |
| 3 | (b) Perform price monitoring of items included in the adoption list (compliance | | | | |
| 4 | with most favored nation clause) | | | | 25% |
| 5 | (c) Ensure that instructional material included in the adoption list incorporate | | | | |
| 6 | standards and benchmarks adopted by the state board of education | | | | 98% |
| 7 | B. Licensure: | | | | |
| 8 | The purpose of the licensure program is to issue licenses to teachers, administrators and other | | | | |
| 9 | instructional personnel in the state and to ensure New Mexico has quality education personnel. | | | | |
| 10 | Performance standards: | | | | |
| 11 | (a) Three to six weeks processing time for applications required for educator | | | | |
| 12 | background checks | | | | 95% |
| 13 | (b) Seven to eight weeks processing time for applications required for licensure | | | | 95% |
| 14 | (c) Percent of district professional development plans that meet state board of | | | | |
| 15 | education criteria for quality | | | | 75% |
| 16 | (d) Reduce the number of waivers issued to unqualified personnel | | | | 10% |
| 17 | C. School safety: | | | | |
| 18 | The purpose of the school safety program is to create school environments that protect children and | | | | |
| 19 | teachers from harm, eliminate theft, intimidation, harassment and threats, as well as possession of | | | | |
| 20 | weapons, alcohol and other drugs. | | | | |
| 21 | Performance standards: | | | | |
| 22 | (a) Percent of schools with comprehensive school-level safety plans | | | | 90% |
| 23 | (b) Percent of schools that have long-term goals with benchmarks identified for | | | | |
| 24 | implementation of each school level safety plan | | | | 90% |
| 25 | (c) Reduce incidence of violence | | | | 3% |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-----------------|
| 1 (d) Percent of schools that have professional development plans for implementation | | | | | |
| 2 of school-level safety plans | | | | | 90% |
| 3 (e) Percent of schools that have community involvement plans for implementation of | | | | | |
| 4 school-level safety plans | | | | | 90% |
| 5 (f) Reduce incidence of vandalism | | | | | 3% |
| 6 COMMISSION ON HIGHER EDUCATION: | | | | | |
| 7 A. Operations: | | | | | |
| 8 The purpose of the operations program is to be concerned with equitable distribution of available | | | | | |
| 9 funds among institutions. The program receives, adjusts and approves budgets and conducts verifications | | | | | |
| 10 of enrollments, fund balances, compliance with legislative intent and licensure compliance. | | | | | |
| 11 (1) Appropriations: | 2,462.1 | 43.4 | 150.0 | 2,507.9 | 5,163.4 |
| 12 Authorized FTE: 22.00 Permanent; 9.50 Term | | | | | |
| 13 (2) Performance standards: | | | | | |
| 14 (a) Number of operating budgets reviewed and approved | | | | | 27 |
| 15 (b) Number of significant issues identified in operating budgets | | | | | 3 areas |
| 16 (c) Number of issues noted during verification process | | | | | Greater than 10 |
| 17 (d) Number of issues raised during capital projects review | | | | | 25 |
| 18 (e) Number of incoming calls on toll-free help-line | | | | | 8,400 |
| 19 (f) Number of hits on agency website | | | | | 1,500 |
| 20 (g) Number of outreach services and events provided to students | | | | | 45 |
| 21 B. Financial aid: | | | | | |
| 22 The purpose of the financial aid program is to promote maximum access by equalizing educational | | | | | |
| 23 opportunity for all students. The program receives and allocates funds to institutions, verifies aid | | | | | |
| 24 eligibility for aid disbursement, coordinates selection of loan-for-service recipients and collects | | | | | |
| 25 payments from students defaulting on loan obligations. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
|--|--------------|-------------------|-------------------------------------|---------------|-----------|
| 1 (1) Appropriations: | | | | | |
| 2 (a) Grants and scholarships | 11,194.2 | 106.3 | | 129.7 | 11,430.2 |
| 3 (b) Loans | 2,839.3 | 384.7 | | 137.8 | 3,361.8 |
| 4 (c) Work-study | 5,750.5 | 29.3 | | | 5,779.8 |
| 5 (d) Merit | 700.0 | 12,663.1 | | | 13,363.1 |
| 6 (2) Performance standards: | | | | | |
| 7 (a) Awards made to students in need-based programs | | | | | 11,900 |
| 8 (b) Sixth semester persistence rates | | | | | 21% |
| 9 (c) Ten-year completion rates | | | | | 21% |
| 10 (d) Awards made to students in loan programs | | | | | 158 |
| 11 (e) Sixth semester persistence rates | | | | | 61% |
| 12 (f) Awards made to students in merit programs | | | | | 10,918 |
| 13 (g) Sixth semester persistence rates | | | | | 61% |
| 14 (h) Awards made to students in work-study programs | | | | | 3,500 |
| 15 (i) Sixth semester persistence rates | | | | | 26% |
| 16 Subtotal appropriations | | | | | 39,098.3 |
| 17 TOTAL PERFORMANCE-BASED BUDGET | | | | | |
| 18 APPROPRIATIONS | 104,036.7 | 24,620.7 | 8,642.6 | 43,821.7 | 181,121.7 |
| 19 Section 6. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or | | | | | |
| 20 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may | | | | | |
| 21 be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered | | | | | |
| 22 balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the appropriate | | | | | |
| 23 fund. | | | | | |
| 24 (1) ADMINISTRATIVE OFFICE | | | | | |
| 25 OF THE COURTS: | | 500.0 | | | 500.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 For magistrate court lease costs in fiscal year 2001. The appropriation is from the magistrate and | | | | | |
| 2 metropolitan court capital fund. | | | | | |
| 3 (2) SECOND JUDICIAL DISTRICT COURT: | 100.0 | | | | 100.0 |
| 4 For the costs associated with moving to the new court facility. | | | | | |
| 5 (3) SECOND JUDICIAL DISTRICT ATTORNEY: | 150.0 | | | | 150.0 |
| 6 To furnish the new district attorney office building. | | | | | |
| 7 (4) FOURTH JUDICIAL DISTRICT ATTORNEY: | 350.0 | | | | 350.0 |
| 8 To prosecute death penalty cases related to the Santa Rosa prison riots. | | | | | |
| 9 (5) ATTORNEY GENERAL: | 115.0 | | | | 115.0 |
| 10 For the costs of litigating twelve death penalty cases related to the Santa Rosa prison riots. | | | | | |
| 11 (6) TAXATION AND REVENUE DEPARTMENT: | 40.0 | | | | 40.0 |
| 12 For fiscal year 2001 to fund the staffing of a motor vehicle division field office in Mora county. | | | | | |
| 13 (7) TAXATION AND REVENUE DEPARTMENT: | 250.0 | | | | 250.0 |
| 14 For litigation costs related to collection of revenue from oil and natural gas. | | | | | |
| 15 (8) TAXATION AND REVENUE DEPARTMENT: | 17.0 | | | | 17.0 |
| 16 For the motor vehicle division field office operating costs in Los Lunas in Valencia county. | | | | | |
| 17 (9) DEPARTMENT OF FINANCE AND | | | | | |
| 18 ADMINISTRATION: | | | | | |
| 19 The period of time, as extended by Subsection B of Section 1 of Chapter 148 of Laws 1994, for expending | | | | | |
| 20 the appropriation made by Subsection G of Section 3 of Chapter 366 of Laws 1993 from the state road fund | | | | | |
| 21 and the corrective action fund to the department of finance and administration for activities related to | | | | | |
| 22 the clean-up of the Terrero mine and the reclamation of the El Molino mill tailings site is extended | | | | | |
| 23 through fiscal year 2002. | | | | | |
| 24 (10) DEPARTMENT OF FINANCE AND | | | | | |
| 25 ADMINISTRATION: | 25.0 | | | | 25.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 To develop a web site for the capital outlay monitoring system. | | | | | |
| 2 (11) DEPARTMENT OF FINANCE AND | | | | | |
| 3 ADMINISTRATION: | 50.0 | | | | 50.0 |
| 4 To audit the local government investment pool managed by the state treasurer. | | | | | |
| 5 (12) DEPARTMENT OF FINANCE AND | | | | | |
| 6 ADMINISTRATION: | 850.0 | | | | 850.0 |
| 7 For administration of weatherization programs by the local government division. | | | | | |
| 8 (13) DEPARTMENT OF FINANCE AND | | | | | |
| 9 ADMINISTRATION: | 80.0 | | | | 80.0 |
| 10 To reimburse San Miguel county for incarceration of Mora county prisoners. | | | | | |
| 11 (14) DEPARTMENT OF FINANCE AND | | | | | |
| 12 ADMINISTRATION: | 90.0 | | | | 90.0 |
| 13 For the Cumbres and Toltec scenic railroad commission operations. | | | | | |
| 14 (15) DEPARTMENT OF FINANCE AND | | | | | |
| 15 ADMINISTRATION: | 200.0 | | | | 200.0 |
| 16 For a performance-based budgeting and accounting interface. | | | | | |
| 17 (16) DEPARTMENT OF FINANCE AND | | | | | |
| 18 ADMINISTRATION: | 30.0 | | | | 30.0 |
| 19 To the state budget division for implementation of performance-based budgeting. | | | | | |
| 20 (17) GENERAL SERVICES DEPARTMENT: | | | 565.0 | | 565.0 |
| 21 To overhaul and upgrade two aircraft engines. | | | | | |
| 22 (18) GENERAL SERVICES DEPARTMENT: | 151.0 | | | | 151.0 |
| 23 For facility upkeep and operating expenses for Fort Stanton. | | | | | |
| 24 (19) GENERAL SERVICES DEPARTMENT: | 2,000.0 | | | | 2,000.0 |
| 25 To return over charges to the federal government from information processing during fiscal years 1995, | | | | | |

| <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 1996 and 1997. | | | | | |
| 2 (20) PUBLIC DEFENDER DEPARTMENT: | 380.0 | | | | 380.0 |
| 3 For costs related to twelve death penalty cases resulting from the Santa Rosa prison riot. | | | | | |
| 4 (21) PUBLIC DEFENDER DEPARTMENT: | 400.0 | | | | 400.0 |
| 5 For representation requirements in four habeas corpus cases. | | | | | |
| 6 (22) ECONOMIC DEVELOPMENT DEPARTMENT: | 400.0 | | | | 400.0 |
| 7 To match federal funds for the manufacturing extension services program. | | | | | |
| 8 (23) DEVELOPMENT TRAINING FUND: | 6,000.0 | | | | 6,000.0 |
| 9 For the inplant training programs. Unexpended or unencumbered balances in the development training fund | | | | | |
| 10 remaining at the end of fiscal year 2001 shall not revert. | | | | | |
