

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

SENATE BILL 7

44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999

INTRODUCED BY

Fernando R. Macias

AN ACT

MAKING APPROPRIATIONS AND AUTHORIZING EXPENDITURES FOR THE DEPARTMENT OF GAME AND FISH.

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

Section 1. SHORT TITLE.--This act may be cited as the "Department of Game and Fish Appropriations Act".

Section 2. DEFINITIONS.--As used in the Department of Game and Fish Appropriations Act:

A. "federal funds" means payments by the United States government to state government or state agencies except those payments made in accordance with the federal Mineral Lands Leasing Act of 1920 and the State and Local Fiscal Assistance Act of 1972; and

B. "other state funds" means:

(1) unencumbered nonreverting balances in

underscored material = new
[bracketed material] = delete

underscored material = new
[bracketed material] = delete

1 state agency accounts, other than in internal service funds
2 accounts, appropriated by the Department of Game and Fish
3 Appropriations Act;

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

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

9 Section 3. **FORMAT.** -- The general format of the
10 appropriations set forth in the Department of Game and Fish
11 Appropriations Act with respect to symbols used, column
12 headings and stating of amounts is that used in the General
13 Appropriation Act of 1998.

14 Section 4. **FISCAL YEAR 2000 APPROPRIATIONS.** --

		Internal			
		Svc. Funds/			
	General	Interagency	Federal		
<u>Item</u>	<u>Fund</u>	<u>Transfer</u>	<u>Funds</u>	<u>Total</u>	
(1) Game protection fund					
(a) personal services	-	5,853.0	2,978.1	8,831.1	
(b) employee benefits	-	2,127.2	1,104.8	3,232.0	
(c) travel	-	948.2	520.1	1,468.1	
(d) maintenance and					
repairs	-	303.6	166.5	470.1	
(e) supplies and					

. 125876. 1

underscored material = new
 [bracketed material] = del ete

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

		Internal Svc. Funds/			
		General	Interagency	Federal	
<u>Item</u>	<u>Fund</u>	<u>Transfer</u>	<u>Funds</u>	<u>Total</u>	
materials	-	787. 2	431. 71	1218. 9	
(f) contractual services	-	1, 475. 7	809. 4	2, 285. 1	
(g) operating costs	-	1, 330. 0	770. 4	2, 134. 6	
(h) other costs	-	76. 1	41. 8	117. 9	
(i) capital outlay	-	820. 3	396. 0	1, 216. 3	
(j) out-of-state travel	-	47. 3	25. 9	73. 2	
(k) other financing uses	-	3. 5	350. 0	353. 5	
Subtotal	-	13, 987. 3	7, 671. 9	21, 659. 2	
Authorized FTE: 232. 0 Permanent; 10. 0 Term; 7. 00 Temporary					
(2) Bighorn sheep auction fund					
(a) Personal services	-	2. 4	2. 6	5. 0	
(b) Employee benefits	-	-	-	-	
(c) Travel	-	43. 1	45. 2	88. 3	
(d) Maintenance and repairs	-	-	-	-	
(e) Supplies and materials	-	22. 4	23. 6	46. 0	
(f) Contractual services	-	82. 4	86. 6	169. 0	
(g) Operating costs	-	1. 3	1. 3	2. 6	
(h) Other costs	-	-	-	-	
(i) Capital outlay	-	-	-	-	

. 125876. 1

underscored material = new
[bracketed material] = delete

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

	Internal			
	Svc. Funds/			
	General	Interagency	Federal	
<u>Item</u>	<u>Fund</u>	<u>Transfer</u>	<u>Funds</u>	<u>Total</u>
(j) Out-of-state travel	-	0.4	0.4	0.8
(k) Other financing uses	-	-	-	-
Subtotal	-	152.0	159.7	311.7
(3) Habitat improvement				
(a) Personal services	-	43.9	-	43.9
(b) Employee benefits	-	17.0	-	17.0
(c) Travel	-	4.7	-	4.7
(d) Maintenance and repairs	-	0.4	-	0.4
(e) Supplies and materials	-	1.7	-	1.7
(f) Contractual services	-	-	-	-
(g) Operating costs	-	25.4	-	25.4
(h) Other costs	-	1,100.0	-	1,100.0
(i) Capital outlay	-	27.0	-	27.0
(j) Out-of-state travel	-	-	-	-
(k) Other financing uses	-	-	-	-
Subtotal	-	1,220.1	-	1,220.1

Category transfers and budget increases from other state funds and internal service funds/interagency transfers are specifically authorized for the department of game and fish.

. 125876. 1

underscored material = new
[bracketed material] = delete

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

	Internal			
	Svc. Funds/			
	General	Interagency	Federal	
<u>Item</u>	<u>Fund</u>	<u>Transfer</u>	<u>Funds</u>	<u>Total</u>
Such other state funds and internal service funds/interagency transfers are appropriated.				
(4) Share with wildlife program	-	70.0	-	70.0
(5) Endangered species program				
(a) Personal services	49.2	-	136.0	185.2
(b) Employee benefits	17.0	-	47.1	64.1
(c) Travel	9.9	-	24.6	34.5
(d) Maintenance and repairs	2.5	-	4.1	6.6
(e) Supplies and materials	3.4	-	5.6	9.0
(f) Contractual services	76.6	-	61.5	138.1
(g) Operating costs	20.0	-	14.7	34.7
(h) Other costs	-	-	-	-
(i) Capital outlay	5.8	-	14.2	20.0
(j) Out-of-state travel	0.8	-	2.2	3.0
(k) Other financing uses	-	-	-	-
Subtotal	185.2	-	310.0	495.2
Authorized FTE: 5.0 Permanent				
TOTAL DEPARTMENT				

. 125876. 1

underscored material = new
[bracketed material] = del ete

1 OF GAME AND FISH 185.2 15,359.4 8,141.6 23,686.2

2 - 6 -

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

. 125876. 1

1 FORTY-FOURTH LEGISLATURE
2 FIRST SESSION, 1999
3
4

5 February 2, 1999
6

7
8 Mr. President:

9
10 Your CONSERVATION COMMITTEE, to whom has been referred

11
12 SENATE BILL 7
13

14 has had it under consideration and reports same with recommendation
15 that it DO PASS, and thence referred to the FINANCE
16 COMMITTEE.

17
18 Respectfully submitted,
19

20
21
22 _____
23 Fernando R. Macias, Chairman
24
25

Adopted _____ Not Adopted _____

1 (Chief Clerk)

(Chief Clerk)

2

3

4 Date _____

5

6

7 The roll call vote was 6 For 0 Against

8 Yes: 6

9 No: 0

10 Excused: Eisenstadt, Payne, Sanchez, Vernon

11 Absent: None

12

13

14

15

16 S0007C01

17

18

19

20

21

22

23

24

25

underscored material = new
[bracketed material] = delete

1 FORTY-FOURTH LEGISLATURE
2 FIRST SESSION, 1999
3
4

5
6 March 4, 1999

7
8 Mr. President:

9
10 Your FINANCE COMMITTEE, to whom has been referred

11
12 SENATE BILL 2, SENATE BILL 4, AND SENATE BILL 7

13
14 has had them under consideration and reports same with
15 recommendation that they DO NOT PASS, but that

16
17 SENATE FINANCE COMMITTEE SUBSTITUTE FOR
18 SENATE BILLS 2, 4, AND 7

19
20 DO PASS.

21 Respectfully submitted,
22
23
24
25

underscored material = new
[bracketed material] = delete

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

Ben D. Altamirano, Chairman

Adopted _____ Not

Adopted _____

(Chief Clerk)

(Chief Clerk)

Date _____

The roll call vote was 8 For 0 Against

Yes: 8

No: 0

Excused: Campos, Carraro, Ingle, Tsosie, Wilson

Absent: None

S0002FC1

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

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

6
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 1999;

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 1999;

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
20 or 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 first session of the
23 forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated by
24 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
5 government appropriations. All information designated as "Totals" or "Subtotals" are provided for
6 information and are not appropriations.

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

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

13 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall
14 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation
15 Act of 1999 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
18 sources is not meeting projections. The state budget division shall notify the legislative finance
19 committee of any operating budget reduced pursuant to this subsection.

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

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

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

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

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

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

	<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	56.8				
2	56.8					
3	(g) Operating costs	592.9				
4	592.9					
5	(h) Capital outlay	19.7				
6	19.7					
7	(i) Out-of-state travel	1.8				
8	1.8					
9	(j) Other financing uses	.7				
10	.7					
11	Authorized FTE: 35.00 Permanent;	4.00	Temporary			
12	(2) Energy council dues:	35.0				
13	35.0					
14	(3) Legislative retirement:	960.0				
15	960.0					
16	The general fund appropriation for legislative retirement includes six hundred thousand dollars					
17	(\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the					
18	forty-fourth legislature, becoming law.					
19	(4) Pre-session meetings:	50.0				
20	50.0					
21	Subtotal	[3,415.3]				
22	3,415.3					
23	TOTAL	3,415.3				
24	3,415.3					
25	B. JUDICIAL					

<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 SUPREME COURT LAW LIBRARY:					
2 (a) Personal services	339.9				
3 339.9					
4 (b) Employee benefits	106.9				
5 106.9					
6 (c) Travel	1.6				
7 1.6					
8 (d) Maintenance and repairs	25.0				
9 25.0					
10 (e) Supplies and materials	8.3				
11 8.3					
12 (f) Contractual services	117.4				
13 117.4					
14 (g) Operating costs	289.9				
15 289.9					
16 (h) Capital outlay	179.2				
17 179.2					
18 (i) Out-of-state travel	1.4				
19 1.4					
20 Authorized FTE: 8.00 Permanent					
21 Subtotal	[1,069.6]				
22 1,069.6					
23 NEW MEXICO COMPILATION COMMISSION:					
24 (a) Personal services			109.1		
25 109.1					

<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 (b) Employee benefits			37.2		
2 37.2					
3 (c) Travel			13.2		
4 13.2					
5 (d) Maintenance and repairs			15.0		
6 15.0					
7 (e) Supplies and materials			18.0		
8 18.0					
9 (f) Contractual services			800.0		
10 800.0					
11 (g) Operating costs			103.5		
12 103.5					
13 (h) Capital outlay			20.0		
14 20.0					
15 Authorized FTE: 3.00 Permanent					
16 Subtotal			[1,116.0]		
17 1,116.0					
18 JUDICIAL STANDARDS COMMISSION:					
19 (a) Personal services	161.9				
20 161.9					
21 (b) Employee benefits	50.5				
22 50.5					
23 (c) Travel	21.9				
24 21.9					
25 (d) Maintenance and repairs	1.3				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	1.3					
2	(e) Supplies and materials	3.8				
3	3.8					
4	(f) Contractual services	14.5				
5	14.5					
6	(g) Operating costs	41.2				
7	41.2					
8	(h) Other costs	.3				
9	.3					
10	(i) Capital outlay	.7				
11	.7					
12	(j) Other financing uses	.1				
13	.1					
14	Authorized FTE: 3.00 Permanent					
15	Subtotal	[296.2]				
16	296.2					
17	COURT OF APPEALS:					
18	(a) Personal services	2,570.2				
19	2,570.2					
20	(b) Employee benefits	750.4				
21	750.4					
22	(c) Travel	12.6				
23	12.6					
24	(d) Maintenance and repairs	25.5				
25	25.5					

	<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	36.9				
2	36.9					
3	(f) Contractual services	25.8				
4	25.8					
5	(g) Operating costs	241.6				
6	241.6					
7	(h) Capital outlay	20.0				
8	20.0					
9	(i) Out-of-state travel	5.7				
10	5.7					
11	(j) Other financing uses	1.0				
12	1.0					
13	Authorized FTE: 55.50 Permanent					
14	Subtotal	[3,689.7]				
15	3,689.7					
16	SUPREME COURT:					
17	(a) Personal services	1,258.0				
18	1,258.0					
19	(b) Employee benefits	384.3				
20	384.3					
21	(c) Travel	5.6				
22	5.6					
23	(d) Maintenance and repairs	17.4				
24	17.4					
25	(e) Supplies and materials	11.6				

<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 11.6					
2 (f) Contractual services	96.4				
3 96.4					
4 (g) Operating costs	83.3				
5 83.3					
6 (h) Capital outlay	18.0				
7 18.0					
8 (i) Out-of-state travel	10.8				
9 10.8					
10 (j) Other financing uses	.4				
11 .4					
12 Authorized FTE: 28.00 Permanent					
13 Subtotal [1,885.8]					
14 1,885.8					
15 ADMINISTRATIVE OFFICE OF THE COURTS:					
16 (1) Administration:					
17					
18 (a) Personal services	1,037.8				
19 1,037.8					
20 (b) Employee benefits	351.6				
21 351.6					
22 (c) Travel	26.0				
23 26.0					
24 (d) Maintenance and repairs	8.0				
25 8.0					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	20.0				
2 20.0					
3 (f) Contractual services	86.6				
4 86.6					
5 (g) Operating costs	134.4				
6 134.4					
7 (h) Capital outlay	5.0				
8 5.0					
9 (i) Out-of-state travel	6.3				
10 6.3					
11 (j) Other financing uses	.5				
12 .5					
13 Authorized FTE: 26.00 Permanent					
14 (2) Magistrate courts:					
15					
16 (a) Personal services	7,403.7				
17 7,403.7					
18 (b) Employee benefits	2,309.8				
19 2,309.8					
20 (c) Travel	46.0				
21 46.0					
22 (d) Maintenance and repairs	15.0				
23 15.0					
24 (e) Supplies and materials	195.5				
25 195.5					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	122.5				
2	122.5					
3	(g) Operating costs	1,211.3	1,546.0			
4	2,757.3					
5	(h) Capital outlay	67.3				
6	67.3					
7	(i) Other financing uses	4.5				
8	4.5					
9	Authorized FTE: 231.50 Permanent					
10	(3) Judicial information division:					
11						
12	(a) Personal services	1,016.0				
13	1,016.0					
14	(b) Employee benefits	320.1				
15	320.1					
16	(c) Other financing uses	.4				
17	.4					
18	Authorized FTE: 21.00 Permanent					
19	(4) Supreme court automation fund:					
20						
21	(a) Personal services		456.8			
22	456.8					
23	(b) Employee benefits		157.1			
24	157.1					
25	(c) Travel		95.6			

<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 95.6					
2 (d) Maintenance and repairs		594.6			
3 594.6					
4 (e) Supplies and materials		104.3			
5 104.3					
6 (f) Contractual services		162.4			
7 162.4					
8 (g) Operating costs		844.5			
9 844.5					
10 (h) Capital outlay		588.7			
11 588.7					
12 (i) Out-of-state travel		42.0			
13 42.0					
14 (j) Other financing uses		.3			
15 .3					
16 Authorized FTE: 12.50 Permanent					
17 (5) Judges pro tempore:		40.0			
18 40.0					
19 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
20 fiscal year 2000 shall not revert.					
21 (6) Jury and witness fee fund:					
22					
23 (a) Operating costs	946.0				
24 946.0					
25 (b) Other costs	2,029.0		600.0		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	2,629.0				
2	(7) Court-appointed attorney fees fund:	2,049.9			
3	2,049.9				
4	(8) Municipal court automation fund:				
5					
6	(a) Personal services		48.2		
7	48.2				
8	(b) Employee benefits		15.0		
9	15.0				
10	(c) Travel		13.5		
11	13.5				
12	(d) Supplies and materials		4.0		
13	4.0				
14	(e) Operating costs		6.8		
15	6.8				
16	(f) Other costs		770.0		
17	770.0				
18	(g) Out-of-state travel		8.0		
19	8.0				
20	Authorized FTE: 1.00 Term				
21	(9) Magistrate court warrant enforcement fund:				
22					
23	(a) Personal services		544.1		
24	544.1				
25	(b) Employee benefits		185.2		

	<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	185.2					
2	(c) Travel			5.0		
3	5.0					
4	(d) Maintenance and repairs			.3		
5	.3					
6	(e) Supplies and materials			45.0		
7	45.0					
8	(f) Contractual services			50.0		
9	50.0					
10	(g) Operating costs			37.0		
11	37.0					
12	(h) Capital outlay			5.0		
13	5.0					
14	(i) Other financing uses			.6		
15	.6					
16	Authorized FTE: 26.00 Term					
17	(10) Court appointed special advocate:	767.3				
18	767.3					
19	(11) Water rights litigation:	212.8				
20	212.8					
21	Subtotal	[20,393.3]	[6,370.0]	[600.0]		
22	27,363.3					
23	SUPREME COURT BUILDING COMMISSION:					
24	(a) Personal services	246.0				
25	246.0					

	<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	(b) Employee benefits	105.6				
2	105.6					
3	(c) Travel	1.3				
4	1.3					
5	(d) Maintenance and repairs	56.0				
6	56.0					
7	(e) Supplies and materials	2.3				
8	2.3					
9	(f) Contractual services	60.5				
10	60.5					
11	(g) Operating costs	93.5				
12	93.5					
13	(h) Capital outlay	3.0				
14	3.0					
15	(i) Other financing uses	.2				
16	.2					
17	Authorized FTE: 12.00 Permanent					
18	Subtotal	[568.4]				
19	568.4					
20	DISTRICT COURTS:					
21	(1) First judicial district:					
22						
23	(a) Personal services	2,074.1	35.6	122.0		
24	2,231.7					
25	(b) Employee benefits	669.8	10.0	33.7		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 713.5					
2 (c) Travel	14.7	1.0	1.0		
3 16.7					
4 (d) Maintenance and repairs	14.2	1.0	1.0		
5 16.2					
6 (e) Supplies and materials	30.4	9.0	19.5		
7 58.9					
8 (f) Contractual services	123.6	45.5	25.5		
9 194.6					
10 (g) Operating costs	160.4	9.0	14.6		
11 184.0					
12 (h) Capital outlay	79.7				
13 79.7					
14 (i) Out-of-state travel	3.7		.5		
15 4.2					
16 Authorized FTE: 60.50 Permanent; 2.00 Term					
17 (2) Second judicial district:					
18					
19 (a) Personal services	8,768.8	280.3	300.2		
20 9,349.3					
21 (b) Employee benefits	2,748.7	91.9	89.2		
22 2,929.8					
23 (c) Travel	22.4	1.0	1.4		
24 24.8					
25 (d) Maintenance and repairs	100.9	6.3	.5		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 107.7					
2 (e) Supplies and materials	286.2	19.9	7.5		
3 313.6					
4 (f) Contractual services	369.6	25.7	1.7		
5 397.0					
6 (g) Operating costs	420.0	66.5	18.2		
7 504.7					
8 (h) Other costs	102.0				
9 102.0					
10 (i) Capital outlay	161.1	17.4	20.1		
11 198.6					
12 (j) Out-of-state travel	15.5	4.8	2.2		
13 22.5					
14 (k) Other financing uses	4.7				
15 4.7					
16 Authorized FTE: 257.50 Permanent; 15.00 Term					
17 (3) Third judicial district:					
18					
19 (a) Personal services	1,550.8	23.9	85.4		
20 1,660.1					
21 (b) Employee benefits	492.3	7.7	28.4		
22 528.4					
23 (c) Travel	14.8	2.0	1.0		
24 17.8					
25 (d) Maintenance and repairs	10.3	.8	1.0		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 12.1					
2 (e) Supplies and materials	26.5	4.0	4.1		
3 34.6					
4 (f) Contractual services	392.7	38.1	7.7		
5 438.5					
6 (g) Operating costs	69.8	11.9	8.3		
7 90.0					
8 (h) Capital outlay	27.2	7.9	.5		
9 35.6					
10 (i) Out-of-state travel	.8	4.0	1.1		
11 5.9					
12 Authorized FTE: 41.00 Permanent; 4.00 Term					
13 (4) Fourth judicial district:					
14					
15 (a) Personal services	614.1				
16 614.1					
17 (b) Employee benefits	196.4				
18 196.4					
19 (c) Travel	4.1				
20 4.1					
21 (d) Maintenance and repairs	8.6				
22 8.6					
23 (e) Supplies and materials	10.2				
24 10.2					
25 (f) Contractual services	2.8				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	2.8					
2	(g) Operating costs	29.6				
3	29.6					
4	(h) Capital outlay	24.1				
5	24.1					
6	(i) Other financing uses	27.8				
7	27.8					
8	Authorized FTE: 18.00 Permanent					
9	(5) Fifth judicial district:					
10						
11	(a) Personal services	2,103.1				
12	2,103.1					
13	(b) Employee benefits	676.8				
14	676.8					
15	(c) Travel	30.6				
16	30.6					
17	(d) Maintenance and repairs	27.8				
18	27.8					
19	(e) Supplies and materials	49.6		1.5		
20	51.1					
21	(f) Contractual services	204.4		57.0		
22	261.4					
23	(g) Operating costs	189.6		1.5		
24	191.1					
25	(h) Capital outlay	95.6				

	<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	95.6					
2	(i) Out-of-state travel	2.7				
3	2.7					
4	(j) Other financing uses	1.2				
5	1.2					
6	Authorized FTE: 61.00 Permanent					
7	(6) Sixth judicial district:					
8						
9	(a) Personal services	595.6				
10	595.6					
11	(b) Employee benefits	203.7				
12	203.7					
13	(c) Travel	16.5				
14	16.5					
15	(d) Maintenance and repairs	7.0				
16	7.0					
17	(e) Supplies and materials	11.9				
18	11.9					
19	(f) Contractual services	213.9				
20	213.9					
21	(g) Operating costs	71.1				
22	71.1					
23	(h) Capital outlay	53.3				
24	53.3					
25	(i) Out-of-state travel	3.6				

	<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	3.6					
2	(j) Other financing uses	.3				
3	.3					
4	Authorized FTE: 17.00 Permanent					
5	(7) Seventh judicial district:					
6						
7	(a) Personal services	753.6				
8	753.6					
9	(b) Employee benefits	252.7				
10	252.7					
11	(c) Travel	10.1				
12	10.1					
13	(d) Maintenance and repairs	8.0				
14	8.0					
15	(e) Supplies and materials	21.7				
16	21.7					
17	(f) Contractual services	60.2				
18	60.2					
19	(g) Operating costs	71.5				
20	71.5					
21	(h) Capital outlay	28.9				
22	28.9					
23	(i) Out-of-state travel	2.7				
24	2.7					
25	(j) Other financing uses	.4				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	.4				
2	Authorized FTE: 21.50 Permanent				
3	(8) Eighth judicial district:				
4					
5	(a) Personal services	711.6			
6	711.6				
7	(b) Employee benefits	240.6			
8	240.6				
9	(c) Travel	12.4			
10	12.4				
11	(d) Maintenance and repairs	5.4			
12	5.4				
13	(e) Supplies and materials	14.0			
14	14.0				
15	(f) Contractual services	130.0	25.0		
16	155.0				
17	(g) Operating costs	62.3			
18	62.3				
19	(h) Capital outlay	28.0			
20	28.0				
21	(i) Other financing uses	.4			
22	.4				
23	Authorized FTE: 19.00 Permanent				
24	(9) Ninth judicial district:				
25					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	844.8		84.5		
2 929.3					
3 (b) Employee benefits	286.6		28.9		
4 315.5					
5 (c) Travel	10.3		5.0		
6 15.3					
7 (d) Maintenance and repairs	14.9		1.5		
8 16.4					
9 (e) Supplies and materials	22.3	1.5	2.5		
10 26.3					
11 (f) Contractual services	120.9	23.5	42.5		
12 186.9					
13 (g) Operating costs	47.6		8.6		
14 56.2					
15 (h) Other costs	.5				
16 .5					
17 (i) Capital outlay	87.0				
18 87.0					
19 (j) Other financing uses	.6				
20 .6					
21 Authorized FTE: 23.00 Permanent; 2.00 Term					
22 (10) Tenth judicial district:					
23					
24 (a) Personal services	337.4				
25 337.4					

	<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	(b) Employee benefits	120.0				
2	120.0					
3	(c) Travel	4.2				
4	4.2					
5	(d) Maintenance and repairs	6.8				
6	6.8					
7	(e) Supplies and materials	11.7				
8	11.7					
9	(f) Contractual services	5.6				
10	5.6					
11	(g) Operating costs	27.6				
12	27.6					
13	(h) Capital outlay	11.4				
14	11.4					
15	(i) Other financing uses	13.7				
16	13.7					
17	Authorized FTE: 9.14 Permanent					
18	(11) Eleventh judicial district:					
19						
20	(a) Personal services	1,476.9				
21	1,476.9					
22	(b) Employee benefits	459.3				
23	459.3					
24	(c) Travel	16.5			.3	
25	16.8					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	15.6		.5		
2 16.1					
3 (e) Supplies and materials	59.1		.5	.3	
4 59.9					
5 (f) Contractual services	287.0		39.0	18.8	
6 344.8					
7 (g) Operating costs	146.8		1.4		
8 148.2					
9 (h) Capital outlay	54.0				
10 54.0					
11 (i) Out-of-state travel	10.3				
12 10.3					
13 (j) Other financing uses	.7				
14 .7					
15 Authorized FTE: 41.00 Permanent; .50 Term					
16 (12) Twelfth judicial district:					
17					
18 (a) Personal services	879.0			23.6	
19 902.6					
20 (b) Employee benefits	293.8			9.5	
21 303.3					
22 (c) Travel	9.5			.6	
23 10.1					
24 (d) Maintenance and repairs	8.8				
25 8.8					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	13.7		2.0		
2 15.7					
3 (f) Contractual services	93.1		26.5		
4 119.6					
5 (g) Operating costs	88.6		1.0	.1	
6 89.7					
7 (h) Capital outlay	22.0				
8 22.0					
9 (i) Other financing uses	.5				
10 .5					
11 Authorized FTE: 24.50 Permanent; 1.00 Term					
12 (13) Thirteenth judicial district:					
13					
14 (a) Personal services	1,389.5				
15 1,389.5					
16 (b) Employee benefits	466.1				
17 466.1					
18 (c) Travel	29.9				
19 29.9					
20 (d) Maintenance and repairs	14.5				
21 14.5					
22 (e) Supplies and materials	52.3		4.0		
23 56.3					
24 (f) Contractual services	33.2		41.0		
25 74.2					

<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) Operating costs	118.9				
2 118.9					
3 (h) Capital outlay	80.0				
4 80.0					
5 (i) Out-of-state travel	15.1				
6 15.1					
7 (j) Other financing uses	.8				
8 .8					
9 Authorized FTE: 41.00 Permanent					
10 Subtotal	[34,755.6]	[951.1]	[1,003.6]	[19.4]	
11 36,729.7					
12 BERNALILLO COUNTY METROPOLITAN COURT:					
13 (a) Personal services	6,727.7	851.4			
14 7,579.1					
15 (b) Employee benefits	2,183.6	276.3			
16 2,459.9					
17 (c) Travel	8.8	2.1			
18 10.9					
19 (d) Maintenance and repairs	365.1				
20 365.1					
21 (e) Supplies and materials	301.9	54.8			
22 356.7					
23 (f) Contractual services	933.0	425.8			
24 1,358.8					
25 (g) Operating costs	749.4	82.6			