| 11 (24) PUBLIC REGULATION COMMISSION: | 125.0 | | | | 125.0 |
| 12 To the utility division for utility and telecommunications ratepayer cases. | | | | | |
| 13 (25) BOARD OF NURSING: | | 50.0 | | | 50.0 |
| 14 For a study on the education and training needs of nurses. | | | | | |
| 15 (26) DEPARTMENT OF GAME AND FISH: | | 925.0 | | | 925.0 |
| 16 For costs of completing the new headquarters building. The appropriation is from the game protection | | | | | |
| 17 fund. | | | | | |
| 18 (27) COMMISSIONER OF PUBLIC LANDS: | 542.7 | 271.3 | | | 814.0 |
| 19 For payment of oil and natural gas administration and revenue database bonds and interest payments. The | | | | | |
| 20 other state funds appropriation is from the state lands maintenance fund. | | | | | |
| 21 (28) COMMISSIONER OF PUBLIC LANDS: | | | | | |
| 22 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the | | | | | |
| 23 purpose of litigating oil, gas and carbon dioxide royalty obligations shall not revert at the end of | | | | | |
| 24 fiscal year 2000 but may be expended for their original purposes in fiscal year 2001. | | | | | |
| 25 (29) OFFICE OF THE STATE ENGINEER: | | 2,000.0 | | | 2,000.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 For a Native American water rights settlement trust fund. The appropriation is from the irrigation works | | | | | |
| 2 construction fund. | | | | | |
| 3 (30) HUMAN SERVICES DEPARTMENT: | 3,000.0 | | | 5,823.5 | 8,823.5 |
| 4 To the child support enforcement division to reduce caseload backlog and to enable the division to become | | | | | |
| 5 self sufficient. This appropriation authorizes forty-nine term and one hundred temporary full-time | | | | | |
| 6 equivalent positions. | | | | | |
| 7 (31) HUMAN SERVICES DEPARTMENT: | | | | | |
| 8 One million dollars (\$1,000,000) is appropriated to the medicaid payments division of the human services | | | | | |
| 9 department from the general fund operating reserve for the purpose of adding a prescription benefit to the | | | | | |
| 10 medicaid program for persons sixty-five years of age and older whose family income does not exceed one | | | | | |
| 11 hundred percent of federal poverty guidelines. The appropriation is contingent upon the human services | | | | | |
| 12 department receiving a waiver from the United States Health Care Financing Administration to add the | | | | | |
| 13 prescription drug benefit for persons sixty-five and older to the state medicaid plan. | | | | | |
| 14 (32) HUMAN SERVICES DEPARTMENT: | | | | | |
| 15 The contingency contained in Item (38) of Section 5 of Chapter 3 of Laws 1999 (S.S.) for the child support | | | | | |
| 16 enforcement division of the human services department is void and the appropriation to the child support | | | | | |
| 17 enforcement division provided in that Section shall be available for expenditure in fiscal year 2000 | | | | | |
| 18 contingent upon certification by the secretary of the human services department to the secretary of the | | | | | |
| 19 department of finance and administration and review by the legislative finance committee and with the | | | | | |
| 20 approval by the state board of finance that additional funds are needed to support fiscal year 2000 | | | | | |
| 21 expenditures. Before the contingency funding is disbursed, the department shall provide documentation | | | | | |
| 22 that all other revenues for this purpose have been exhausted. | | | | | |
| 23 (33) HUMAN SERVICES DEPARTMENT: | | | | | |
| 24 Five million four hundred thousand dollars (\$5,400,000) in federal temporary assistance for needy families | | | | | |
| 25 block grant funds appropriated to the income support program of the human services department in Section 4 | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 of Chapter 3 of Laws 1999 (S.S.) is reauthorized to the protective services division of the children, | | | | | |
| 2 youth and families department to augment the social services block grant programs. | | | | | |
| 3 (34) HUMAN SERVICES DEPARTMENT: | | | | | |
| 4 There is appropriated from the general fund operating reserve nine million dollars (\$9,000,000) to the | | | | | |
| 5 human services department for medicaid payments in fiscal year 2000 or fiscal year 2001. The | | | | | |
| 6 appropriation is to be disbursed upon certification by the secretary of the human services department to | | | | | |
| 7 the secretary of the department of finance and administration and review by the legislative finance | | | | | |
| 8 committee with approval by the state board of finance that additional funds are needed to support the | | | | | |
| 9 program. | | | | | |
| 10 (35) HUMAN SERVICES DEPARTMENT: | 500.0 | | | | 500.0 |
| 11 For a statewide food bank program. | | | | | |
| 12 (36) LABOR DEPARTMENT: | 2,000.0 | | | 9,059.0 | 11,059.0 |
| 13 For welfare-to-work program matching requirements. | | | | | |
| 14 (37) LABOR DEPARTMENT: | | 150.0 | | | 150.0 |
| 15 For implementation of the federal workforce investment act. The appropriation is from the employment | | | | | |
| 16 security department fund. | | | | | |
| 17 (38) DEPARTMENT OF HEALTH: | 500.0 | | | | 500.0 |
| 18 For operating costs for a secure intermediate care facility for the mentally retarded. | | | | | |
| 19 (39) DEPARTMENT OF HEALTH: | | | | | |
| 20 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the | | | | | |
| 21 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3 | | | | | |
| 22 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for | | | | | |
| 23 substance abuse treatment for welfare-to-work clients. | | | | | |
| 24 (40) DEPARTMENT OF HEALTH: | | | | | |
| 25 The period of time for expending one hundred fifty thousand dollars (\$150,000) of cash balances from the | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 welfare-to-work substance abuse prevention appropriations contained in Item (41) of Section 5 of Chapter 3 | | | | | |
| 2 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for | | | | | |
| 3 substance abuse treatment for Native American welfare-to-work clients. | | | | | |
| 4 (41) DEPARTMENT OF HEALTH: | | | | | |
| 5 The period of time for expending three hundred fifty thousand dollars (\$350,000) of cash balances from the | | | | | |
| 6 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3 | | | | | |
| 7 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for Native American | | | | | |
| 8 clients. | | | | | |
| 9 (42) DEPARTMENT OF HEALTH: | | | | | |
| 10 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the | | | | | |
| 11 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3 | | | | | |
| 12 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for any client at | | | | | |
| 13 southern New Mexico rehabilitation center. | | | | | |
| 14 (43) DEPARTMENT OF HEALTH: | | | | | |
| 15 Any unencumbered or unexpended balance remaining from general fund appropriations for the medicaid waivers | | | | | |
| 16 match program are reauthorized for expenditure in fiscal year 2001 for the same purpose. | | | | | |
| 17 (44) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 18 The children, youth and families department may expend up to one million five hundred thousand dollars | | | | | |
| 19 (\$1,500,000) in cash balances from fiscal year 1999 for welfare reform safety net. | | | | | |
| 20 (45) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | | | | |
| 21 In order to meet the federal maintenance of effort qualifications, five million four hundred thousand | | | | | |
| 22 dollars (\$5,400,000) appropriated from the general fund to the protective services division of the | | | | | |
| 23 children, youth and families department in Section 4 of Chapter 3 of Laws 1999 (S.S.) is authorized for | | | | | |
| 24 expenditure in fiscal year 2000 to the income support division of the human services department for use as | | | | | |
| 25 cash assistance for temporary assistance for needy families. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|---------|
| 1 (46) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: | | 2,000.0 | | | 2,000.0 |
| 2 The children, youth and families department may expend up to two million dollars (\$2,000,000) in cash | | | | | |
| 3 balances from fiscal year 1999 for the establishment of a youth drug prevention program in communities and | | | | | |
| 4 schools. | | | | | |
| 5 (47) CORRECTIONS DEPARTMENT: | | | | | |
| 6 Five hundred thousand dollars (\$500,000) of the appropriation contained in Item (51) of Section 5 of | | | | | |
| 7 Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000 and fiscal year 2001 by | | | | | |
| 8 the corrections department to match federal funds for the purpose of renovating the penitentiary of New | | | | | |
| 9 Mexico south identically or substantially similar to its current design and security features for use as a | | | | | |
| 10 close custody facility that employs cognitive restructuring programming and progressive reintegration | | | | | |
| 11 programming for the purpose of returning inmates housed at the penitentiary of New Mexico south to general | | | | | |
| 12 population at less restrictive facilities; up to sixty-two thousand seven hundred eleven dollars (\$62,711) | | | | | |
| 13 may be used to upgrade security at southern New Mexico correctional facility; and up to twenty-one | | | | | |
| 14 thousand six hundred dollars (\$21,600) may be used to upgrade at central New Mexico correctional facility. | | | | | |
| 15 (48) DEPARTMENT OF PUBLIC SAFETY: | | 174.2 | | | 174.2 |
| 16 To replace Smith and Wesson handguns with Glock handguns. | | | | | |
| 17 (49) STATE DEPARTMENT OF | | | | | |
| 18 PUBLIC EDUCATION: | 900.0 | | | | 900.0 |
| 19 For the computers in the schools program. The general fund appropriation for computers in the schools | | | | | |
| 20 contains sufficient funds to purchase two hundred computers for loan to the legislative council service to | | | | | |
| 21 be used by temporary legislative staff during the forty-fifth legislature, first session. The legislative | | | | | |
| 22 council service and the state department of public education shall enter into a joint powers agreement | | | | | |
| 23 that specifies the details of the loan program. | | | | | |
| 24 (50) COMMISSION ON HIGHER EDUCATION: | 70.0 | | | | 70.0 |
| 25 For a formula cost study. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (51) NEW MEXICO STATE UNIVERSITY: | 150.0 | | | | 150.0 |
| 2 To fund the university art gallery for the tour and exhibition costs of El Favor de Los Santos, the | | | | | |
| 3 retablo collection. | | | | | |
| 4 (52) NEW MEXICO STATE UNIVERSITY: | 250.0 | | | | 250.0 |
| 5 To match federal funds to establish the southwest and border cultures institute. | | | | | |
| 6 (53) NEW MEXICO STATE UNIVERSITY: | 50.0 | | | | 50.0 |
| 7 For the purpose of continuing the Durango-Zacatecas microfilm project. | | | | | |
| 8 (54) PUBLIC SCHOOL CAPITAL | | | | | |
| 9 IMPROVEMENT FUND: | 5,732.8 | | | | 5,732.8 |
| 10 To provide state matching funds pursuant to the public school capital improvements act. | | | | | |
| 11 (55) COMPUTER SYSTEMS ENHANCEMENT FUND: | 6,645.0 | | | | 6,645.0 |
| 12 TOTAL SPECIAL APPROPRIATIONS | 32,143.5 | 6,070.5 | 565.0 | 14,882.5 | 53,661.5 |
| 13 Section 7. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from | | | | | |
| 14 the general fund, or other funds as indicated, for expenditure in fiscal year 2000 for the purposes | | | | | |
| 15 specified. Disbursement of these amounts shall be subject to the following conditions: certification by | | | | | |
| 16 the agency to the department of finance and administration and the legislative finance committee that no | | | | | |
| 17 other funds are available in fiscal year 2000 for the purpose specified; and approval by the department of | | | | | |
| 18 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year | | | | | |
| 19 2000 shall revert to the appropriate fund. | | | | | |
| 20 (1) ADMINISTRATIVE OFFICE | | | | | |
| 21 OF THE COURTS: | 275.0 | | | | 275.0 |
| 22 For the jury and witness fee fund. | | | | | |
| 23 (2) ADMINISTRATIVE OFFICE | | | | | |
| 24 OF THE COURTS: | 190.0 | | | | 190.0 |
| 25 For the court appointed attorney fee fund. | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (3) ADMINISTRATIVE OFFICE | | | | | |
| 2 OF THE COURTS: | 77.0 | | | | 77.0 |
| 3 For operating costs in the magistrate court division. | | | | | |
| 4 (4) ADMINISTRATIVE OFFICE | | | | | |
| 5 OF THE COURTS: | 250.0 | | | | 250.0 |
| 6 For magistrate court lease costs. | | | | | |
| 7 (5) SEVENTH JUDICIAL DISTRICT COURT: | 5.0 | | | | 5.0 |
| 8 For fiscal year 1999 operating expenses. | | | | | |
| 9 (6) THIRD JUDICIAL DISTRICT ATTORNEY: | 16.0 | | | | 16.0 |
| 10 For travel expenses generated by a change of venue murder trial. | | | | | |
| 11 (7) ATTORNEY GENERAL: | 50.0 | | | | 50.0 |
| 12 For telecommunications ratepayer and utility cases. | | | | | |
| 13 (8) TAXATION AND REVENUE DEPARTMENT: | 500.0 | | | | 500.0 |
| 14 To the motor vehicle division for twenty additional temporary FTE to staff motor vehicle field offices. | | | | | |
| 15 (9) PUBLIC SCHOOL INSURANCE AUTHORITY: | | 2,631.3 | | | 2,631.3 |
| 16 To increase reserves for unreported claims. | | | | | |
| 17 (10) PUBLIC SCHOOL INSURANCE AUTHORITY: | | 8,270.8 | | | 8,270.8 |
| 18 To pay expenditures for anticipated claims. | | | | | |
| 19 (11) RETIREE HEALTH CARE AUTHORITY: | | 11,500.0 | | | 11,500.0 |
| 20 To pay expenditures for anticipated claims. | | | | | |
| 21 (12) PUBLIC DEFENDER DEPARTMENT: | 100.0 | | | | 100.0 |
| 22 For the costs of twelve death penalty cases arising from the Santa Rosa prison riot. | | | | | |
| 23 (13) PUBLIC DEFENDER DEPARTMENT: | | 100.0 | | | 100.0 |
| 24 For representation requirements in four habeas corpus cases. The other state funds appropriation is from | | | | | |
| 25 cash balances. | | | | | |

| <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 (14) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | 40.0 | | | 40.0 |
| 2 For increased costs in medical reevaluations for disabled retirees. | | | | | |
| 3 (15) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | 70.0 | | | 70.0 |
| 4 To audit seasonal employment records of the New Mexico state fair. | | | | | |
| 5 (16) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: | | 28.6 | | | 28.6 |
| 6 To cover costs of remodeling the state auditor's former office. | | | | | |
| 7 (17) SECRETARY OF STATE: | 79.2 | | | | 79.2 |
| 8 For operating expenses. | | | | | |
| 9 (18) REGULATION AND LICENSING DEPARTMENT: | 175.0 | | | | 175.0 |
| 10 For operating expenses. | | | | | |
| 11 (19) GAMING CONTROL BOARD: | 300.0 | | | | 300.0 |
| 12 For operating expenses. | | | | | |
| 13 (20) OFFICE OF CULTURAL AFFAIRS: | | 118.7 | | | 118.7 |
| 14 For administration by the office of archaeological studies pursuant to an agreement with the state highway | | | | | |
| 15 and transportation department. | | | | | |
| 16 (21) ENERGY, MINERALS AND NATURAL RESOURCES | | | | | |
| 17 DEPARTMENT: | 75.0 | | | | 75.0 |
| 18 To cover projected shortfalls in personal services and employee benefits. | | | | | |
| 19 (22) ORGANIC COMMODITY COMMISSION: | | 15.0 | | | 15.0 |
| 20 For operating expenses. | | | | | |
| 21 (23) COMMISSION FOR THE DEAF AND | | | | | |
| 22 HARD-OF-HEARING PERSONS: | 68.0 | | | | 68.0 |
| 23 For operating expenses. | | | | | |
| 24 (24) HUMAN SERVICES DEPARTMENT: | 1,400.0 | | | 3,800.0 | 5,200.0 |
| 25 For expenditure in fiscal years 2000 and 2001 to redistribute child support collections per federal law. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 (25) HUMAN SERVICES DEPARTMENT: | 13,500.0 | | | 38,423.1 | 51,923.1 |
| 2 To cover projected shortfalls in the medicaid payments budget. | | | | | |
| 3 (26) LABOR DEPARTMENT: | | | | 557.7 | 557.7 |
| 4 For design, development and implementation of a new unemployment insurance benefit system and a new | | | | | |
| 5 unemployment insurance virtual call center. The funding is from the federal Reed Act grant. | | | | | |
| 6 (27) DIVISION OF VOCATIONAL | | | | | |
| 7 REHABILITATION: | | 274.0 | | 30.5 | 304.5 |
| 8 For supplies and capital outlay. The other state funds appropriation is from cash balances. | | | | | |
| 9 (28) DEVELOPMENTAL DISABILITIES | | | | | |
| 10 PLANNING COUNCIL: | 43.0 | | | | 43.0 |
| 11 To reimburse federal funds from fiscal year 1994. | | | | | |
| 12 (29) CORRECTIONS DEPARTMENT: | 50.0 | | | | 50.0 |
| 13 For the administrative services division for an independent board of inquiry. | | | | | |
| 14 (30) CORRECTIONS DEPARTMENT: | 4,900.0 | 100.0 | | | 5,000.0 |
| 15 To address agency shortfalls and unanticipated expenditures in fiscal year 2000. | | | | | |
| 16 (31) DEPARTMENT OF PUBLIC SAFETY: | 100.0 | | | | 100.0 |
| 17 For telecommunications costs. | | | | | |
| 18 (32) DEPARTMENT OF PUBLIC SAFETY: | | 300.0 | | | 300.0 |
| 19 To the motor transportation division of the law enforcement program for gas and vehicle maintenance. The | | | | | |
| 20 appropriation is from the state road fund. | | | | | |
| 21 (33) STATE HIGHWAY AND TRANSPORTATION | | | | | |
| 22 DEPARTMENT: | | 600.0 | | | 600.0 |
| 23 For year 2000 computer expenses. | | | | | |
| 24 (34) STATE HIGHWAY AND TRANSPORTATION | | | | | |
| 25 DEPARTMENT: | | 48.7 | | | 48.7 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|----------|
| 1 For air conditioning systems in computer rooms. | | | | | |
| 2 (35) STATE HIGHWAY AND TRANSPORTATION | | | | | |
| 3 DEPARTMENT: | | 20.0 | | | 20.0 |
| 4 For improvements to the building and parking area to comply with the federal Americans with Disabilities | | | | | |
| 5 Act. | | | | | |
| 6 (36) STATE HIGHWAY AND TRANSPORTATION | | | | | |
| 7 DEPARTMENT: | | 78.5 | | | 78.5 |
| 8 To construct a secondary exit for the south building. | | | | | |
| 9 (37) STATE HIGHWAY AND TRANSPORTATION | | | | | |
| 10 DEPARTMENT: | | 418.0 | | | 418.0 |
| 11 For promotional supplies and grant awards for the Litter and Beautification Act. | | | | | |
| 12 (38) PUBLIC SCHOOL SUPPORT: | 1,000.0 | | | | 1,000.0 |
| 13 To provide funds for additional units to school districts in fiscal year 2000 experiencing enrollment | | | | | |
| 14 growth equal to or greater than one percent. | | | | | |
| 15 TOTAL SUPPLEMENTAL AND DEFICIENCY | | | | | |
| 16 APPROPRIATIONS | 23,153.2 | 24,613.6 | | 42,811.3 | 90,578.1 |
| 17 Section 8. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the | | | | | |
| 18 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless | | | | | |
| 19 otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise | | | | | |
| 20 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert | | | | | |
| 21 to the computer systems enhancement fund or other funds as indicated. The department of finance and | | | | | |
| 22 administration shall allocate amounts from the funds for the purposes specified upon receiving | | | | | |
| 23 certification and supporting documentation from the requesting agency that identifies benefits that can be | | | | | |
| 24 quantified and nonrecurring costs and recurring costs for the development and implementation of the | | | | | |
| 25 proposed system and, for executive agencies, upon receiving certification from the chief information | | | | | |

| <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 officer that identifies compliance with the information architecture and individual information and | | | | | |
| 2 communication systems plans and the statewide information technology strategic plan. If the funds are to | | | | | |
| 3 continue a project, the documentation shall include certification and written report by the chief | | | | | |
| 4 information officer that the project is on schedule, approved project methodology has been followed, | | | | | |