<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>
1 832.0					
2 (h) Capital outlay	248.6	44.9			
3 293.5					
4 (i) Out-of-state travel	20.4				
5 20.4					
6 (j) Other financing uses	4.4				
7 4.4					
8 Authorized FTE: 203.00 Permanent; 36.50 Term; .50 Temporary					
9 The general fund appropriation for all court units includes sufficient funding to bring all classified					
10 state court, and magistrate, district and metropolitan court employees to a ninety-five percent compa					
11 ratio and all unclassified state court, and magistrate district and metropolitan court employees to a					
12 one hundred five and one-half percent compa ratio.					
13 Subtotal	[11,542.9]	[1,737.9]			
14 13,280.8					
15 DISTRICT ATTORNEYS:					
16 (1) First judicial district:					
17					
18 (a) Personal services	1,716.4		115.0	189.9	
19 2,021.3					
20 (b) Employee benefits	613.9		38.3	66.0	
21 718.2					
22 (c) Travel	17.8		.9	4.0	
23 22.7					
24 (d) Maintenance and repairs	9.8				
25 9.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	33.6		1.0	6.6	
2 41.2					
3 (f) Contractual services	18.2	20.6		68.0	
4 106.8					
5 (g) Operating costs	108.4		2.7	34.0	
6 145.1					
7 (h) Other costs	.5				
8 .5					
9 (i) Capital outlay				21.2	
10 21.2					
11 (j) Out-of-state travel	6.5			6.0	
12 12.5					
13 Authorized FTE: 49.50 Permanent; 9.50 Term					
14 (2) Second judicial district:					
15					
16 (a) Personal services	7,330.7	23.2	274.0	159.9	
17 7,787.8					
18 (b) Employee benefits	2,438.4	8.8	91.3	48.0	
19 2,586.5					
20 (c) Travel	108.2				
21 108.2					
22 (d) Maintenance and repairs	41.0				
23 41.0					
24 (e) Supplies and materials	149.1				
25 149.1					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(f) Contractual services	105.3				
2	105.3					
3	(g) Operating costs	613.3				
4	613.3					
5	(h) Capital outlay	81.2				
6	81.2					
7	(i) Out-of-state travel	4.0				
8	4.0					
9	(j) Other financing uses	3.9				
10	3.9					
11	Authorized FTE: 207.00 Permanent;	19.50	Term			
12	(3) Third judicial district:					
13						
14	(a) Personal services	1,462.4		490.9		
15	1,953.3					
16	(b) Employee benefits	567.4		164.6		
17	732.0					
18	(c) Travel	16.9		6.3		
19	23.2					
20	(d) Maintenance and repairs	12.0		1.5		
21	13.5					
22	(e) Supplies and materials	15.5		13.0		
23	28.5					
24	(f) Contractual services	24.8		80.0		
25	104.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	92.0		14.0		
2 106.0					
3 (h) Capital outlay	6.0		13.0		
4 19.0					
5 (i) Out-of-state travel	1.3		1.5		
6 2.8					
7 (j) Other financing uses	1.0				
8 1.0					
9 Authorized FTE: 41.25 Permanent; 14.00 Term					
10 (4) Fourth judicial district:					
11					
12 (a) Personal services	998.8		10.4		
13 1,009.2					
14 (b) Employee benefits	416.0		6.5		
15 422.5					
16 (c) Travel	21.4				
17 21.4					
18 (d) Maintenance and repairs	7.7				
19 7.7					
20 (e) Supplies and materials	16.2				
21 16.2					
22 (f) Contractual services	47.9				
23 47.9					
24 (g) Operating costs	79.0				
25 79.0					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	25.0				
2 25.0					
3 (i) Out-of-state travel	1.7				
4 1.7					
5 (j) Other financing uses	.5				
6 .5					
7 Authorized FTE: 28.50 Permanent; .50 Term					
8 (5) Fifth judicial district:					
9					
10 (a) Personal services	1,555.5				
11 1,555.5					
12 (b) Employee benefits	502.6				
13 502.6					
14 (c) Travel	29.3				
15 29.3					
16 (d) Maintenance and repairs	11.9				
17 11.9					
18 (e) Supplies and materials	22.7				
19 22.7					
20 (f) Contractual services	10.8				
21 10.8					
22 (g) Operating costs	120.4				
23 120.4					
24 (h) Capital outlay	30.7				
25 30.7					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	1.8				
2 1.8					
3 Authorized FTE: 45.50 Permanent					
4 (6) Sixth judicial district:					
5					
6 (a) Personal services	730.7	46.9	262.3		
7 1,039.9					
8 (b) Employee benefits	286.9	26.6	22.9		
9 336.4					
10 (c) Travel	16.9		11.3		
11 28.2					
12 (d) Maintenance and repairs	3.8				
13 3.8					
14 (e) Supplies and materials	20.0		5.1		
15 25.1					
16 (f) Contractual services	6.8		45.6		
17 52.4					
18 (g) Operating costs	68.6		24.4		
19 93.0					
20 (h) Other costs	1.0				
21 1.0					
22 (i) Capital outlay	6.0		.1		
23 6.1					
24 (j) Out-of-state travel	4.5				
25 4.5					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(k) Other financing uses		.6			
2	.6					
3	Authorized FTE: 20.00 Permanent;		7.50	Term		
4	(7) Seventh judicial district:					
5						
6	(a) Personal services		987.5			
7	987.5					
8	(b) Employee benefits		325.5			
9	325.5					
10	(c) Travel		19.0			
11	19.0					
12	(d) Maintenance and repairs		5.0			
13	5.0					
14	(e) Supplies and materials		14.9			
15	14.9					
16	(f) Contractual services		43.4			
17	43.4					
18	(g) Operating costs		70.3			
19	70.3					
20	(h) Capital outlay		3.1			
21	3.1					
22	(i) Out-of-state travel		1.8			
23	1.8					
24	(j) Other financing uses		.7			
25	.7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 30.00 Permanent				
2	(8) Eighth judicial district:				
3					
4	(a) Personal services 1,019.2				
5	1,019.2				
6	(b) Employee benefits 382.4				
7	382.4				
8	(c) Travel 27.7				
9	27.7				
10	(d) Maintenance and repairs 15.7				
11	15.7				
12	(e) Supplies and materials 22.6				
13	22.6				
14	(f) Contractual services 10.5				
15	10.5				
16	(g) Operating costs 104.2				
17	104.2				
18	(h) Capital outlay 61.5				
19	61.5				
20	(i) Out-of-state travel 3.1				
21	3.1				
22	(j) Other financing uses .5				
23	.5				
24	Authorized FTE: 27.00 Permanent				
25	(9) Ninth judicial district:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	991.7			
3	991.7				
4	(b) Employee benefits	339.9			
5	339.9				
6	(c) Travel	15.9		3.0	
7	18.9				
8	(d) Maintenance and repairs	5.7			
9	5.7				
10	(e) Supplies and materials	12.4		2.2	
11	14.6				
12	(f) Contractual services	2.9		2.0	
13	4.9				
14	(g) Operating costs	72.3		2.5	
15	74.8				
16	(h) Capital outlay	15.0			
17	15.0				
18	(i) Out-of-state travel	2.9			
19	2.9				
20	Authorized FTE: 26.00 Permanent;	1.00	Term		
21	(10) Tenth judicial district:				
22					
23	(a) Personal services	311.9			
24	311.9				
25	(b) Employee benefits	112.3			

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	112.3					
2	(c) Travel	5.7				
3	5.7					
4	(d) Maintenance and repairs	2.5				
5	2.5					
6	(e) Supplies and materials	12.3				
7	12.3					
8	(f) Contractual services	3.7				
9	3.7					
10	(g) Operating costs	31.1				
11	31.1					
12	(h) Capital outlay	16.7				
13	16.7					
14	(i) Out-of-state travel	.9				
15	.9					
16	Authorized FTE: 8.00 Permanent					
17	(11) Eleventh judicial district--Farmington office:					
18	(a) Personal services	1,142.0		82.3		
19	1,224.3					
20	(b) Employee benefits	390.0		24.4		
21	414.4					
22	(c) Travel	14.7		.4		
23	15.1					
24	(d) Maintenance and repairs	8.8				
25	8.8					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	16.0		.3		
2 16.3					
3 (f) Contractual services	3.3		45.6		
4 48.9					
5 (g) Operating costs	77.6		.4		
6 78.0					
7 (h) Capital outlay	28.0				
8 28.0					
9 (i) Out-of-state travel	2.0		.9		
10 2.9					
11 (j) Other financing uses	.8				
12 .8					
13 Authorized FTE: 34.50 Permanent; 2.50 Term					
14 (12) Eleventh judicial district--Gallup office:					
15					
16 (a) Personal services	692.4	91.9			
17 784.3					
18 (b) Employee benefits	227.7	31.4			
19 259.1					
20 (c) Travel	7.6	1.9			
21 9.5					
22 (d) Maintenance and repairs	1.3				
23 1.3					
24 (e) Supplies and materials	14.2				
25 14.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	5.9		6.2		
2 12.1					
3 (g) Operating costs	52.5		1.8		
4 54.3					
5 (h) Capital outlay	11.9				
6 11.9					
7 (i) Out-of-state travel	1.6				
8 1.6					
9 (j) Other financing uses	.4				
10 .4					
11 Authorized FTE: 21.00 Permanent; 2.00 Term					
12 (13) Twelfth judicial district:					
13					
14 (a) Personal services	1,070.5		233.2		
15 1,303.7					
16 (b) Employee benefits	367.0		72.3		
17 439.3					
18 (c) Travel	16.1		12.0		
19 28.1					
20 (d) Maintenance and repairs	8.6		.8		
21 9.4					
22 (e) Supplies and materials	19.1		7.1		
23 26.2					
24 (f) Contractual services	4.9		80.4		
25 85.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	115.4		19.8		
2 135.2					
3 (h) Capital outlay	2.0				
4 2.0					
5 (i) Out-of-state travel			2.5		
6 2.5					
7 (j) Other financing uses	.7				
8 .7					
9 Authorized FTE: 31.50 Permanent; 5.50 Term					
10 (14) Thirteenth judicial district:					
11					
12 (a) Personal services	1,455.8				
13 1,455.8					
14 (b) Employee benefits	475.7				
15 475.7					
16 (c) Travel	20.4				
17 20.4					
18 (d) Maintenance and repairs	6.0				
19 6.0					
20 (e) Supplies and materials	14.7				
21 14.7					
22 (f) Contractual services	45.0				
23 45.0					
24 (g) Operating costs	88.5				
25 88.5					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay	13.4				
2	13.4					
3	(i) Out-of-state travel	1.8				
4	1.8					
5	(j) Other financing uses	.9				
6	.9					
7	Authorized FTE: 41.00 Permanent; 3.00 Term					
8	Subtotal	[32,144.8]	[259.3]	[2,288.7]	[603.6]	
9	35,296.4					
10	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
11	(a) Personal services	151.3				
12	151.3					
13	(b) Employee benefits	4.2				
14	4.2					
15	(c) Travel	8.4	17.1			
16	25.5					
17	(d) Maintenance and repairs	1.6				
18	1.6					
19	(e) Supplies and materials	6.7				
20	6.7					
21	(f) Operating costs		201.5			
22	201.5					
23	(g) Other costs	157.5				
24	157.5					
25	(h) Capital outlay	6.0				

<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 6.0					
2 (i) Out-of-state travel			27.0		
3 27.0					
4 Authorized FTE: 3.00 Permanent					
5 Subtotal	[335.7]	[245.6]			
6 581.3					
7 TOTAL JUDICIAL	106,682.0	10,679.9	3,892.3	623.0	
8 121,877.2					
9	C. GENERAL CONTROL				
10 ATTORNEY GENERAL:					
11 (1) Regular operations:					
12					
13 (a) Personal services	5,494.4	245.0	119.2		
14 5,858.6					
15 (b) Employee benefits	1,847.5	105.0	51.8		
16 2,004.3					
17 (c) Travel	149.5				
18 149.5					
19 (d) Maintenance and repairs	64.8				
20 64.8					
21 (e) Supplies and materials	72.8				
22 72.8					
23 (f) Contractual services	160.4				
24 160.4					
25 (g) Operating costs	801.5				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	801.5					
2	(h) Other costs	.5				
3	.5					
4	(i) Capital outlay	20.0				
5	20.0					
6	(j) Out-of-state travel	17.8				
7	17.8					
8	(k) Other financing uses	2.0				
9	2.0					
10	Authorized FTE: 138.00 Permanent; 1.00 Term					
11	The internal service funds/interagency transfers appropriations to the regular operations of the					
12	attorney					
13	general include forty-six thousand dollars (\$46,000) from the Medicaid fraud division; twenty-five					
14	thousand dollars (\$25,000) from the corrections department for costs associated with the attorney					
15	general's representation of habeas corpus cases on behalf of the corrections department and one hundred					
16	thousand dollars (\$100,000) from the risk management division of the general services department for					
17	providing legal representation of governmental entities and public employees at the request of the risk					
18	management division.					
19	All revenue generated from antitrust cases through the attorney general on behalf of the state,					
20	political subdivisions or private citizens shall revert to the general fund.					
21	(2) Guardianship services program:					
22						
23	(a) Personal services	77.3				
24	77.3					
25	(b) Employee benefits	24.4				

<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 24.4					
2 (c) Travel	.2				
3 .2					
4 (d) Supplies and materials	.3				
5 .3					
6 (e) Contractual services	1,266.7				
7 1,266.7					
8 (f) Operating costs	1.5				
9 1.5					
10 (g) Out-of-state travel	.7				
11 .7					
12 Authorized FTE: 1.50 Permanent					
13 (3) Medicaid fraud division:					
14					
15 (a) Personal services	140.4			421.2	
16 561.6					
17 (b) Employee benefits	42.3			126.9	
18 169.2					
19 (c) Travel	6.8			20.4	
20 27.2					
21 (d) Maintenance and repairs	1.6			4.8	
22 6.4					
23 (e) Supplies and materials	1.1			3.3	
24 4.4					
25 (f) Contractual services	3.8			11.4	

<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 15.2					
2 (g) Operating costs	16.6			49.8	
3 66.4					
4 (h) Out-of-state travel	.8			2.4	
5 3.2					
6 (i) Other financing uses	11.7			35.1	
7 46.8					
8 Authorized FTE: 13.00 Term					
9 Subtotal	[10,227.4]	[350.0]	[171.0]	[675.3]	
10 11,423.7					
11 STATE AUDITOR:					
12 (a) Personal services	856.3		203.7		
13 1,060.0					
14 (b) Employee benefits	268.1		66.8		
15 334.9					
16 (c) Travel	21.3		9.0		
17 30.3					
18 (d) Maintenance and repairs	7.9				
19 7.9					
20 (e) Supplies and materials	11.5		1.2		
21 12.7					
22 (f) Contractual services	51.6				
23 51.6					
24 (g) Operating costs	109.7		96.3		
25 206.0					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Capital outlay			35.2		
2	35.2					
3	(i) Out-of-state travel	3.6		6.7		
4	10.3					
5	(j) Other financing uses	.5				
6	.5					
7	Authorized FTE: 25.00 Permanent; 1.00 Term					
8	Subtotal	[1,330.5]		[418.9]		
9	1,749.4					
10	TAXATION AND REVENUE DEPARTMENT:					
11	(1) Office of the secretary:					
12						
13	(a) Personal services	2,517.0				
14	2,517.0					
15	(b) Employee benefits	813.2				
16	813.2					
17	(c) Travel	38.8				
18	38.8					
19	(d) Maintenance and repairs	3.7				
20	3.7					
21	(e) Supplies and materials	19.1				
22	19.1					
23	(f) Contractual services	259.2				
24	259.2					
25	(g) Operating costs	173.0				

<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>
1 173.0					
2 (h) Capital outlay	9.0				
3 9.0					
4 (i) Out-of-state travel	20.0				
5 20.0					
6 Authorized FTE: 65.00 Permanent					
7 (2) Administrative services division:					
8					
9 (a) Personal services	4,328.2	81.6			
10 4,409.8					
11 (b) Employee benefits	1,376.3	15.4			
12 1,391.7					
13 (c) Travel	12.6				
14 12.6					
15 (d) Maintenance and repairs	145.7				
16 145.7					
17 (e) Supplies and materials	1,785.1	.5			
18 1,785.6					
19 (f) Contractual services	46.0				
20 46.0					
21 (g) Operating costs	3,556.9	77.3			
22 3,634.2					
23 (h) Other costs	.2				
24 .2					
25 (i) Capital outlay	38.8				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 38.8					
2 (j) Out-of-state travel	5.0				
3 5.0					
4 (k) Other financing uses	16.7				
5 16.7					
6 Authorized FTE: 127.00 Permanent					
7 (3) Audit and compliance division:					
8					
9 (a) Personal services	6,537.0	21.0		307.6	
10 6,865.6					
11 (b) Employee benefits	2,093.7	6.3		96.4	
12 2,196.4					
13 (c) Travel	292.9			9.9	
14 302.8					
15 (d) Maintenance and repairs	33.5				
16 33.5					
17 (e) Supplies and materials	99.8			7.0	
18 106.8					
19 (f) Contractual services	214.1				
20 214.1					
21 (g) Operating costs	1,365.2		58.2	16.8	
22 1,440.2					
23 (h) Other costs	1.7				
24 1.7					
25 (i) Capital outlay	56.6			3.4	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 60.0					
2 (j) Out-of-state travel	344.9			93.9	
3 438.8					
4 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
5 (4) Revenue processing division:					
6					
7 (a) Personal services	3,677.7	296.2			
8 3,973.9					
9 (b) Employee benefits	1,153.7	91.7			
10 1,245.4					
11 (c) Travel	5.0	.6			
12 5.6					
13 (d) Maintenance and repairs	397.4	26.5			
14 423.9					
15 (e) Supplies and materials	155.3	12.4			
16 167.7					
17 (f) Contractual services	16.5	3.5			
18 20.0					
19 (g) Operating costs	2,271.4	169.6			
20 2,441.0					
21 (h) Capital outlay	32.8	2.2			
22 35.0					
23 (i) Out-of-state travel	1.6	3.0			
24 4.6					
25 Authorized FTE: 159.00 Permanent; 42.40 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (5) Property tax division:					
2					
3 (a) Personal services	718.7	574.7			
4 1,293.4					
5 (b) Employee benefits	235.7	175.8			
6 411.5					
7 (c) Travel	81.1	196.7			
8 277.8					
9 (d) Maintenance and repairs	1.4				
10 1.4					
11 (e) Supplies and materials	3.7	13.3			
12 17.0					
13 (f) Contractual services	70.9	9.1			
14 80.0					
15 (g) Operating costs	43.2	79.6			
16 122.8					
17 (h) Other costs	.3	.7			
18 1.0					
19 (i) Capital outlay		14.3			
20 14.3					
21 (j) Out-of-state travel	21.0				
22 21.0					
23 Authorized FTE: 45.00 Permanent					
24 (6) Motor vehicle division:					
25					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	6,095.1	104.5			
2 6,199.6					
3 (b) Employee benefits	2,310.0	12.3			
4 2,322.3					
5 (c) Travel	36.7	20.4			
6 57.1					
7 (d) Maintenance and repairs	75.0				
8 75.0					
9 (e) Supplies and materials	371.8	84.5			
10 456.3					
11 (f) Contractual services	564.5	956.5			
12 1,521.0					
13 (g) Operating costs	1,583.1	140.0			
14 1,723.1					
15 (h) Other costs	.1				
16 .1					
17 (i) Capital outlay		182.8			
18 182.8					
19 (j) Out-of-state travel	17.2				
20 17.2					
21 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
22 (7) ONGARD service center:					
23					
24 (a) Personal services	350.4		161.1		
25 511.5					

<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 (b) Employee benefits	102.5		63.3		
2 165.8					
3 (c) Travel	.2		1.1		
4 1.3					
5 (d) Maintenance and repairs	7.0		.4		
6 7.4					
7 (e) Supplies and materials	2.0		1.0		
8 3.0					
9 (f) Contractual services	143.6		143.3		
10 286.9					
11 (g) Operating costs	246.7		86.6		
12 333.3					
13 (h) Capital outlay	39.6		10.4		
14 50.0					
15 (i) Out-of-state travel	8.4		1.6		
16 10.0					
17 Authorized FTE: 13.00 Permanent					
18 Subtotal	[47,045.2]	[3,373.0]	[527.0]	[535.0]	
19 51,480.2					
20 STATE INVESTMENT COUNCIL:					
21 (a) Personal services		1,170.5			
22 1,170.5					
23 (b) Employee benefits		366.3			
24 366.3					
25 (c) Travel		20.9			

	<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	20.9					
2	(d) Maintenance and repairs		7.7			
3	7.7					
4	(e) Supplies and materials		19.2			
5	19.2					
6	(f) Contractual services		9,532.0	80.0		
7	9,612.0					
8	(g) Operating costs		307.6			
9	307.6					
10	(h) Capital outlay		38.7			
11	38.7					
12	(i) Out-of-state travel		40.0			
13	40.0					
14	(j) Other financing uses		927.0			
15	927.0					
16	Authorized FTE: 24.00 Permanent					
17	The other state funds appropriation to the state investment council in the other financing uses					
18	category					
19	includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services					
20	associated with the fiscal agent contract to the state board of finance upon receipt of monthly					
21	assessments. Any unexpended or unencumbered balance in the state board of finance remaining at the end					
22	of fiscal year 2000 from this appropriation shall revert to the state investment council.					
23	Subtotal		[12,429.9]	[80.0]		
24	12,509.9					
25	DEPARTMENT OF FINANCE AND 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					
3 (a) Personal services	372.4				
4 372.4					
5 (b) Employee benefits	125.3				
6 125.3					
7 (c) Travel	3.1				
8 3.1					
9 (d) Maintenance and repairs	.6				
10 .6					
11 (e) Supplies and materials	4.5				
12 4.5					
13 (f) Contractual services	46.0				
14 46.0					
15 (g) Operating costs	29.9				
16 29.9					
17 (h) Capital outlay	2.0				
18 2.0					
19 (i) Out-of-state travel	2.1				
20 2.1					
21 (j) Other financing uses	2.7				
22 2.7					
23 Authorized FTE: 6.80 Permanent					
24 (2) Administrative services division:					
25					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	724.3				
2	724.3					
3	(b) Employee benefits	232.5				
4	232.5					
5	(c) Travel	.9				
6	.9					
7	(d) Maintenance and repairs	9.8				
8	9.8					
9	(e) Supplies and materials	14.3				
10	14.3					
11	(f) Contractual services	47.2				
12	47.2					
13	(g) Operating costs	76.4				
14	76.4					
15	(h) Capital outlay	5.0				
16	5.0					
17	(i) Out-of-state travel	.9				
18	.9					
19	Authorized FTE: 19.00 Permanent					
20	(3) State board of finance:					
21						
22	(a) Personal services	286.3				
23	286.3					
24	(b) Employee benefits	87.9				
25	87.9					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	6.5				
2	6.5					
3	(d) Maintenance and repairs	.7				
4	.7					
5	(e) Supplies and materials	3.4				
6	3.4					
7	(f) Contractual services	29.5				
8	29.5					
9	(g) Operating costs	16.3				
10	16.3					
11	(h) Capital outlay	5.5				
12	5.5					
13	(i) Out-of-state travel	2.2				
14	2.2					
15	Authorized FTE: 6.00 Permanent					
16	(4) State budget division:					
17						
18	(a) Personal services	936.0				
19	936.0					
20	(b) Employee benefits	301.0				
21	301.0					
22	(c) Travel	8.4				
23	8.4					
24	(d) Maintenance and repairs	2.7				
25	2.7					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	12.0				
2 12.0					
3 (f) Contractual services	30.7				
4 30.7					
5 (g) Operating costs	69.5				
6 69.5					
7 (h) Capital outlay	30.0				
8 30.0					
9 (i) Out-of-state travel	5.5				
10 5.5					
11 Authorized FTE: 21.00 Permanent					
12 (5) Local government division:					
13					
14 (a) Personal services	836.0		162.6	481.1	
15 1,479.7					
16 (b) Employee benefits	263.4		56.9	181.8	
17 502.1					
18 (c) Travel	20.3		6.6	55.7	
19 82.6					
20 (d) Maintenance and repairs	3.9		2.6	3.4	
21 9.9					
22 (e) Supplies and materials	12.7		6.1	20.2	
23 39.0					
24 (f) Contractual services	13.0		1.0	24.4	
25 38.4					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	59.9		36.9	84.2	
2 181.0					
3 (h) Capital outlay	6.0		3.1	8.1	
4 17.2					
5 (i) Out-of-state travel	2.7		2.1	16.1	
6 20.9					
7 Authorized FTE: 25.00 Permanent; 17.00 Term					
8 (6) Financial control division:					
9					
10 (a) Personal services	1,899.0				
11 1,899.0					
12 (b) Employee benefits	620.2				
13 620.2					
14 (c) Travel	7.5				
15 7.5					
16 (d) Maintenance and repairs	42.4				
17 42.4					
18 (e) Supplies and materials	97.8				
19 97.8					
20 (f) Contractual services	228.0				
21 228.0					
22 (g) Operating costs	1,321.3				
23 1,321.3					
24 (h) Capital outlay	36.7				
25 36.7					

<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) Out-of-state travel	5.3				
2 5.3					
3 Authorized FTE: 54.20 Permanent					
4 (7) Dues and membership fees/special appropriations:					
5 (a) National association of					
6 state budget officers	8.7				
7 8.7					
8 (b) Council of state governments	70.2				
9 70.2					
10 (c) Western interstate commission					
11 for higher education	85.0				
12 85.0					
13 (d) Education commission of the					
14 states	40.8				
15 40.8					
16 (e) Rocky Mountain corporation for					
17 public broadcasting	13.1				
18 13.1					
19 (f) National conference of state					
20 legislatures	87.6				
21 87.6					
22 (g) Western governor's association	36.0				
23 36.0					
24 (h) Cumbres and Toltec scenic					
25 railroad commission	10.0				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	10.0					
2	(i) Commission on intergovernmental					
3	relations	5.6				
4	5.6					
5	(j) Governmental accounting					
6	standards board	15.7				
7	15.7					
8	(k) National center for state courts	63.7				
9	63.7					
10	(l) National governors' association	51.4				
11	51.4					
12	(m) Citizens review board	230.0		108.6		
13	338.6					
14	(n) Emergency water fund	45.0				
15	45.0					
16	(o) Fiscal agent contract	750.0		1,927.0		
17	2,677.0					
18	(p) Community assistance programs				249.9	
19	249.9					
20	(q) Big brothers and big sisters					
21	programs	650.0				
22	650.0					
23	(r) Enhanced 911 fund		50.0	4,450.0		
24	4,500.0					
25	(s) Community development block					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1			16.0	584.0	
2	600.0				
3	(t) Emergency 911 income		100.0	4,000.0	
4	4,100.0				
5	(u) Emergency 911 reserve		28.0	458.0	
6	486.0				
7	(v) Network and database surcharge				
8	fund		400.0	7,200.0	
9	7,600.0				
10	(w) Governor's career development				
11	conference			70.0	
12	70.0				
13	(x) Community development programs			20,000.0	
14	20,000.0				
15	(y) DWI grants			9,700.0	
16	9,700.0				
17	(z) Leasehold community assistance	131.2			
18	131.2				
19	(aa) Acequia and community ditch				
20	program	30.0			
21	30.0				
22	(bb) School-to-work program			3,181.1	
23	3,181.1				
24	(cc) Acequia parciante claims pilot				
25	project for water right				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 adjudication	75.0				
2 75.0					
3 (dd) Las Cruces city dance					
4 program	50.0				
5 50.0					
6 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical 7 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency 8 funds, and upon review by the legislative finance committee, the secretary of the department of finance 9 and administration is authorized to transfer from the general fund operating reserve to the state board 10 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed 11 an					
12 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of 13 emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency 14 fund					
15 pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited 16 in fiscal year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall 17 be 18 transferred to the general fund.					
19 Fifty thousand dollars (\$50,000) of the general fund appropriation to the big brothers and big 20 sisters program is for the Chavez county and Eddy county big brothers and big sisters programs.					
21 Unexpended or unencumbered balances remaining in the governor's career development conference fund 22 at the end of fiscal year 2000 shall not revert to the general fund.					
23 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia 24 parciante 25 claims pilot project for water right adjudications is for the local government division of the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 department					
2 of finance and administration to establish pilot project programs for addressing acequia parciante					
3 claims					
4 in five water right adjudications now pending in the United States district court for the district of					
5 New					
6 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de					
7 Taos, Rio Hondo, Jemez River and Red River.					
8 The general fund appropriation of fifty thousand dollars (\$50,000) for the Las Cruces city dance					
9 program is to the local government division of the department of finance and administration.					
10 Subtotal	[11,459.1]	[594.0]	[28,191.5]	[24,890.0]	
11 65,134.6					
12 PUBLIC SCHOOL INSURANCE AUTHORITY:					
13 (1) Operations division:					
14					
15 (a) Personal services			411.7		
16 411.7					
17 (b) Employee benefits			137.1		
18 137.1					
19 (c) Travel			45.7		
20 45.7					
21 (d) Maintenance and repairs			55.0		
22 55.0					
23 (e) Supplies and materials			14.0		
24 14.0					
25 (f) Contractual services			142.6		

<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>
1 142.6					
2 (g) Operating costs			61.6		
3 61.6					
4 (h) Other costs			.2		
5 .2					
6 (i) Capital outlay			2.4		
7 2.4					
8 (j) Out-of-state travel			2.8		
9 2.8					
10 (k) Other financing uses			.2		
11 .2					
12 Authorized FTE: 10.00 Permanent					
13 (2) Benefits division:					
14					
15 (a) Contractual services			109,795.3		
16 109,795.3					
17 (b) Other financing uses			436.9		
18 436.9					
19 (3) Risk division:					
20					
21 (a) Contractual services			21,314.8		
22 21,314.8					
23 (b) Other financing uses			436.9		
24 436.9					
25 One-half of the unexpended or unencumbered balances in the operations division of the public school					

<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 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of					
2 the					
3 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
4 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
5 shall revert to the risk division of the public school insurance authority.					
6 Subtotal			[132,857.2]		
7 132,857.2					
8 RETIREE HEALTH CARE AUTHORITY:					
9 (1) Administration division:					
10					
11 (a) Personal services			570.6		
12 570.6					
13 (b) Employee benefits			276.0		
14 276.0					
15 (c) Travel			40.2		
16 40.2					
17 (d) Maintenance and repairs			3.2		
18 3.2					
19 (e) Supplies and materials			47.3		
20 47.3					
21 (f) Contractual services			111.9		
22 111.9					
23 (g) Operating costs			403.7		
24 403.7					
25 (h) Capital outlay			47.1		