| 5 independent validation and verification contractor recommendations have been implemented, all funds | | | | | |
| 6 previously allocated have been expended properly and additional funds are required. All hardware and | | | | | |
| 7 software purchases funded through the base budget and the information technology funding recommendations | | | | | |
| 8 shall be procured using consolidated purchasing led by the chief information officer to achieve economies | | | | | |
| 9 of scale and to provide the state with the best unit price. Appropriations for any development project | | | | | |
| 10 shall include a turn-key solution with associated warranty that the state's need will be met upon | | | | | |
| 11 implementation and acceptance of the system. The department of finance and administration shall provide a | | | | | |
| 12 copy of the certification and all supporting documentation to the legislative finance committee. | | | | | |
| 13 (1) ADMINISTRATIVE OFFICE OF | | | | | |
| 14 THE DISTRICT ATTORNEYS: | | 300.0 | | | 300.0 |
| 15 For district attorney automated systems. | | | | | |
| 16 (2) EDUCATIONAL RETIREMENT BOARD: | | 3,000.0 | | | 3,000.0 |
| 17 To purchase and implement a retirement membership information system. The appropriation is from the | | | | | |
| 18 educational retirement fund and is contingent upon the educational retirement board signing a memorandum | | | | | |
| 19 of understanding with the public employees retirement association to select and implement a pension system | | | | | |
| 20 that maximizes the value to both memberships by coordinating the procurement process where possible to | | | | | |
| 21 best meet the needs of each trust fund. The board shall provide periodic written reports to the | | | | | |
| 22 legislative finance committee. | | | | | |
| 23 (3) PUBLIC DEFENDER DEPARTMENT: | | 200.0 | | | 200.0 |
| 24 To develop and implement a case management system to track clients and cases, produce case related docu- | | | | | |
| 25 ments and reports, and provide data sharing capabilities with other criminal justice agencies. | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 (4) PUBLIC EMPLOYEES RETIREMENT | | | | | |
| 2 ASSOCIATION: | | 500.0 | | | 500.0 |
| 3 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The | | | | | |
| 4 appropriation is from the public employees retirement income fund. | | | | | |
| 5 (5) PUBLIC EMPLOYEES RETIREMENT | | | | | |
| 6 ASSOCIATION: | | 6,000.0 | | | 6,000.0 |
| 7 To purchase and implement a retirement membership information system. The appropriation is from the public | | | | | |
| 8 employees retirement income fund and is contingent upon the public employees retirement association | | | | | |
| 9 signing a memorandum of understanding with the educational retirement board to select and implement a | | | | | |
| 10 pension system that maximizes the value to both memberships by coordinating the procurement process where | | | | | |
| 11 possible to best meet the needs of each trust fund. The association shall provide periodic written | | | | | |
| 12 reports to the legislative finance committee. | | | | | |
| 13 (6) STATE COMMISSION OF PUBLIC RECORDS: | | 110.0 | | | 110.0 |
| 14 To digitize and image historic and fragile documents, microfilm and photographs for preservation, access | | | | | |
| 15 and research. | | | | | |
| 16 (7) SECRETARY OF STATE: | | 600.0 | | | 600.0 |
| 17 To implement phase one of an off-the-shelf voter registration and election management system to register | | | | | |
| 18 voters, maintain voter databases and manage elections in all counties. The secretary of state will work | | | | | |
| 19 with the counties to develop and implement the system. | | | | | |
| 20 (8) STATE TREASURER: | | 50.0 | | | 50.0 |
| 21 For a formal needs analysis and requirements definition for a treasury system that will fully integrate | | | | | |
| 22 with the department of finance and administration's central financial reporting and accounting system and | | | | | |
| 23 with systems used by warrant issuing agencies. | | | | | |
| 24 (9) PUBLIC REGULATION COMMISSION: | | 150.0 | | | 150.0 |
| 25 To begin standardizing and integrating database applications. | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 (10) STATE ENGINEER: | | 470.0 | | | 470.0 |
| 2 To plan, design and implement an enterprise-wide water administration technical engineering resource | | | | | |
| 3 system geographical information system. Of the other state funds appropriation, one hundred seventy | | | | | |
| 4 thousand dollars (\$170,000) is appropriated from irrigation works construction fund. | | | | | |
| 5 (11) HUMAN SERVICES DEPARTMENT: | | 900.0 | | 1,750.0 | 2,650.0 |
| 6 To enhance the child support enforcement system to include the federal Personal Responsibility and Work | | | | | |
| 7 Opportunities Reconciliation Act of 1996 requirements. | | | | | |
| 8 (12) HUMAN SERVICES DEPARTMENT: | | 250.0 | | 250.0 | 500.0 |
| 9 To obtain and install an enterprise-wide data dictionary to standardize data elements throughout the human | | | | | |
| 10 services department. The appropriation is contingent upon the signing of a memorandum of understanding | | | | | |
| 11 requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and | | | | | |
| 12 working closely with the health policy commission, the department of health and other agencies that gather | | | | | |
| 13 and maintain health related data. The memorandum of understanding shall be reviewed and approved by the | | | | | |
| 14 legislative finance committee and the chief information officer and periodic written progress reports | | | | | |
| 15 shall be submitted to the legislative finance committee. | | | | | |
| 16 (13) LABOR DEPARTMENT: | | 800.0 | | | 800.0 |
| 17 To complete the comprehensive statewide integrated common intake database system to be shared throughout | | | | | |
| 18 the labor department. The labor department will enter into a joint powers agreement with the human | | | | | |
| 19 services department and the children, youth and families department to ensure the system will meet the | | | | | |
| 20 needs of all affected agencies. | | | | | |
| 21 (14) DEPARTMENT OF HEALTH: | | 100.0 | | | 100.0 |
| 22 For a formal needs analysis and requirements definition for a financial accounting system that includes | | | | | |
| 23 performance based budgeting, and interfaces with the department of finance and administration's central | | | | | |
| 24 financial and reporting system. | | | | | |
| 25 (15) DEPARTMENT OF HEALTH: | | 760.0 | | | 760.0 |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 To complete the integrated network for the public health records management and behavioral health | | | | | |
| 2 information system databases and to develop and fully integrate the requirements of the integrated client | | | | | |
| 3 data systems that collect client information throughout the department of health. The appropriation is | | | | | |
| 4 contingent upon signing of a memorandum of understanding requiring the sharing of non-confidential health | | | | | |
| 5 data to the extent not explicitly prohibited by law and working closely with the health policy commission, | | | | | |
| 6 the human services department and other agencies that gather and maintain health-related data. The | | | | | |
| 7 memorandum of understanding shall be reviewed and approved by the legislative finance committee and the | | | | | |
| 8 chief information officer and periodic written progress reports shall be submitted to the legislative | | | | | |
| 9 finance committee. | | | | | |
| 10 (16) DEPARTMENT OF ENVIRONMENT: | | 540.0 | | | 540.0 |
| 11 To complete a needs assessment and requirements definition and conduct a market search for off-the-shelf | | | | | |
| 12 software for a department-wide integrated database with a web interface. Of the other state funds | | | | | |
| 13 appropriation, three hundred fifty thousand dollars (\$350,000) is from the air quality Title V fund, ten | | | | | |
| 14 thousand dollars (\$10,000) is from the water quality fund, and thirty thousand dollars (\$30,000) is from | | | | | |
| 15 the air quality fund. | | | | | |
| 16 (17) DEPARTMENT OF ENVIRONMENT: | | 1,050.0 | | | 1,050.0 |
| 17 For developing and implementing a strategy to use electronic commerce technology in permit applications | | | | | |
| 18 and payment of permit fees. The appropriation is from the corrective action fund and is contingent upon | | | | | |
| 19 electronic commerce service delivery not being duplicated with electronic commerce services available at | | | | | |
| 20 the general services department. | | | | | |
| 21 (18) HEALTH POLICY COMMISSION: | | 250.0 | | | 250.0 |
| 22 To conduct a feasibility study to streamline the reporting of health data from various public and private | | | | | |
| 23 sources using the internet to develop a comprehensive health data system. The appropriation is contingent | | | | | |
| 24 upon the signing of a memorandum of understanding requiring the sharing of non-confidential health data to | | | | | |
| 25 the extent not explicitly prohibited by law and working closely with the human services department, the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|----------|
| 1 department of health and other agencies that gather and maintain health-related data. The memorandum of | | | | | |
| 2 understanding shall be reviewed and approved by the legislative finance committee and the chief | | | | | |
| 3 information officer and periodic written progress reports shall be submitted to the legislative finance | | | | | |
| 4 committee. | | | | | |
| 5 (19) CORRECTIONS DEPARTMENT: | | 1,000.0 | | | 1,000.0 |
| 6 To complete: (a) the local area network; (b) financial management information system and (c) the criminal | | | | | |