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials			4.0		
2	4.0					
3	(f) Operating costs			22.9		
4	22.9					
5	(g) Capital outlay			5.0		
6	5.0					
7	(h) Out-of-state travel			3.5		
8	3.5					
9	(i) Other financing uses			4.6		
10	4.6					
11	Authorized FTE: 7.00 Permanent					
12	(2) Administrative services division:					
13						
14	(a) Personal services	125.0		1,228.6		
15	1,353.6					
16	(b) Employee benefits			437.7		
17	437.7					
18	(c) Travel			16.1		
19	16.1					
20	(d) Maintenance and repairs			5.6		
21	5.6					
22	(e) Supplies and materials			47.2		
23	47.2					
24	(f) Contractual services			129.1		
25	129.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			458.4		
2 458.4					
3 (h) Capital outlay			4.0		
4 4.0					
5 (i) Out-of-state travel			4.0		
6 4.0					
7 (j) Other financing uses			153.1		
8 153.1					
9 Authorized FTE: 38.00 Permanent					
10 (3) Telecommunications access fund:					
11					
12 (a) Contractual services		1,600.0			
13 1,600.0					
14 (b) Capital outlay		500.0			
15 500.0					
16 (c) Other financing uses		160.0			
17 160.0					
18 (4) Purchasing division:					
19					
20 (a) Personal services	687.9	343.5		133.2	
21 1,164.6					
22 (b) Employee benefits	232.0	116.7		44.8	
23 393.5					
24 (c) Travel	7.0	20.0	.5	21.6	
25 49.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	1.3		2.7		2.0
2 6.0					
3 (e) Supplies and materials	10.9		12.6		9.9
4 33.4					
5 (f) Contractual services			130.0	40.0	8.8
6 178.8					
7 (g) Operating costs	116.7		113.1		37.1
8 266.9					
9 (h) Capital outlay					25.0
10 25.0					
11 (i) Out-of-state travel	.7		7.8		4.3
12 12.8					
13 (j) Other financing uses	80.4		114.0		.1
14 194.5					
15 Authorized FTE: 33.00 Permanent; 6.00 Term					
16 (5) Information systems division--regular:					
17					
18 (a) Personal services				9,304.2	
19 9,304.2					
20 (b) Employee benefits				2,869.2	
21 2,869.2					
22 (c) Travel				193.3	
23 193.3					
24 (d) Maintenance and repairs				3,440.5	
25 3,440.5					

<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			1,310.5		
2 1,310.5					
3 (f) Contractual services			8,650.2		
4 8,650.2					
5 (g) Operating costs	62.7		11,227.7		
6 11,290.4					
7 (h) Capital outlay			725.0		
8 725.0					
9 (i) Out-of-state travel			26.3		
10 26.3					
11 (j) Other financing uses			6,041.5		
12 6,041.5					
13 Authorized FTE: 238.00 Permanent					
14 (6) Information systems division--equipment					
15 replacement funds:					
16 (a) Supplies and materials			300.0		
17 300.0					
18 (b) Operating costs			148.0		
19 148.0					
20 (c) Capital outlay			5,009.0		
21 5,009.0					
22 (7) Risk management division--regular:					
23					
24 (a) Personal services			1,723.5		
25 1,723.5					

	<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	(b) Employee benefits			572.0		
2	572.0					
3	(c) Travel			79.2		
4	79.2					
5	(d) Maintenance and repairs			109.9		
6	109.9					
7	(e) Supplies and materials			41.8		
8	41.8					
9	(f) Contractual services			874.0		
10	874.0					
11	(g) Operating costs			475.6		
12	475.6					
13	(h) Capital outlay			75.0		
14	75.0					
15	(i) Out-of-state travel			14.0		
16	14.0					
17	(j) Other financing uses			324.5		
18	324.5					
19	Authorized FTE: 46.00 Permanent					
20	(8) Risk management division--funds:					
21						
22	(a) Public liability			32,724.0		
23	32,724.0					
24	(b) Surety bond			116.2		
25	116.2					

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Public property reserve			3,981.2		
2 3,981.2					
3 (d) Local public bodies unemployment					
4 compensation			698.2		
5 698.2					
6 (e) Workers' compensation retention			13,084.9		
7 13,084.9					
8 (f) State unemployment compensation			3,820.7		
9 3,820.7					
10 (g) Health benefits stabilization			86,273.1		
11 86,273.1					
12 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
13 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
14 account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
15 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred					
16 dollars					
17 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
18 (9) Property control division:					
19					
20 (a) Personal services	853.6				
21 853.6					
22 (b) Employee benefits	288.9				
23 288.9					
24 (c) Travel	11.0				
25 11.0					

<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	106.7				
2 106.7					
3 (e) Supplies and materials	6.1				
4 6.1					
5 (f) Operating costs	68.7				
6 68.7					
7 (g) Other financing uses	45.0				
8 45.0					
9 Authorized FTE: 28.00 Permanent					
10 (10) Building services division:					
11					
12 (a) Personal services	2,286.3				
13 2,286.3					
14 (b) Employee benefits	923.1				
15 923.1					
16 (c) Travel	64.5				
17 64.5					
18 (d) Maintenance and repairs	1,136.2				
19 1,136.2					
20 (e) Supplies and materials	29.7				
21 29.7					
22 (f) Operating costs	2,124.8				
23 2,124.8					
24 (g) Capital outlay	35.2				
25 35.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Out-of-state travel	3.0				
2 3.0					
3 (i) Other financing uses	34.1				
4 34.1					
5 Authorized FTE: 113.00 Permanent					
6 (11) State transportation pool:					
7					
8 (a) Personal services			489.8		
9 489.8					
10 (b) Employee benefits			155.0		
11 155.0					
12 (c) Travel			2,758.0		
13 2,758.0					
14 (d) Maintenance and repairs			14.1		
15 14.1					
16 (e) Supplies and materials			6.3		
17 6.3					
18 (f) Contractual services			50.8		
19 50.8					
20 (g) Operating costs			60.0		
21 60.0					
22 (h) Capital outlay			76.9		
23 76.9					
24 (i) Out-of-state travel			7.5		
25 7.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Other financing uses			2,169.7		
2 2,169.7					
3 Authorized FTE: 16.00 Permanent					
4 (12) PSL/NMSU aircraft fund:			280.5		
5 280.5					
6 (13) State aviation bureau:					
7					
8 (a) Personal services	83.7		175.0		
9 258.7					
10 (b) Employee benefits	25.8		54.0		
11 79.8					
12 (c) Travel	107.8		250.7		
13 358.5					
14 (d) Maintenance and repairs	7.0		14.6		
15 21.6					
16 (e) Supplies and materials	.8		1.6		
17 2.4					
18 (f) Contractual services			.3		
19 .3					
20 (g) Operating costs	31.4		65.5		
21 96.9					
22 (h) Capital outlay	.5		1.0		
23 1.5					
24 (i) Out-of-state travel	2.5		5.7		
25 8.2					

<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 (j) Other financing uses	13.2		27.8		
2 41.0					
3 Authorized FTE: 6.00 Permanent					
4 (14) Transportation services division--equipment					
5 replacement fund:			2,000.0		
6 2,000.0					
7 Subtotal	[9,639.2]	[3,120.4]	[205,935.5]	[286.8]	
8 218,981.9					
9 EDUCATIONAL RETIREMENT BOARD:					
10 (a) Personal services		1,426.6			
11 1,426.6					
12 (b) Employee benefits		453.0			
13 453.0					
14 (c) Travel		37.2			
15 37.2					
16 (d) Maintenance and repairs		132.2			
17 132.2					
18 (e) Supplies and materials		38.0			
19 38.0					
20 (f) Contractual services		3,915.8			
21 3,915.8					
22 (g) Operating costs		374.4			
23 374.4					
24 (h) Other costs		201.0			
25 201.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay			62.1		
2 62.1					
3 (j) Out-of-state travel			30.0		
4 30.0					
5 (k) Other financing uses			.8		
6 .8					
7 Authorized FTE: 43.00 Permanent					
8 The other state funds appropriation to the educational retirement board in the contractual services					
9 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
10 investment manager fees.					
11 The other state funds appropriation to the educational retirement board in the other costs					
12 category					
13 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
14 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
15 unexpended					
16 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from					
17 this					
18 appropriation shall revert to the educational retirement board income fund.					
19 Subtotal			[6,671.1]		
20 6,671.1					
21 PUBLIC DEFENDER DEPARTMENT:					
22 (a) Personal services	9,319.3		580.1		
23 9,899.4					
24 (b) Employee benefits	3,139.3		193.4		
25 3,332.7					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	142.9				
2	142.9					
3	(d) Maintenance and repairs	88.0				
4	88.0					
5	(e) Supplies and materials	95.5				
6	95.5					
7	(f) Contractual services	7,251.7				
8	7,251.7					
9	(g) Operating costs	2,268.2				
10	2,268.2					
11	(h) Other costs	.3				
12	.3					
13	(i) Capital outlay	134.1		114.7		
14	248.8					
15	(j) Out-of-state travel	4.5				
16	4.5					
17	(k) Other financing uses	4.8				
18	4.8					
19	Authorized FTE: 269.00 Permanent					
20	Subtotal	[22,448.6]	[773.5]	[114.7]		
21	23,336.8					
22	Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
23	year 2000 from appropriations made from the general fund shall not revert.					
24	GOVERNOR:					
25	(a) Personal services	1,163.0				

<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 1,163.0					
2 (b) Employee benefits	397.0				
3 397.0					
4 (c) Travel	31.4				
5 31.4					
6 (d) Maintenance and repairs	21.4				
7 21.4					
8 (e) Supplies and materials	47.4				
9 47.4					
10 (f) Contractual services	72.8				
11 72.8					
12 (g) Operating costs	164.6				
13 164.6					
14 (h) Other costs	30.0				
15 30.0					
16 (i) Capital outlay	10.0				
17 10.0					
18 (j) Out-of-state travel	26.8				
19 26.8					
20 (k) Other financing uses	.5				
21 .5					
22 Authorized FTE: 27.00 Permanent					
23 Subtotal [1,964.9]					
24 1,964.9					
25 LIEUTENANT GOVERNOR:					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	216.1				
2	216.1					
3	(b) Employee benefits	72.3				
4	72.3					
5	(c) Travel	15.6				
6	15.6					
7	(d) Maintenance and repairs	.9				
8	.9					
9	(e) Supplies and materials	4.5				
10	4.5					
11	(f) Contractual services	3.5				
12	3.5					
13	(g) Operating costs	23.4				
14	23.4					
15	(h) Capital outlay	3.0				
16	3.0					
17	(i) Out-of-state travel	3.1				
18	3.1					
19	(j) Other financing uses	.1				
20	.1					
21	Authorized FTE: 5.00 Permanent					
22	Subtotal	[342.5]				
23	342.5					
24	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
25	(1) Administrative division:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Personal services		1,890.0		
3	1,890.0				
4	(b) Employee benefits		611.5		
5	611.5				
6	(c) Travel		28.4		
7	28.4				
8	(d) Maintenance and repairs		78.7		
9	78.7				
10	(e) Supplies and materials		56.8		
11	56.8				
12	(f) Contractual services		8,870.8		
13	8,870.8				
14	(g) Operating costs		798.5		
15	798.5				
16	(h) Capital outlay		143.0		
17	143.0				
18	(i) Out-of-state travel		16.1		
19	16.1				
20	(j) Other financing uses		800.0		
21	800.0				
22	Authorized FTE: 51.00 Permanent; 2.00 Term				
23	The other state funds appropriation to the administrative division of the public employees retirement				
24	association in the contractual services category includes eight million fifty thousand dollars				
25	(\$8,050,000) to be used only for investment manager fees.				

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

<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				
2	Authorized FTE: 22.00 Permanent				
3	(3) Deferred compensation:				
4					
5	(a) Personal services		66.7		
6	66.7				
7	(b) Employee benefits		28.2		
8	28.2				
9	(c) Travel		2.0		
10	2.0				
11	(d) Maintenance and repairs		.5		
12	.5				
13	(e) Supplies and materials		4.5		
14	4.5				
15	(f) Contractual services		30.1		
16	30.1				
17	(g) Operating costs		14.0		
18	14.0				
19	(h) Capital outlay		15.3		
20	15.3				
21	(i) Out-of-state travel		4.0		
22	4.0				
23	Authorized FTE: 2.00 Permanent				
24	Subtotal		[15,007.3]		
25	15,007.3				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 STATE COMMISSION OF PUBLIC RECORDS:					
2 (a) Personal services	971.4				
3 971.4					
4 (b) Employee benefits	344.1				
5 344.1					
6 (c) Travel	7.0				
7 7.0					
8 (d) Maintenance and repairs	71.2		9.7		
9 80.9					
10 (e) Supplies and materials	8.3		14.5		
11 22.8					
12 (f) Contractual services	5.1				
13 5.1					
14 (g) Operating costs	130.0		4.0		
15 134.0					
16 (h) Other costs	25.0		27.5		
17 52.5					
18 (i) Capital outlay	14.0		46.1		
19 60.1					
20 (j) Out-of-state travel	3.0				
21 3.0					
22 (k) Other financing uses	.7				
23 .7					
24 Authorized FTE: 32.50 Permanent					
25 Subtotal	[1,579.8]		[101.8]		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	1,681.6				
2	SECRETARY OF STATE:				
3	(a) Personal services	1,009.1			
4	1,009.1				
5	(b) Employee benefits	331.8			
6	331.8				
7	(c) Travel	14.7			
8	14.7				
9	(d) Maintenance and repairs	19.0			
10	19.0				
11	(e) Supplies and materials	41.0			
12	41.0				
13	(f) Contractual services	35.8			
14	35.8				
15	(g) Operating costs	511.1			
16	511.1				
17	(h) Other costs	76.0			
18	76.0				
19	(i) Capital outlay	88.1			
20	88.1				
21	(j) Out-of-state travel	5.2			
22	5.2				
23	(k) Other financing uses	.8			
24	.8				
25	Authorized FTE:	36.00 Permanent;	1.00 Term;	1.33 Temporary	

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Subtotal	[2,132.6]			
2	2,132.6					
3	PERSONNEL BOARD:					
4	(a) Personal services	2,351.0				
5	2,351.0					
6	(b) Employee benefits	766.3				
7	766.3					
8	(c) Travel	26.8				
9	26.8					
10	(d) Maintenance and repairs	72.1				
11	72.1					
12	(e) Supplies and materials	49.5				
13	49.5					
14	(f) Contractual services	19.2				
15	19.2					
16	(g) Operating costs	170.8				
17	170.8					
18	(h) Capital outlay	10.0				
19	10.0					
20	(i) Out-of-state travel	4.8				
21	4.8					
22	(j) Other financing uses	1.0				
23	1.0					
24	Authorized FTE: 67.50 Permanent					
25	Subtotal	[3,471.5]			