| 7 management information system, an offender-based system to support inmate and prison management. The | | | | | |
| 8 corrections department shall include the system development and implementation costs in its contracts with | | | | | |
| 9 privately operated prisons. These costs shall be based on the share of inmates housed at privately | | | | | |
| 10 operated facilities. | | | | | |
| 11 (20) DEPARTMENT OF PUBLIC SAFETY: | | 725.0 | | 620.5 | 1,345.5 |
| 12 For computer aided dispatch to automate the state police dispatching functions and to establish regional | | | | | |
| 13 dispatching centers throughout the state. | | | | | |
| 14 (21) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT: | | 2,000.0 | | | 2,000.0 |
| 15 To develop a road features inventory system of all interstate, U.S. and state routes. The appropriation | | | | | |
| 16 is from the state road fund. | | | | | |
| 17 (22) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 175.0 | | | 175.0 |
| 18 For replacing the general education development records legacy and access database systems. The | | | | | |
| 19 appropriation is from cash balances. The state department of public education shall assure that this | | | | | |
| 20 system will fully integrate with the accountability data system. | | | | | |
| 21 (23) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 175.0 | | | 175.0 |
| 22 For the final phase of the student and teacher accountability system to comply with federal and state | | | | | |
| 23 reporting requirements. The state department of public education shall assure that this system will fully | | | | | |
| 24 integrate with the general education records management system. The appropriation is from cash balances. | | | | | |
| 25 TOTAL DATA PROCESSING APPROPRIATIONS | | 20,105.0 | | 2,620.5 | 22,725.5 |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 Section 9. DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS.--The following</p> <p>2 amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified.</p> <p>3 Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless</p> <p>4 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001</p> <p>5 shall revert to the general fund or other funds as indicated. The department of finance and</p> <p>6 administration shall allocate amounts from the funds for the purposes specified in executive agencies upon</p> <p>7 receiving certification from the chief information officer that identifies compliance with the information</p> <p>8 architecture and individual information and communication systems plans and the statewide information</p> <p>9 technology strategic plan. All hardware and software purchases funded through the base budget and the</p> <p>10 information technology funding recommendations shall be procured using consolidated purchasing led by the</p> <p>11 chief information officer to achieve economies of scale and to provide the state with the best unit price.</p> <p>12 The department of finance and administration shall provide a copy of the certification and all supporting</p> <p>13 documentation to the legislative finance committee.</p> <p>14 (1) ADMINISTRATIVE OFFICE OF THE</p> <p>15 COURTS: 115.0 115.0</p> <p>16 For operation of the criminal and justice information project.</p> <p>17 (2) TAXATION AND REVENUE DEPARTMENT: 100.0 100.0</p> <p>18 For driver vision screening and testing equipment for the motor vehicle division.</p> <p>19 (3) GENERAL SERVICE DEPARTMENT:</p> <p>20 The general services department shall develop and implement a policy that treats computer related</p> <p>21 improvements to buildings owned or leased by the state similar to electric service or telephone wiring.</p> <p>22 The policy shall be adopted for implementation in fiscal year 2001. The general services department shall</p> <p>23 coordinate the development and review of the policy with the information technology management office, the</p> <p>24 department of finance and administration and the legislative finance committee.</p> <p>25 (4) DEPARTMENT OF GAME AND FISH: 200.0 200.0</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|---------|
| 1 For network wiring. The appropriation is from the game protection fund. | | | | | |
| 2 (5) STATE ENGINEER: | 175.0 | | | | 175.0 |
| 3 For a replacement server. | | | | | |
| 4 (6) STATE AGENCY ON AGING: | 175.0 | | | | 175.0 |
| 5 For hardware for the New Mexico aging programs information system. | | | | | |
| 6 (7) DEPARTMENT OF ENVIRONMENT: | | 165.0 | | | 165.0 |
| 7 To upgrade the computer room. The appropriation is from the corrective action fund. The department of | | | | | |
| 8 environment shall coordinate with the property control division of the general services department and the | | | | | |
| 9 chief information officer any changes to the building for computer related improvements. | | | | | |
| 10 (8) STATE DEPARTMENT OF PUBLIC EDUCATION: | | 440.0 | | | 440.0 |
| 11 For completing the school district capital facilities inventory. The appropriation is from cash balances. | | | | | |
| 12 TOTAL DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER | | | | | |
| 13 COSTS APPROPRIATIONS | 565.0 | 805.0 | | | 1,370.0 |
| 14 Section 10. COMPENSATION APPROPRIATIONS.-- | | | | | |
| 15 A. Eleven million three hundred thirty-three thousand five hundred four dollars (\$11,333,504) | | | | | |
| 16 is appropriated from the general fund to the department of finance and administration for expenditure in | | | | | |
| 17 fiscal year 2001 for the purpose of providing salary increases as follows: | | | | | |
| 18 (1) seven hundred thirty-nine thousand five hundred dollars (\$739,500) to provide all | | | | | |
| 19 judicial permanent employees, other than employees whose salaries are set by statute, with a salary | | | | | |
| 20 increase equivalent to three percent of the midpoint value of the employee's salary range, and to provide | | | | | |
| 21 those judicial employees, other than employees whose salaries are set by statute, and whose salaries are | | | | | |
| 22 equal to or above the maximum of their salary range, a lump-sum payment equivalent to three percent of the | | | | | |
| 23 midpoint value of the employee's salary range. The increases shall be subject to satisfactory job | | | | | |
| 24 performance and in accordance with the judicial personnel and compensation plan and shall be effective the | | | | | |
| 25 first full pay period following the employee's anniversary date; | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|--|-----------------|-------------------------|--|------------------|-------|
| <p>1 (2) four hundred twenty thousand four hundred thirty-two dollars (\$420,432) to provide 2 the justices of the supreme court a salary increase to ninety thousand four hundred seven dollars 3 (\$90,407) and the chief justice of the supreme court, the chief judge of the court of appeals, judges of 4 the court of appeals, district courts, metropolitan courts and magistrate courts, child support hearing 5 officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 6 1978 and effective the first full pay period after July 1, 2000;</p> | | | | | |
| <p>7 (3) five hundred twenty-four thousand seven hundred dollars (\$524,700) to provide all 8 district attorney permanent employees, other than elected district attorneys, with a salary increase 9 equivalent to three percent of the midpoint value of the employee's salary range, and to provide those 10 district attorney employees, other than elected district attorneys and whose salaries are equal to or 11 above the maximum of their salary range, a lump-sum payment equivalent to three percent of the midpoint 12 value of the employee's salary range. The increases shall be subject to satisfactory job performance and 13 in accordance with the district attorney pay plan and shall be effective the first full pay period 14 following the employee's anniversary date;</p> | | | | | |
| <p>15 (4) thirty-nine thousand four hundred seventy-two dollars (\$39,472) to provide a salary 16 increase for district attorneys as follows: for district attorneys who serve in a district that does not 17 include a class A county within the district shall receive an annual salary of seventy-six thousand seven 18 hundred fourteen dollars (\$76,714) and district attorneys who serve in a district that includes a class A 19 county within the district shall receive an annual salary of eighty thousand seven hundred fifty-three 20 dollars (\$80,753);</p> | | | | | |
| <p>21 (5) eight million five hundred fourteen thousand six hundred dollars (\$8,514,600) to 22 provide all incumbents in agencies governed by the Personnel Act with a salary increase equivalent to a 23 one and three quarter percent salary structure adjustment effective the first full pay period following 24 July 1, 2000 and to provide an average one and one quarter percent of salary grade mid-point anniversary 25 date increase to eligible classified employees including lump-sum payments to eligible classified</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|---|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 employees whose salaries equal or exceed their salary grade maximums. The merit increases shall be | | | | | |
| 2 effective the first full pay period following the employee's anniversary date; | | | | | |
| 3 (6) three hundred sixty thousand dollars (\$360,000) to provide commissioned officers of | | | | | |
| 4 the New Mexico state police division of the department of public safety with a salary step increase in | | | | | |
| 5 accordance with the New Mexico state police career pay system and subject to satisfactory job performance; | | | | | |
| 6 (7) five hundred twelve thousand eight hundred dollars (\$512,800) to provide executive | | | | | |
| 7 exempt employees including attorney general employees, workers compensation judges and teachers in the | | | | | |
| 8 children, youth and families, health and corrections departments with a two percent salary increase, | | | | | |
| 9 subject to satisfactory job performance and effective the first full pay period after an employee's | | | | | |
| 10 anniversary date; and | | | | | |
| 11 (8) two hundred twenty-two thousand dollars (\$222,000) to provide permanent legislative | | | | | |
| 12 employees, including permanent employees of the legislative council service, legislative finance | | | | | |
| 13 committee, legislative education study committee, legislative maintenance department and the house and | | | | | |
| 14 senate with a three percent salary increase effective the first full pay period after an employee's | | | | | |
| 15 anniversary date, subject to satisfactory job performance. | | | | | |
| 16 B. Fourteen million two hundred five thousand nine hundred dollars (\$14,205,900) is | | | | | |
| 17 appropriated from the general fund to the commission on higher education for expenditure in fiscal year | | | | | |
| 18 2001 to provide faculty and other staff of four-year and two-year post-secondary educational institutions | | | | | |
| 19 with a three percent salary increase effective the first full pay period after July 1, 2000. | | | | | |
| 20 C. Five hundred eighty thousand dollars (\$580,000) is appropriated from the general fund to | | | | | |
| 21 the department of finance and administration for expenditure in fiscal year 2001 for the purpose of | | | | | |
| 22 providing salary increases effective the first full pay period after July 1, 2000 to implement salary | | | | | |
| 23 grade changes approved by the personnel board on October 30, 1998 for the information technology series of | | | | | |
| 24 the executive classified service classification plan at twenty-five percent of an employee's compa-ratio. | | | | | |
| 25 The department of finance and administration shall distribute a sufficient amount to each agency to | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| 1 provide the appropriate increase for those employees whose salaries are received as a result of the | | | | | |
| 2 general fund appropriations in the General Appropriation Act of 2000. Any unexpended or unencumbered | | | | | |
| 3 balance remaining at the end of fiscal year 2001 shall revert to the general fund. | | | | | |
| 4 For those state employees whose salaries are referenced in or received as a result of non-general | | | | | |
| 5 fund appropriations in the General Appropriation Act of 2000, the department of finance and administration | | | | | |
| 6 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary | | | | | |
| 7 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure | | | | | |
| 8 in fiscal year 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 | | | | | |
| 9 shall revert to the appropriate fund. | | | | | |
| 10 Section 11. ADDITIONAL FISCAL YEAR 2000 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2000, | | | | | |
| 11 subject to review and approval by the department of finance and administration, in addition to the budget | | | | | |
| 12 adjustment authority granted in Section 11 of Chapter 3 of Laws 1999 (S.S.) and pursuant to Sections | | | | | |
| 13 6-3-23 through 6-3-25 NMSA 1978: | | | | | |
| 14 A. the legislative education study committee may request transfers up to five thousand | | | | | |
| 15 dollars (\$5,000) to the contractual services category from any other category; | | | | | |
| 16 B. the legislative maintenance department may request transfers up to thirty thousand | | | | | |
| 17 dollars (\$30,000) to the contractual services category from any other category; | | | | | |
| 18 C. the New Mexico compilation commission may request budget increases from other state | | | | | |
| 19 funds for publishing costs associated with subscriptions, supreme court opinions and special publications; | | | | | |
| 20 D. the administrative office of the courts may request category transfers for the | | | | | |
| 21 magistrate court warrant enforcement fund. | | | | | |
| 22 E. the supreme court building commission may request transfers up to six thousand one | | | | | |
| 23 hundred dollars (\$6,100) to the contractual services category from any other category; | | | | | |
| 24 F. the administrative office of the courts may request transfers up to nineteen thousand | | | | | |
| 25 dollars (\$19,000) from the contractual services category to the operating costs category for the | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 administration division; may request up to twelve thousand one hundred dollars (\$12,100) from the 2 contractual services category to the operating costs category for the magistrate courts; may request 3 budget increases from internal service funds/interagency transfers up to thirty-eight thousand four 4 hundred dollars (\$38,400) for a memorandum of understanding with the child support enforcement division of 5 the human services department for the judicial information division; and may request transfers from other 6 state funds for supreme court automation fund software licenses;</p> | | | | | |
| <p>7 G. the first judicial district court may request budget increases up to twenty-five thousand 8 dollars (\$25,000) from other state funds to budget a private grant for mediation services; and may request 9 transfers up to five thousand six hundred dollars (\$5,600) to contractual services for court monitor 10 contracts in the child support hearing office;</p> | | | | | |
| <p>11 H. the seventh judicial district court may request transfers up to eight thousand dollars 12 (\$8,000) from the contractual services category to the personal services category to reach ninety-five 13 percent and one hundred five percent compa ratio for judicial branch employees;</p> | | | | | |
| <p>14 I. the eleventh judicial district court may request transfers up to fifteen thousand dollars 15 (\$15,000) from the contractual services category to the travel and operating costs categories;</p> | | | | | |
| <p>16 J. the twelfth judicial district court may request budget increases up to two hundred twenty 17 thousand dollars (\$220,000) from other state funds and federal funds to budget federal juvenile drug court 18 funds from the children, youth and families department; may request budget increases up to twelve thousand 19 dollars (\$12,000) from other state funds to budget copy fees; and may request transfers up to three 20 thousand dollars (\$3,000) from the contractual services category to the travel category;</p> | | | | | |
| <p>21 K. the thirteenth judicial district court may request budget increases from other state 22 funds to budget domestic mediation fees;</p> | | | | | |
| <p>23 L. the Bernalillo county metropolitan court may request transfers up to one hundred thousand 24 dollars (\$100,000) from the contractual services category to the travel, supplies and materials and 25 operating costs categories;</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| 1 for a federal grant; and may request transfers up to five thousand dollars (\$5,000) into the contractual | | | | | |
| 2 services category for research services; | | | | | |
| 3 V. the thirteenth judicial district attorney may request budget increases up to one hundred | | | | | |
| 4 seventy-five thousand dollars (\$175,000) from other state funds to carry out the duties mandated by the | | | | | |
| 5 memorandum of understanding with Santa Ana pueblo; | | | | | |
| 6 W. the administrative office of the district attorneys may request budget increases not to | | | | | |
| 7 exceed fifty-five thousand dollars (\$55,000) from interagency transfers from the district attorneys for | | | | | |
| 8 the purpose of consolidating and upgrading T-1 communication lines; may request transfers to or from the | | | | | |
| 9 contractual services category; and may request increases from other state funds or interagency transfers | | | | | |
| 10 to the contractual services category; | | | | | |
| 11 X. the general fund appropriation to the eleventh judicial district attorney--division II | | | | | |
| 12 contained in Item (12) of Section 4 of Chapter 3 of Laws 1999 (S.S.) may be transferred from the | | | | | |
| 13 contractual services category to the personal services and employee benefits categories to cover projected | | | | | |
| 14 shortfalls; | | | | | |
| 15 Y. the attorney general may request budget increases up to five hundred fifty thousand | | | | | |
| 16 dollars (\$550,000) from other state funds to address defendant and consumer protection issues; and may | | | | | |
| 17 request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from the | | | | | |
| 18 investigative costs and forfeiture fund for the medicaid fraud division to be utilized for the costs of | | | | | |
| 19 investigations, attorney fees and enforcement; | | | | | |
| 20 Z. the general services department may request transfers from the operating costs category | | | | | |
| 21 to the contractual services category to implement the utility over-charge program; may request transfers | | | | | |
| 22 from the contractual services category to any other category to cover projected shortfalls; and may | | | | | |
| 23 request division transfers up to one hundred sixty-one thousand one hundred dollars (\$161,100) to cover | | | | | |
| 24 projected shortfalls for the state aviation bureau; | | | | | |
| 25 AA. the public defender department may request transfers to the contractual services category | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| 1 | from any other category to cover contract attorney workload requirements; and may request budget increases | | | | |
| 2 | up to five hundred thousand dollars (\$500,000) from cash balances to cover projected shortfalls; | | | | |
| 3 | BB. the secretary of state may request transfers to the contractual services category from | | | | |