	<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	3,471.5					
2	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
3	(a) Personal services	82.2				
4	82.2					
5	(b) Employee benefits	37.0				
6	37.0					
7	(c) Travel	5.3				
8	5.3					
9	(d) Maintenance and repairs	1.5				
10	1.5					
11	(e) Supplies and materials	3.0				
12	3.0					
13	(f) Contractual services	41.1				
14	41.1					
15	(g) Operating costs	35.3				
16	35.3					
17	(h) Capital outlay	2.0				
18	2.0					
19	(i) Out-of-state travel	1.8				
20	1.8					
21	(j) Other financing uses	.1				
22	.1					
23	Authorized FTE: 2.00 Permanent					
24	The appropriation to the public employee labor relations board is contingent upon passage of					
25	legislation					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
2 Subtotal	[209.3]				
3 209.3					
4 STATE TREASURER:					
5 (a) Personal services	1,845.7			35.0	
6 1,880.7					
7 (b) Employee benefits	681.2				
8 681.2					
9 (c) Travel	20.5				
10 20.5					
11 (d) Maintenance and repairs	21.8				
12 21.8					
13 (e) Supplies and materials	40.3				
14 40.3					
15 (f) Contractual services	81.9				
16 81.9					
17 (g) Operating costs	480.8				
18 480.8					
19 (h) Capital outlay	39.5				
20 39.5					
21 (i) Out-of-state travel	5.0				
22 5.0					
23 (j) Other financing uses	.7				
24 .7					
25 Authorized FTE: 48.50 Permanent; 1.00 Term					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Subtotal	[3,217.4]			[35.0]	
2	3,252.4					
3	TOTAL GENERAL CONTROL	115,068.0	42,319.2	436,357.8	26,422.1	
4	620,167.1					
5						
			D. COMMERCE AND INDUSTRY			
6	BOARD OF EXAMINERS FOR ARCHITECTS:					
7	(a) Personal services		125.9			
8	125.9					
9	(b) Employee benefits		42.6			
10	42.6					
11	(c) Travel		17.1			
12	17.1					
13	(d) Maintenance and repairs		2.3			
14	2.3					
15	(e) Supplies and materials		7.5			
16	7.5					
17	(f) Contractual services		13.5			
18	13.5					
19	(g) Operating costs		42.1			
20	42.1					
21	(h) Capital outlay		15.5			
22	15.5					
23	(i) Out-of-state travel		9.1			
24	9.1					
25	(j) Other financing uses		1.5			

<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 1.5					
2 Authorized FTE: 4.00 Permanent					
3 Subtotal			[277.1]		
4 277.1					
5 TOURISM DEPARTMENT:					
6 (1) Travel and marketing:					
7					
8 (a) Personal services	384.8				
9 384.8					
10 (b) Employee benefits	120.9				
11 120.9					
12 (c) Travel	27.2				
13 27.2					
14 (d) Maintenance and repairs	8.7				
15 8.7					
16 (e) Supplies and materials	35.0				
17 35.0					
18 (f) Contractual services	172.8				
19 172.8					
20 (g) Operating costs	4,409.6				
21 4,409.6					
22 (h) Other costs	1,354.2				
23 1,354.2					
24 (i) Out-of-state travel	27.0				
25 27.0					

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 28.50 Permanent				
2	(3) New Mexico magazine:				
3					
4	(a) Personal services		751.9		
5	751.9				
6	(b) Employee benefits		261.1		
7	261.1				
8	(c) Travel		7.7		
9	7.7				
10	(d) Maintenance and repairs		5.2		
11	5.2				
12	(e) Supplies and materials		24.1		
13	24.1				
14	(f) Contractual services		917.8		
15	917.8				
16	(g) Operating costs		2,662.8		
17	2,662.8				
18	(h) Other costs		200.0		
19	200.0				
20	(i) Capital outlay		19.2		
21	19.2				
22	(j) Out-of-state travel		5.0		
23	5.0				
24	(k) Other financing uses		.4		
25	.4				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 22.00 Permanent				
2	(4) Administrative services:				
3					
4	(a) Personal services	369.9			
5	369.9				
6	(b) Employee benefits	130.1			
7	130.1				
8	(c) Travel	9.4			
9	9.4				
10	(d) Maintenance and repairs	4.7			
11	4.7				
12	(e) Supplies and materials	5.5			
13	5.5				
14	(f) Contractual services	9.9			
15	9.9				
16	(g) Operating costs	20.9			
17	20.9				
18	(h) Out-of-state travel	14.4			
19	14.4				
20	(i) Other financing uses	.2			
21	.2				
22	Authorized FTE: 10.00 Permanent				
23	Subtotal	[7,988.0]	[4,855.2]		
24	12,843.2				
25	ECONOMIC DEVELOPMENT DEPARTMENT:				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(1) Office of the secretary:					
2						
3	(a) Personal services	344.6				
4	344.6					
5	(b) Employee benefits	108.8				
6	108.8					
7	(c) Travel	26.9				
8	26.9					
9	(d) Maintenance and repairs	.6				
10	.6					
11	(e) Supplies and materials	10.0				
12	10.0					
13	(f) Operating costs	510.6				
14	510.6					
15	(g) Other costs	2.0				
16	2.0					
17	(h) Capital outlay	2.5				
18	2.5					
19	(i) Out-of-state travel	12.6				
20	12.6					
21	(j) Other financing uses	.2				
22	.2					
23	Authorized FTE: 8.00 Permanent					
24	(2) Administrative services:					
25						

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	562.9				
2 562.9					
3 (b) Employee benefits	188.3				
4 188.3					
5 (c) Travel	4.7				
6 4.7					
7 (d) Maintenance and repairs	29.0				
8 29.0					
9 (e) Supplies and materials	10.0				
10 10.0					
11 (f) Contractual services	62.4				
12 62.4					
13 (g) Operating costs	51.0				
14 51.0					
15 (h) Capital outlay	2.5				
16 2.5					
17 (i) Other financing uses	.2				
18 .2					
19 Authorized FTE: 14.00 Permanent					
20 (3) Economic development division:					
21					
22 (a) Personal services	897.4				
23 897.4					
24 (b) Employee benefits	267.4				
25 267.4					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	59.3				
2	59.3					
3	(d) Maintenance and repairs	4.2				
4	4.2					
5	(e) Supplies and materials	17.8				
6	17.8					
7	(f) Contractual services	290.3				
8	290.3					
9	(g) Operating costs	196.3				
10	196.3					
11	(h) Other costs	150.0				
12	150.0					
13	(i) Capital outlay	3.0				
14	3.0					
15	(j) Out-of-state travel	45.0				
16	45.0					
17	(k) Other financing uses	.4				
18	.4					
19	Authorized FTE: 23.00 Permanent					
20	The general fund appropriation to the economic development division of the economic development					
21	department includes fifty thousand dollars (\$50,000) for a southwest regional director of the Main					
22	Street					
23	program.					
24	The general fund appropriation to the economic development division of the economic development					
25	department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 regional economic development office in the economic development district including San Juan, McKinley 2 and Cibola counties, to be located in the county with the highest unemployment rate in the specified 3 region that will supply office space and utilities for the regional economic development office. The 4 regional economic development office will concentrate its efforts on areas in the district with the 5 highest unemployment rates.</p>					
<p>6 The general fund appropriation to the economic development division of the economic development 7 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 8 regional economic development office in the economic development district including Rio Arriba, Taos, 9 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest 10 unemployment rate in the specified district that will supply office space and utilities for the 11 regional economic development office. The regional economic development office will concentrate its 12 efforts on areas in the district with the highest unemployment rates.</p>					
<p>13 The general fund appropriation to the economic development division of the economic development 14 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 15 regional economic development office in the economic development district including Bernalillo, 16 Sandoval, Valencia and Tarrant counties, to be located in the county with the highest unemployment 17 rate in the specified district that will supply office space and utilities for the regional economic 18 development office. The regional economic development office will concentrate its efforts on areas in 19 the district with the highest unemployment rates.</p>					
<p>20 The general fund appropriation to the economic development division of the economic development 21 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 22 regional economic development office in the economic development district including Curry, Union, 23 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest 24 unemployment rate in the specified district that will supply office space and utilities for the 25 regional economic development office. The regional economic development office will concentrate its</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 efforts on areas in the district with the highest unemployment rates.					
2 The general fund appropriation to the economic development division of the economic development 3 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 4 regional economic development office in the economic development district including Grant, Catron, 5 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 6 specified district that will supply office space and utilities for the regional economic development 7 office. The regional economic development office will concentrate its efforts on areas in the district 8 with the highest unemployment rates.					
9 The general fund appropriation to the economic development division of the economic development 10 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 11 regional economic development office in the economic development district including Lea, Eddy, Chaves, 12 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the 13 specified district that will supply office space and utilities for the regional economic development 14 office. The regional economic development office will concentrate its efforts on areas in the district 15 with the highest unemployment rates.					
16 The general fund appropriation to the economic development division of the economic development 17 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a 18 regional economic development office in the economic development district including Dona Ana, Sierra 19 and Socorro counties, to be located in the county with the highest unemployment rate in the specified 20 district that will supply office space and utilities for the regional economic development office. The 21 regional economic development office will concentrate its efforts on areas in the district with the 22 highest unemployment rates.					
23 (4) Science and technology:					
24 25 (a) Personal services	95.7			40.0	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 135.7					
2 (b) Employee benefits	40.3				
3 40.3					
4 (c) Travel	5.0				
5 5.0					
6 (d) Maintenance and repairs	.1				
7 .1					
8 (e) Supplies and materials	4.8				
9 4.8					
10 (f) Operating costs	17.7				
11 17.7					
12 (g) Capital outlay	2.0				
13 2.0					
14 (h) Out-of-state travel	5.7				
15 5.7					
16 (i) Other financing uses	.1				
17 .1					
18 Authorized FTE: 3.00 Permanent					
19 (5) Office of space commercialization:					
20					
21 (a) Personal services	143.8				
22 143.8					
23 (b) Employee benefits	45.8				
24 45.8					
25 (c) Travel	11.9				

<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 11.9					
2 (d) Maintenance and repairs	.1				
3 .1					
4 (e) Supplies and materials	5.1				
5 5.1					
6 (f) Contractual services	142.5				
7 142.5					
8 (g) Operating costs	25.4				
9 25.4					
10 (h) Other costs	1.0				
11 1.0					
12 (i) Capital outlay	2.5				
13 2.5					
14 (j) Out-of-state travel	11.4				
15 11.4					
16 (k) Other financing uses	.1				
17 .1					
18 Authorized FTE: 3.00 Permanent					
19 (6) Trade division:					
20					
21 (a) Personal services	228.9				
22 228.9					
23 (b) Employee benefits	73.8				
24 73.8					
25 (c) Travel	8.0				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	8.0					
2	(d) Maintenance and repairs	.3				
3	.3					
4	(e) Supplies and materials	5.6				
5	5.6					
6	(f) Contractual services	155.1				
7	155.1					
8	(g) Operating costs	148.9				
9	148.9					
10	(h) Other costs	1.0				
11	1.0					
12	(i) Capital outlay	2.0				
13	2.0					
14	(j) Out-of-state travel	44.9				
15	44.9					
16	(k) Other financing uses	.1				
17	.1					
18	Authorized FTE: 6.00 Permanent					
19	The general fund appropriations to the trade division of the economic development department include					
20	one					
21	hundred twenty-five thousand dollars (\$125,000) to open trade offices in Chihuahua, Mexico and Ciudad					
22	Juarez, Mexico.					
23	(7) Film division:					
24						
25	(a) Personal services	239.6				

<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	239.6				
2	(b) Employee benefits	77.9			
3	77.9				
4	(c) Travel	6.5			
5	6.5				
6	(d) Maintenance and repairs	1.3			
7	1.3				
8	(e) Supplies and materials	9.8			
9	9.8				
10	(f) Contractual services	10.0			
11	10.0				
12	(g) Operating costs	133.9			
13	133.9				
14	(h) Other costs	1.0			
15	1.0				
16	(i) Capital outlay	2.5			
17	2.5				
18	(j) Out-of-state travel	14.3			
19	14.3				
20	(k) Other financing uses	.2			
21	.2				
22	Authorized FTE: 7.00 Permanent				
23	Subtotal	[5,587.5]		[40.0]	
24	5,627.5				
25	REGULATION AND LICENSING DEPARTMENT:				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (1) Administrative services division:					
2					
3 (a) Personal services	815.4		233.8		
4 1,049.2					
5 (b) Employee benefits	279.1		87.0		
6 366.1					
7 (c) Travel	7.6		.9		
8 8.5					
9 (d) Maintenance and repairs	25.0		18.2		
10 43.2					
11 (e) Supplies and materials	20.7		6.0		
12 26.7					
13 (f) Contractual services	17.7		15.1		
14 32.8					
15 (g) Operating costs	281.0		66.0		
16 347.0					
17 (h) Capital outlay	22.7				
18 22.7					
19 (i) Out-of-state travel	2.8		.8		
20 3.6					
21 (j) Other financing uses	.5		1.2		
22 1.7					
23 Authorized FTE: 26.40 Permanent					
24 (2) Construction industries division:					
25					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	3,306.3				
2 3,306.3					
3 (b) Employee benefits	1,115.2				
4 1,115.2					
5 (c) Travel	232.9				
6 232.9					
7 (d) Maintenance and repairs	7.4				
8 7.4					
9 (e) Supplies and materials	64.1				
10 64.1					
11 (f) Contractual services	219.2				
12 219.2					
13 (g) Operating costs	566.4				
14 566.4					
15 (h) Capital outlay	50.0				
16 50.0					
17 (i) Out-of-state travel	3.0				
18 3.0					
19 (j) Other financing uses	1.8				
20 1.8					
21 Authorized FTE: 97.00 Permanent					
22 (3) Manufactured housing division:					
23					
24 (a) Personal services	351.8			49.9	
25 401.7					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits	126.7			18.1	
2	144.8					
3	(c) Travel	25.8			5.2	
4	31.0					
5	(d) Maintenance and repairs	1.2				
6	1.2					
7	(e) Supplies and materials	6.3			1.8	
8	8.1					
9	(f) Contractual services	100.0			100.0	
10	200.0					
11	(g) Operating costs	46.2			16.6	
12	62.8					
13	(h) Capital outlay	2.5			1.5	
14	4.0					
15	(i) Out-of-state travel				6.8	
16	6.8					
17	(j) Other financing uses	.2			.1	
18	.3					
19	Authorized FTE: 12.00 Permanent					
20	The general fund appropriation to the manufactured housing division of the regulation and licensing					
21	department in the contractual services category includes one hundred thousand dollars (\$100,000) for					
22	the purpose of conducting field inspections of manufactured homes.					
23	(4) Financial institutions division:					
24						
25	(a) Personal services	624.7				