| 4 | any other category up to twenty thousand dollars (\$20,000) to cover projected shortfalls; | | | | |
| 5 | CC. the tourism department may request budget increases up to twenty-three thousand dollars | | | | |
| 6 | (\$23,000) from other state funds for the continued operation of the Santa Fe visitor center; | | | | |
| 7 | DD. the public regulation commission may request budget increases up to thirty thousand | | | | |
| 8 | dollars (\$30,000) from other state funds from the reproduction revolving fund for office supplies; may | | | | |
| 9 | request budget increases up to two hundred fifty-four thousand dollars (\$254,000) from the fire protection | | | | |
| 10 | fund for the state fire marshal and firefighter academy; and contingent on full staffing and operation of | | | | |
| 11 | the ombudsman by April 1, 2000, may request transfers up to three hundred thousand dollars (\$300,000) from | | | | |
| 12 | the insurance division to the administrative services division, the consumer relations division, the legal | | | | |
| 13 | division, the transportation division and the utility division to address budget shortfalls; | | | | |
| 14 | EE. the office of cultural affairs may request transfers up to sixty-five thousand dollars | | | | |
| 15 | (\$65,000) from the other costs category to the contractual services category for the New Mexico press; | | | | |
| 16 | FF. the New Mexico livestock board may request transfers up to twenty-two thousand dollars | | | | |
| 17 | (\$22,000) from the contractual services category into the personal services and employee benefits | | | | |
| 18 | categories to cover projected shortfalls; and may request transfers up to one hundred thousand dollars | | | | |
| 19 | (\$100,000) into the contractual services category to complete the brand tracking system; | | | | |
| 20 | GG. the energy, minerals and natural resources department may request budget increases up to | | | | |
| 21 | thirty-four thousand dollars (\$34,000) from other state funds to address maintenance needs at Smoky Bear | | | | |
| 22 | historical park and for supplies for the inmate work camp program; | | | | |
| 23 | HH. the commission for the deaf and hard-of-hearing persons may request transfers in and out | | | | |
| 24 | of the contractual services category to or from any other category; and may request budget increases from | | | | |
| 25 | internal service funds/interagency transfers in excess of the four percent limitation contained in | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total |
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| <p>1 Subsection F of Section 11 of Chapter 3 of Laws 1999 (S.S.) to meet the mandates of its joint powers 2 agreements with the division of vocational rehabilitation and the telecommunications access fund;</p> | | | | | |
| <p>3 II. the commission for the blind may request budget increases from other state funds to any 4 category; may request transfers to and from the contractual services category into any other category; and 5 may request budget increases from internal service funds/interagency transfers in excess of the four 6 percent limitation contained in Subsection F of Section 11 of Chapter 3 of Laws 1999 (S.S.);</p> | | | | | |
| <p>7 JJ. the human services department may request transfers up to one million seven hundred 8 thousand dollars (\$1,700,000) into the contractual services category from any other category to contract 9 for the development of an interactive web based interface for the child support enforcement division;</p> | | | | | |
| <p>10 KK. the labor department may request category and division transfers for implementation of 11 the Workforce Investment Act;</p> | | | | | |
| <p>12 LL. the department of health may request transfers up to twenty thousand dollars (\$20,000) 13 into the contractual services category from any other category in order for the scientific laboratory 14 division to purchase computer software and increase the waste disposal services contract; may request 15 transfers up to one hundred thousand dollars (\$100,000) from the contractual services category into the 16 maintenance and repairs category for building repairs, the operating costs category for communication and 17 other charges, and the capital outlay category for the purchase of hospital beds for the southern New 18 Mexico rehabilitation center; may request transfers up to one hundred twenty-five thousand dollars 19 (\$125,000) from the contractual services category of the behavioral health services division into the 20 other financing uses category to reimburse the turquoise lodge and Las Vegas medical center for alcohol 21 and substance abuse treatment services; may request transfers up to three hundred seventy-five thousand 22 dollars (\$375,000) into the contractual services category from any other category in the Las Vegas medical 23 center to cover projected shortfalls with the food service contract; may request transfers up to seventy- 24 five thousand dollars (\$75,000) into the contractual services category from any other category in the 25 adolescent residential treatment facility to cover projected shortfalls with the food service contract;</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
|---|-----------------|-------------------------|--|------------------|-------|
| <p>1 may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category 2 into the personal services category in the turquoise lodge to cover projected shortfalls; may request 3 transfers up to fifty thousand dollars (\$50,000) from the contractual services category into the travel 4 and other costs categories of the Los Lunas community waiver program to provide client care; may request 5 transfers up to forty-six thousand dollars (\$46,000) into the contractual services category from any other 6 category to allow the New Mexico veterans' center to provide increased medical records consultation, 7 occupational therapy, speech language pathology, and chaplain services; may request transfers up to two 8 million dollars (\$2,000,000) from the other costs category into the contractual services category to allow 9 the public health division to contract for capitation-based HIV/AIDS services; may request transfers up to 10 nineteen thousand dollars (\$19,000) into the contractual services category from any other category in the 11 division of health improvement for training under the Jackson lawsuit, revision of licensing regulations, 12 and public announcements for health issues; and may request division transfers up to two hundred forty 13 thousand dollars (\$240,000) from the medicaid waivers division to the community programs-developmental 14 disabilities division;</p> | | | | | |
| <p>15 MM. the veterans' service commission may request budget increases up to three thousand 16 dollars (\$3,000) from other state funds to cover building rent charges;</p> | | | | | |
| <p>17 NN. the department of military affairs may request transfers up to sixty-seven thousand 18 dollars (\$67,000) into the contractual services category from any other category to meet contractual 19 obligations and required medical testing;</p> | | | | | |
| <p>20 OO. the corrections department may request division transfers in excess of the seven and one- 21 half percent limitation contained in Item (4) of Subsection B of Section 11 of Laws 1999 (S.S.);</p> | | | | | |
| <p>22 PP. the department of public safety may request division and category transfers up to five 23 hundred seventy-five thousand dollars (\$575,000) to cover projected shortfalls associated with 24 telecommunication and fleet management expenses; and may request budget increases from state forfeitures 25 and forfeiture balances to cover projected shortfalls; and</p> | | | | | |

| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| <p>1 QQ. notwithstanding the provisions of Subsection F and Paragraphs (16) and (17) of Subsection 2 G of Section 11 of Chapter of Laws 1999, the state highway and transportation department may request the 3 following budget adjustment authority for the remainder of fiscal year 2000:</p> | | | | | |
| <p>4 (1) each division may request increases in amounts not to exceed four percent of its 5 other state funds appropriation in Section 4 of Chapter 3 of Laws 1999, and</p> | | | | | |
| <p>6 (2) the road betterments division may request category transfers; provided that the 7 cumulative effect of all transfers into or out of a category shall not exceed ten percent of the category 8 appropriation.</p> | | | | | |
| <p>9 Section 12. CERTAIN FISCAL YEAR 2001 BUDGET ADJUSTMENTS AUTHORIZED.--</p> | | | | | |
| <p>10 A. As used in this section:</p> | | | | | |
| <p>11 (1) "budget category" means an item or an aggregation of related items that represents 12 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 13 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 14 capital outlay, out-of-state travel and other financing uses;</p> | | | | | |
| <p>15 (2) "budget increase" means an approved increase in expenditures by an agency from a 16 specific source;</p> | | | | | |
| <p>17 (3) "category transfer" means an approved transfer of funds from one budget category to 18 another budget category, provided that a category transfer does not include a transfer of funds between 19 divisions;</p> | | | | | |
| <p>20 (4) "division transfer" means an approved transfer of funds from one division of an 21 agency to another division of that agency, provided that the annual cumulative effect of division 22 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 23 percent; and</p> | | | | | |
| <p>24 (5) "federal funds" means any payments by the United States government to state 25 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act</p> | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 and except those payments made in accordance with the federal temporary assistance for needy families | | | | | |