<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>
1 624.7					
2 (b) Employee benefits	206.3				
3 206.3					
4 (c) Travel	62.7				
5 62.7					
6 (d) Maintenance and repairs	2.6				
7 2.6					
8 (e) Supplies and materials	6.9				
9 6.9					
10 (f) Contractual services	.5				
11 .5					
12 (g) Operating costs	94.9				
13 94.9					
14 (h) Capital outlay	17.5				
15 17.5					
16 (i) Out-of-state travel	10.1				
17 10.1					
18 (j) Other financing uses	.4				
19 .4					
20 Authorized FTE: 17.75 Permanent					
21 (5) Alcohol and gaming division:					
22					
23 (a) Personal services	499.1				
24 499.1					
25 (b) Employee benefits	191.3				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 191.3					
2 (c) Travel	3.1				
3 3.1					
4 (d) Maintenance and repairs	.8				
5 .8					
6 (e) Supplies and materials	8.1				
7 8.1					
8 (f) Contractual services	11.2				
9 11.2					
10 (g) Operating costs	130.6				
11 130.6					
12 (h) Capital outlay	5.5				
13 5.5					
14 (i) Out-of-state travel	3.3				
15 3.3					
16 (j) Other financing uses	.3				
17 .3					
18 Authorized FTE: 15.00 Permanent					
19 (6) Securities division:					
20					
21 (a) Personal services	606.0				
22 606.0					
23 (b) Employee benefits	203.1				
24 203.1					
25 (c) Travel	3.2				

<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 3.2					
2 (d) Maintenance and repairs	2.0				
3 2.0					
4 (e) Supplies and materials	6.2				
5 6.2					
6 (f) Contractual services	1.4				
7 1.4					
8 (g) Operating costs	114.3				
9 114.3					
10 (h) Capital outlay	5.0				
11 5.0					
12 (i) Out-of-state travel	2.4				
13 2.4					
14 (j) Other financing uses	.4				
15 .4					
16 Authorized FTE: 17.25 Permanent					
17 (7) Securities and education training division:					
18					
19 (a) Travel			1.0		
20 1.0					
21 (b) Supplies and materials			5.6		
22 5.6					
23 (c) Contractual services			45.0		
24 45.0					
25 (d) Operating costs			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	21.0				
2	(e) Capital outlay		7.0		
3	7.0				
4	(8) New Mexico state board of public accountancy:		345.5		
5	345.5				
6	Authorized FTE: 4.00 Permanent				
7	(9) Board of acupuncture and oriental medicine:		90.7		
8	90.7				
9	Authorized FTE: 1.05 Permanent				
10	(10) New Mexico athletic commission:		88.8		
11	88.8				
12	Authorized FTE: .65 Permanent				
13	(11) Athletic trainer practice board:		19.5		
14	19.5				
15	Authorized FTE: .20 Permanent				
16	(12) Board of barbers and cosmetologists:		516.7		
17	516.7				
18	Authorized FTE: 7.00 Permanent				
19	(13) Chiropractic board:		114.5		
20	114.5				
21	Authorized FTE: 1.50 Permanent				
22	(14) New Mexico board of dental health care:		234.6		
23	234.6				
24	Authorized FTE: 2.70 Permanent				
25	(15) Board of landscape architects:		28.8		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 28.8					
2 Authorized FTE: .25 Permanent					
3 (16) Board of nursing home administrators:			49.0		
4 49.0					
5 Authorized FTE: .60 Permanent					
6 (17) Board of examiners for occupational therapy:			47.7		
7 47.7					
8 Authorized FTE: .60 Permanent					
9 (18) Board of optometry:			56.6		
10 56.6					
11 Authorized FTE: .70 Permanent					
12 (19) Board of osteopathic medical examiners:			49.2		
13 49.2					
14 Authorized FTE: .50 Permanent					
15 (20) Board of pharmacy:			1,089.3		
16 1,089.3					
17 Authorized FTE: 13.00 Permanent					
18 (21) Physical therapists' licensing board:			111.4		
19 111.4					
20 Authorized FTE: 1.40 Permanent					
21 (22) Board of podiatry:			20.6		
22 20.6					
23 Authorized FTE: .20 Permanent					
24 (23) Advisory board of private investigators and					
25 polygraphers:			160.2		

<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	160.2				
2	Authorized FTE: 1.35 Permanent				
3	(24) New Mexico state board of psychologist				
4	examiners:		150.5		
5	150.5				
6	Authorized FTE: 1.45 Permanent				
7	(25) New Mexico real estate commission:		794.9		
8	794.9				
9	Authorized FTE: 9.40 Permanent				
10	(26) Advisory board of respiratory care				
11	practitioners:		47.8		
12	47.8				
13	Authorized FTE: .70 Permanent				
14	(27) Speech language pathology, audiology and hearing				
15					
16	aid dispensing practices board:		86.1		
17	86.1				
18	Authorized FTE: 1.80 Permanent				
19	(28) Board of thanatopractice:		93.6		
20	93.6				
21	Authorized FTE: .35 Permanent				
22	(29) Nutrition and dietetics practice board:		26.6		
23	26.6				
24	Authorized FTE: .30 Permanent				
25	(30) Board of social work examiners:		234.5		

<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	234.5				
2	Authorized FTE: 2.00 Permanent				
3	(31) Interior design board:		32.7		
4	32.7				
5	Authorized FTE: .30 Permanent				
6	(32) Real estate recovery fund:		50.0		
7	50.0				
8	(33) Real estate appraisers board:		104.1		
9	104.1				
10	Authorized FTE: 1.45 Permanent				
11	(34) Board of massage therapy:		140.4		
12	140.4				
13	Authorized FTE: 1.65 Permanent				
14	(35) Counseling and therapy practice board:		346.2		
15	346.2				
16	Authorized FTE: 5.50 Permanent				
17	The other state funds appropriations to the various boards and commissions of the regulation and				
18	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel				
19	and are contingent upon the department developing and finalizing administrative policies and procedures				
20	for boards and commissions for review by the legislative finance committee and department of finance				
21	and administration.				
22	Subtotal	[10,523.4]	[5,210.1]	[429.0]	[200.0]
23	16,362.5				
24	PUBLIC REGULATION COMMISSION:				
25	(1) Administrative services division:				

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

<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	dollars (\$35,000) from the reproduction fund.				
2	(2) Consumer relations division:				
3					
4	(a) Personal services	412.5			
5	412.5				
6	(b) Employee benefits	140.8			
7	140.8				
8	(c) Operating costs	28.0			
9	28.0				
10	Authorized FTE: 13.00 Permanent				
11	(3) Insurance division:				
12					
13	(a) Personal services	2,423.6		960.4	
14	3,384.0				
15	(b) Employee benefits	848.8		343.5	
16	1,192.3				
17	(c) Travel	6.3		104.5	
18	110.8				
19	(d) Maintenance and repairs	3.2		75.9	
20	79.1				
21	(e) Supplies and materials	61.0		67.2	
22	128.2				
23	(f) Contractual services	52.8		630.3	
24	683.1				
25	(g) Operating costs	532.5		388.9	

<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>
1 921.4					
2 (h) Other costs			10,030.0		
3 10,030.0					
4 (i) Capital outlay	115.0		74.3		
5 189.3					
6 (j) Out-of-state travel	18.0		22.0		
7 40.0					
8 Authorized FTE: 101.00 Permanent					
9 The internal service funds/interagency transfers appropriations to the insurance division of the public					
10 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
11 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
12 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund;					
13 and					
14 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
15 The internal service funds/interagency transfers appropriations in the insurance division of the					
16 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
17 hundred dollars (\$929,400) from the fire protection fund.					
18 The internal service funds/interagency transfers appropriations in the insurance division of the					
19 public regulation commission for the firefighter training academy include six hundred fifty-eight					
20 thousand two hundred dollars (\$658,200) from the fire protection fund.					
21 (4) Legal division:					
22					
23 (a) Personal services	690.7				
24 690.7					
25 (b) Employee benefits	217.5				

	<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	217.5					
2	(c) Operating costs	28.0				
3	28.0					
4	Authorized FTE: 15.00 Permanent					
5	(5) Transportation division:					
6						
7	(a) Personal services	567.0			89.0	
8	656.0					
9	(b) Employee benefits	199.9			31.0	
10	230.9					
11	(c) Travel	21.5				
12	21.5					
13	(d) Maintenance and repairs	15.0				
14	15.0					
15	(e) Supplies and materials	8.0				
16	8.0					
17	(f) Contractual services	4.8				
18	4.8					
19	(g) Operating costs	111.2				
20	111.2					
21	(h) Out-of-state travel	4.5				
22	4.5					
23	Authorized FTE: 21.00 Permanent					
24	(6) Utility division:					
25						

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	880.2				
2 880.2					
3 (b) Employee benefits	283.6				
4 283.6					
5 (c) Travel	6.8				
6 6.8					
7 (d) Maintenance and repairs	38.8				
8 38.8					
9 (e) Supplies and materials	11.6				
10 11.6					
11 (f) Contractual services	129.6				
12 129.6					
13 (g) Operating costs	175.9				
14 175.9					
15 (h) Out-of-state travel	9.0				
16 9.0					
17 Authorized FTE: 22.00 Permanent					
18 Subtotal	[11,952.2]		[13,147.0]	[120.0]	
19 25,219.2					
20 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
21 (a) Personal services			317.4		
22 317.4					
23 (b) Employee benefits			124.7		
24 124.7					
25 (c) Travel			22.6		

	<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	22.6					
2	(d) Maintenance and repairs		21.1			
3	21.1					
4	(e) Supplies and materials		11.0			
5	11.0					
6	(f) Contractual services		226.9			
7	226.9					
8	(g) Operating costs		49.1			
9	49.1					
10	(h) Capital outlay		3.0			
11	3.0					
12	(i) Out-of-state travel		15.0			
13	15.0					
14	(j) Other financing uses		.2			
15	.2					
16	Authorized FTE: 10.00 Permanent					
17	Subtotal		[791.0]			
18	791.0					
19	BOARD OF NURSING:					
20	(a) Personal services		341.0	9.0		
21	350.0					
22	(b) Employee benefits		109.1	2.9		
23	112.0					
24	(c) Travel		27.1	.4		
25	27.5					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs		9.1	.1		
2 9.2					
3 (e) Supplies and materials		17.5	.3		
4 17.8					
5 (f) Contractual services		152.0			
6 152.0					
7 (g) Operating costs		193.2	.8		
8 194.0					
9 (h) Other costs		3.8	.4		
10 4.2					
11 (i) Capital outlay		12.0	.2		
12 12.2					
13 (j) Out-of-state travel		5.0			
14 5.0					
15 (k) Other financing uses		.2			
16 .2					
17 Authorized FTE: 10.00 Permanent					
18 Subtotal		[870.0]	[14.1]		
19 884.1					
20 NEW MEXICO STATE FAIR:					
21 (a) Personal services		3,749.7			
22 3,749.7					
23 (b) Employee benefits		645.9			
24 645.9					
25 (c) Travel		80.1			

<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 80.1					
2 (d) Maintenance and repairs		749.1			
3 749.1					
4 (e) Supplies and materials		155.4			
5 155.4					
6 (f) Contractual services		2,251.9			
7 2,251.9					
8 (g) Operating costs		1,546.9			
9 1,546.9					
10 (h) Other costs		1,382.5			
11 1,382.5					
12 (i) Capital outlay		3,101.8			
13 3,101.8					
14 (j) Out-of-state travel		8.2			
15 8.2					
16 Authorized FTE: 42.00 Permanent; 13.00 Term					
17 Subtotal		[13,671.5]			
18 13,671.5					
19 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
20 ENGINEERS AND SURVEYORS:					
21 (a) Personal services		159.4			
22 159.4					
23 (b) Employee benefits		55.6			
24 55.6					
25 (c) Travel		22.1			

	<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	22.1					
2	(d) Maintenance and repairs			7.0		
3	7.0					
4	(e) Supplies and materials			7.3		
5	7.3					
6	(f) Contractual services			66.7		
7	66.7					
8	(g) Operating costs			123.0		
9	123.0					
10	(h) Capital outlay			4.1		
11	4.1					
12	(i) Out-of-state travel			8.7		
13	8.7					
14	(j) Other financing uses			.2		
15	.2					
16	Authorized FTE: 6.00 Permanent					
17	Subtotal			[454.1]		
18	454.1					
19	GAMING CONTROL BOARD:					
20	(a) Personal services	1,687.4				
21	1,687.4					
22	(b) Employee benefits	421.8				
23	421.8					
24	(c) Maintenance and repairs	5.3				
25	5.3					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Supplies and materials	59.0				
2	59.0					
3	(e) Contractual services	218.1				
4	218.1					
5	(f) Operating costs	99.0				
6	99.0					
7	(g) Out-of-state travel	.9				
8	.9					
9	(h) Other financing uses	1.0				
10	1.0					
11	Authorized FTE: 50.00 Permanent					
12	Subtotal	[2,492.5]				
13	2,492.5					
14	STATE RACING COMMISSION:					
15	(a) Personal services	545.7				
16	545.7					
17	(b) Employee benefits	314.0				
18	314.0					
19	(c) Travel	31.2				
20	31.2					
21	(d) Maintenance and repairs	3.0				
22	3.0					
23	(e) Supplies and materials	10.5				
24	10.5					
25	(f) Contractual services	305.6				

	<u>Item</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u>	<u>Federal</u> <u>Funds</u>	<u>Total</u>
1	305.6					
2	(g) Operating costs	93.1				
3	93.1					
4	(h) Capital outlay	.1				
5	.1					
6	(i) Out-of-state travel	1.9				
7	1.9					
8	(j) Other financing uses	.3				
9	.3					
10	Authorized FTE: 15.01 Permanent; 1.56 Temporary					
11	Subtotal	[1,305.4]				
12	1,305.4					
13	NEW MEXICO APPLE COMMISSION:					
14	(a) Travel	4.7				
15	4.7					
16	(b) Supplies and materials	.5				
17	.5					
18	(c) Contractual services	29.0		5.0		
19	34.0					
20	(d) Operating costs	3.7				
21	3.7					
22	(e) Out-of-state travel	2.5				
23	2.5					
24	Subtotal	[40.4]	[5.0]			
25	45.4					