| 2 block grant and the federal Workforce Investment Act of 1998. | | | | | |
| 3 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for | | | | | |
| 4 fiscal year 2001. | | | | | |
| 5 C. Except as otherwise provided, all agencies may request category transfers among personal | | | | | |
| 6 services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, | | | | | |
| 7 other costs, capital outlay, out-of-state travel and other financing uses. | | | | | |
| 8 D. The corrections department may request transfers between the: administrative services | | | | | |
| 9 division, training academy division, probation and parole, department community corrections, vendor | | | | | |
| 10 community corrections, Roswell correctional center, central New Mexico correctional facility--main, | | | | | |
| 11 central New Mexico correctional facility--minimum, southern New Mexico correctional facility, western New | | | | | |
| 12 Mexico correctional facility, penitentiary of New Mexico, adult health services, adult education, adult | | | | | |
| 13 institutions division director, and corrections industries. The corrections department may request | | | | | |
| 14 category transfers. | | | | | |
| 15 E. An agency with internal service funds/interagency transfers appropriations or other state | | | | | |
| 16 funds appropriations that collects money in excess of those appropriated may request budget increases in | | | | | |
| 17 an amount not to exceed four percent of its internal service funds/interagency transfers or other state | | | | | |
| 18 funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act of 2000. | | | | | |
| 19 F. In order to track the four percent transfer limitation outlined in Subsection E, agencies | | | | | |
| 20 must report cumulative budget adjustment request totals on each budget adjustment request submitted. The | | | | | |
| 21 department of finance and administration shall certify agency reporting of these cumulative totals. | | | | | |
| 22 G. In addition to the budget increase authority provided in Subsection E of this section, the | | | | | |
| 23 following agencies may request specified budget increases: | | | | | |
| 24 (1) the judicial information division of the administrative office of the courts may | | | | | |
| 25 request category transfers among personal services, employee benefits, travel, maintenance and repairs, | | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|--|-------------------------|----------------------------------|---|--------------------------|--------------|
| 1 supplies and materials, contractual services, operating costs, capital outlay, out of state travel and | | | | | |
| 2 other financing uses; | | | | | |
| 3 (2) the Bernalillo county metropolitan court may request category transfers from other | | | | | |
| 4 state funds and may request budget increases from other state funds; | | | | | |
| 5 (3) the ninth judicial district attorney may request budget increases from other state | | | | | |
| 6 funds and internal service funds/interagency transfers and may request category transfers; | | | | | |
| 7 (4) the eleventh judicial district attorney--division II may request budget increases | | | | | |
| 8 from other state funds and internal service funds/interagency transfers and may request category | | | | | |
| 9 transfers; | | | | | |
| 10 (5) the thirteenth judicial district attorney may request budget increases from other | | | | | |
| 11 state funds and internal service funds/interagency transfers and may request category transfers; | | | | | |
| 12 (6) the attorney general may request up to five hundred fifty thousand dollars | | | | | |
| 13 (\$550,000) from the consumer protection fund and may request transfers to and from the contractual | | | | | |
| 14 services category; | | | | | |
| 15 (7) the attorney general may request up to one hundred thousand dollars (\$100,000) from | | | | | |
| 16 the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of | | | | | |
| 17 investigation, attorney fees and enforcement; | | | | | |
| 18 (8) the state investment council may request budget increases from other state funds | | | | | |
| 19 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment | | | | | |
| 20 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and | | | | | |
| 21 administration approves a certified request from the state investment council that additional increases | | | | | |
| 22 from other state funds are required for increased management fees and custody fees derived from asset | | | | | |
| 23 growth and performance. The state investment council may request category transfers to any other category | | | | | |
| 24 except that money appropriated for investment manager fees in the contractual services category shall not | | | | | |
| 25 be transferred; | | | | | |

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

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
|-------------|---|----------------------------------|---|--------------------------|--------------|
| 1 | increases from other state funds for earnings from sales; | | | | |
| 2 | (14) the board of acupuncture and oriental medicine of the regulation and licensing | | | | |
| 3 | department may request budget increases from the unbudgeted revenue in other state funds up to fifty | | | | |
| 4 | thousand dollars (\$50,000) for contractual services; | | | | |
| 5 | (15) the public regulation commission may request transfers between the consumer | | | | |
| 6 | relations division, the insurance division, the legal division, the transportation division and the | | | | |
| 7 | utility division; | | | | |
| 8 | (16) the office of cultural affairs may request transfers from any division into the | | | | |
| 9 | library division for library materials; | | | | |
| 10 | (17) the department of game and fish may request budget increases from internal service | | | | |
| 11 | funds/interagency transfers for emergencies; | | | | |
| 12 | (18) the oil conservation division of the energy, minerals and natural resources | | | | |
| 13 | department may request budget increases from the oil and gas reclamation fund to close abandoned wells; | | | | |
| 14 | (19) the forestry division and the state parks division of the energy, minerals and | | | | |
| 15 | natural resources department may request budget increases from the New Mexico youth conservation corps | | | | |
| 16 | fund for projects approved by the New Mexico youth conservation corps commission; | | | | |
| 17 | (20) the state engineer shall not request more than one million dollars (\$1,000,000) in | | | | |
| 18 | the aggregate for budget increases from other state funds; | | | | |
| 19 | (21) the New Mexico organic commodity commission may request division and category | | | | |
| 20 | transfers; | | | | |
| 21 | (22) the commission on the status of women may request budget increases from other state | | | | |
| 22 | funds for statutorily mandated recognition programs for women; | | | | |
| 23 | (23) the commission for the deaf and hard-of-hearing persons may request increases from | | | | |
| 24 | other state funds to meet the mandates of its joint powers agreements with the division of vocational | | | | |
| 25 | rehabilitation and the telecommunications access fund and may request transfers to and from the | | | | |

| <u>Item</u> | <u>General Fund</u> | <u>Other State Funds</u> | <u>Intrnl Svc Funds/Inter- Agency Trnsf</u> | <u>Federal Funds</u> | <u>Total</u> |
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| Item | General Fund | Other State Funds | Intrnl Svc Funds/Inter- Agency Trnsf | Federal Funds | Total |
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| 1 (32) the state highway and transportation department may request budget increases from 2 the unbudgeted revenue in other state funds to maximize the use of federal funds and to cover potential 3 shortfalls in construction and maintenance related activities; | | | | | |
| 4 (33) the state highway and transportation department may request category transfers 5 within the road betterments division provided that the cumulative effect of all transfers into or out of a 6 category shall not exceed ten percent of the category appropriation; | | | | | |
| 7 (34) the state department of public education may request budget increases for the 8 instructional materials fund, the public school capital outlay fund and the public school energy 9 efficiency fund; and | | | | | |
| 10 (35) the commission on higher education may request increases from other state funds and 11 federal funds strictly for financial aid programs. | | | | | |
| 12 H. The department of military affairs, the department of public safety and the energy, 13 minerals and natural resources department may request budget increases from the general fund as required 14 by an executive order declaring a disaster or emergency. | | | | | |
| 15 Section 13. FUND TRANSFERS. --One million four hundred thousand dollars (\$1,400,000) is transferred 16 from the general fund operating reserve to the appropriation contingency fund during fiscal year 2001. | | | | | |
| 17 Section 14. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers 18 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school 19 state-support reserve, as of the end of fiscal year 2000, are not sufficient to meet appropriations, the 20 governor, with state board of finance approval, may transfer at the end of that year the amount necessary 21 to meet the year's obligations from the unencumbered balance remaining in the general fund operating 22 reserve in a total not to exceed forty million dollars (\$40,000,000). | | | | | |
| 23 Section 15. SEVERABILITY. --If any part or application of this act is held invalid, the remainder or 24 its application to other situations or persons shall not be affected. | | | | | |