<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 BOARD OF VETERINARY MEDICINE:					
2 (a) Personal services			47.2		
3 47.2					
4 (b) Employee benefits			19.2		
5 19.2					
6 (c) Travel			9.8		
7 9.8					
8 (d) Maintenance and repairs			.6		
9 .6					
10 (e) Supplies and materials			4.0		
11 4.0					
12 (f) Contractual services			38.2		
13 38.2					
14 (g) Operating costs			26.3		
15 26.3					
16 (h) Capital outlay			2.2		
17 2.2					
18 (i) Out-of-state travel			4.6		
19 4.6					
20 (j) Other financing uses			.1		
21 .1					
22 Authorized FTE: 2.00 Permanent					
23 Subtotal			[152.2]		
24 152.2					
25 TOTAL COMMERCE AND INDUSTRY	39,889.4	26,286.2	13,590.1	360.0	

<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	80,125.7				
2		E. AGRICULTURE, ENERGY AND NATURAL RESOURCES			
3	OFFICE OF CULTURAL AFFAIRS:				
4	(1) Administrative services division:				
5					
6	(a) Personal services	817.2			
7	817.2				
8	(b) Employee benefits	270.1			
9	270.1				
10	(c) Travel	10.4			
11	10.4				
12	(d) Maintenance and repairs	13.8			
13	13.8				
14	(e) Supplies and materials	8.3			
15	8.3				
16	(f) Contractual services	39.9	55.0		
17	94.9				
18	(g) Operating costs	48.5	55.0		
19	103.5				
20	(h) Capital outlay	14.1			
21	14.1				
22	(i) Other financing uses	.5			
23	.5				
24	Authorized FTE: 22.50 Permanent				
25	(2) Hispanic cultural division:				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Personal services	284.6			
3	284.6				
4	(b) Employee benefits	141.7			
5	141.7				
6	(c) Travel	28.5			
7	28.5				
8	(d) Maintenance and repairs	25.3			
9	25.3				
10	(e) Supplies and materials	39.8			
11	39.8				
12	(f) Contractual services	380.7			
13	380.7				
14	(g) Operating costs	356.3			
15	356.3				
16	(h) Capital outlay	214.2			
17	214.2				
18	(i) Out-of-state travel	1.8			
19	1.8				
20	(j) Other financing uses	.2			
21	.2				
22	Authorized FTE: 9.00 Permanent				
23	(3) Museum division:				
24					
25	(a) Personal services	4,516.2	714.5		

	<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	5,230.7					
2	(b) Employee benefits	1,582.0	236.2			
3	1,818.2					
4	(c) Travel	11.4	58.2			
5	69.6					
6	(d) Maintenance and repairs	2.3	400.1			
7	402.4					
8	(e) Supplies and materials	2.4	86.6			
9	89.0					
10	(f) Contractual services	50.0	98.0			
11	148.0					
12	(g) Operating costs	283.5	461.6			
13	745.1					
14	(h) Other costs	10.8	249.0			
15	259.8					
16	(i) Capital outlay		161.0			
17	161.0					
18	(j) Out-of-state travel		2.0			
19	2.0					
20	(k) Other financing uses		3.6			
21	3.6					
22	Authorized FTE: 161.75 Permanent; 29.75 Term					
23	The general fund appropriation to the museum division of the office of cultural affairs in the travel					
24	category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs					
25	category					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes					
2 two					
3 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight					
4 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.					
5 The general fund appropriation to the museum division of the office of cultural affairs in the					
6 contractual services category includes fifty thousand dollars (\$50,000) to provide equipment, teaching					
7 materials and supplies, instructional assistance and travel for the Hispanic folklore dance workshops					
8 at					
9 the annual international ethnomusicology conference in Las Cruces in Dona Ana county.					
10 (4) Office of archaeological studies:					
11					
12 (a) Personal services			1,321.3		
13 1,321.3					
14 (b) Employee benefits			449.8		
15 449.8					
16 (c) Travel			146.5		
17 146.5					
18 (d) Maintenance and repairs			7.0		
19 7.0					
20 (e) Supplies and materials			23.5		
21 23.5					
22 (f) Contractual services			200.0		
23 200.0					
24 (g) Operating costs			27.7		
25 27.7					

<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			1.6		
2 1.6					
3 (i) Capital outlay			36.0		
4 36.0					
5 (j) Out-of-state travel			1.3		
6 1.3					
7 (k) Other financing uses			1.1		
8 1.1					
9 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
10 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
11 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from					
12 the					
13 state road fund for archaeological studies relating to highway projects. Any unexpended or					
14 unencumbered					
15 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
16 appropriations made from the state road fund shall revert to the state road fund.					
17 (5) Natural history museum:					
18					
19 (a) Personal services	1,504.1	243.8		27.9	
20 1,775.8					
21 (b) Employee benefits	507.9	101.5		11.2	
22 620.6					
23 (c) Travel	11.2	44.7			
24 55.9					
25 (d) Maintenance and repairs	165.4				

<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>
1 165.4					
2 (e) Supplies and materials			104.4		
3 104.4					
4 (f) Contractual services			180.0		
5 180.0					
6 (g) Operating costs	333.3		166.8		
7 500.1					
8 (h) Other costs	33.6				
9 33.6					
10 (i) Capital outlay			21.8		
11 21.8					
12 (j) Out-of-state travel			1.0		
13 1.0					
14 (k) Other financing uses	1.4				
15 1.4					
16 Authorized FTE: 53.50 Permanent; 17.25 Term					
17 (6) Arts division:					
18					
19 (a) Personal services	434.7			133.9	
20 568.6					
21 (b) Employee benefits	148.0			42.8	
22 190.8					
23 (c) Travel	36.9				
24 36.9					
25 (d) Maintenance and repairs	2.9				

<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 2.9					
2 (e) Supplies and materials	10.0				
3 10.0					
4 (f) Contractual services	144.0	400.0		55.0	
5 599.0					
6 (g) Operating costs	91.6				
7 91.6					
8 (h) Other costs	889.7			181.3	
9 1,071.0					
10 (i) Out-of-state travel	7.0				
11 7.0					
12 (j) Other financing uses	.4				
13 .4					
14 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
15 (7) Library division:					
16					
17 (a) Personal services	1,473.3			365.3	
18 1,838.6					
19 (b) Employee benefits	521.6			108.1	
20 629.7					
21 (c) Travel	25.9			76.0	
22 101.9					
23 (d) Maintenance and repairs	45.1			6.5	
24 51.6					
25 (e) Supplies and materials	22.1			10.2	

<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 32.3					
2 (f) Contractual services	629.0			43.0	
3 672.0					
4 (g) Operating costs	183.0			188.0	
5 371.0					
6 (h) Other costs	265.0				
7 265.0					
8 (i) Capital outlay	322.9	59.0		39.0	
9 420.9					
10 (j) Out-of-state travel	1.0			2.0	
11 3.0					
12 (k) Other financing uses	1.3				
13 1.3					
14 Authorized FTE: 46.00 Permanent; 19.00 Term					
15 (8) Historic preservation division:					
16					
17 (a) Personal services	386.3	156.7		343.9	
18 886.9					
19 (b) Employee benefits	122.8	48.6		108.4	
20 279.8					
21 (c) Travel	12.3			9.9	
22 22.2					
23 (d) Maintenance and repairs	15.0	8.0		23.0	
24 46.0					
25 (e) Supplies and materials	12.5	4.2		11.3	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 28.0					
2 (f) Contractual services	149.3		25.5	34.0	
3 208.8					
4 (g) Operating costs	41.6			22.1	
5 63.7					
6 (h) Other costs				180.0	
7 180.0					
8 (i) Capital outlay			1.0		
9 1.0					
10 (j) Out-of-state travel	7.9			1.0	
11 8.9					
12 (k) Other financing uses	.5				
13 .5					
14 Authorized FTE: 10.00 Permanent; 16.00 Term					
15 (9) Space center:					
16					
17 (a) Personal services	642.1		116.7		
18 758.8					
19 (b) Employee benefits	226.8		32.7		
20 259.5					
21 (c) Travel	11.4		10.7		
22 22.1					
23 (d) Maintenance and repairs	65.7		74.8		
24 140.5					
25 (e) Supplies and materials	2.1		96.0		

<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 98.1					
2 (f) Operating costs	146.9	64.7			
3 211.6					
4 (g) Capital outlay		12.8			
5 12.8					
6 (h) Out-of-state travel			1.0		
7 1.0					
8 (i) Other financing uses			.6		
9 .6					
10 Authorized FTE: 24.00 Permanent; 6.50 Term					
11 (10) Farm and ranch heritage museum:					
12					
13 (a) Personal services	620.6	157.6			
14 778.2					
15 (b) Employee benefits	212.5	44.6			
16 257.1					
17 (c) Travel			41.7		
18 41.7					
19 (d) Maintenance and repairs	19.7	92.0			
20 111.7					
21 (e) Supplies and materials			69.0		
22 69.0					
23 (f) Contractual services	170.5	39.4			
24 209.9					
25 (g) Operating costs	253.1				

<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>
1 253.1					
2 (h) Other costs	.1				
3 .1					
4 (i) Capital outlay		123.0			
5 123.0					
6 (j) Out-of-state travel	3.0				
7 3.0					
8 (k) Other financing uses	.6				
9 .6					
10 Authorized FTE: 28.50 Permanent					
11 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
12 year					
13 2000 from appropriations made from the general fund shall not revert.					
14 Subtotal	[20,090.1]	[5,125.1]	[2,215.8]	[2,023.8]	
15 29,454.8					
16 NEW MEXICO LIVESTOCK BOARD:					
17 (a) Personal services	196.5	1,772.4		241.9	
18 2,210.8					
19 (b) Employee benefits	69.9	676.6		89.0	
20 835.5					
21 (c) Travel	16.5	296.0		19.0	
22 331.5					
23 (d) Maintenance and repairs	.6	10.3		1.3	
24 12.2					
25 (e) Supplies and materials	3.9	148.6		5.4	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 157.9					
2 (f) Contractual services	8.8	236.2		18.2	
3 263.2					
4 (g) Operating costs	9.6	296.8		4.2	
5 310.6					
6 (h) Capital outlay	12.7	144.9		29.2	
7 186.8					
8 (i) Out-of-state travel	.8	6.1		1.1	
9 8.0					
10 Authorized FTE: 78.00 Permanent					
11 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
12 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
13 program.					
14 Subtotal	[319.3]	[3,587.9]		[409.3]	
15 4,316.5					
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Game protection division:					
18					
19 (a) Personal services			6,313.0	2,978.1	
20 9,291.1					
21 (b) Employee benefits			2,307.2	1,104.8	
22 3,412.0					
23 (c) Travel			948.2	520.1	
24 1,468.3					
25 (d) Maintenance and repairs			303.6	166.5	

<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>
1 470.1					
2 (e) Supplies and materials			787.2	431.7	
3 1,218.9					
4 (f) Contractual services			1,475.7	809.4	
5 2,285.1					
6 (g) Operating costs			1,585.2	847.6	
7 2,432.8					
8 (h) Other costs			76.1	41.8	
9 117.9					
10 (i) Capital outlay			820.3	396.0	
11 1,216.3					
12 (j) Out-of-state travel			47.3	25.9	
13 73.2					
14 (k) Other financing uses			3.5	350.0	
15 353.5					
16 Authorized FTE: 250.00 Permanent; 10.00 Term; 7.00 Temporary					
17 The internal service funds/interagency transfers appropriations to the game protection division of the					
18 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					
19 services and employee benefits categories to add eight wildlife management officers in each district					
20 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and					
21 employee benefits categories to hire and train ten temporary assistance for needy families program					
22 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the					
23 operating costs category for the administration of Ute dam.					
24 (2) Bighorn sheep auction fund:					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Personal services			2.4	2.6	
2 5.0					
3 (b) Travel			43.1	45.2	
4 88.3					
5 (c) Supplies and materials			22.4	23.6	
6 46.0					
7 (d) Contractual services			82.4	86.6	
8 169.0					
9 (e) Operating costs			1.3	1.3	
10 2.6					
11 (f) Out-of-state travel			.4	.4	
12 .8					
13 (3) Sikes Act fund:					
14					
15 (a) Personal services			43.9		
16 43.9					
17 (b) Employee benefits			17.0		
18 17.0					
19 (c) Travel			4.7		
20 4.7					
21 (d) Maintenance and repairs			.4		
22 .4					
23 (e) Supplies and materials			1.7		
24 1.7					
25 (f) Operating costs			25.4		

<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 25.4					
2 (g) Other costs			1,100.0		
3 1,100.0					
4 (h) Capital outlay			27.0		
5 27.0					
6 Authorized FTE: 1.00 Term					
7 (4) Share with wildlife program:			70.0		
8 70.0					
9 (5) Endangered species program:					
10					
11 (a) Personal services	49.2			136.0	
12 185.2					
13 (b) Employee benefits	17.0			47.1	
14 64.1					
15 (c) Travel	8.9			24.6	
16 33.5					
17 (d) Maintenance and repairs	2.5			4.1	
18 6.6					
19 (e) Supplies and materials	3.4			5.6	
20 9.0					
21 (f) Contractual services	73.5			61.5	
22 135.0					
23 (g) Operating costs	20.0			14.7	
24 34.7					
25 (h) Capital outlay	5.8			14.2	

<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 20.0					
2 (i) Out-of-state travel	.7			2.2	
3 2.9					
4 Authorized FTE: 5.00 Permanent					
5 Subtotal	[181.0]		[16,109.4]	[8,141.6]	
6 24,432.0					
7 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
8 (1) Office of the secretary:					
9					
10 (a) Personal services	301.8			75.8	
11 377.6					
12 (b) Employee benefits	116.5			23.6	
13 140.1					
14 (c) Travel	7.2			7.0	
15 14.2					
16 (d) Maintenance and repairs	.7			.5	
17 1.2					
18 (e) Supplies and materials	5.4			1.9	
19 7.3					
20 (f) Contractual services	98.3			13.1	
21 111.4					
22 (g) Operating costs	99.6			12.3	
23 111.9					
24 (h) Capital outlay	5.2			6.0	
25 11.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	4.2			9.0	
2 13.2					
3 (j) Other financing uses	.2			831.3	
4 831.5					
5 Authorized FTE: 10.00 Permanent					
6 (2) Administrative services division:					
7					
8 (a) Personal services	999.4			73.8	
9 1,073.2					
10 (b) Employee benefits	357.4			21.6	
11 379.0					
12 (c) Travel	6.9				
13 6.9					
14 (d) Maintenance and repairs	12.2				
15 12.2					
16 (e) Supplies and materials	3.9			26.5	
17 30.4					
18 (f) Contractual services	3.5				
19 3.5					
20 (g) Operating costs	134.5			102.8	
21 237.3					
22 (h) Capital outlay	55.0				
23 55.0					
24 (i) Out-of-state travel	.9				
25 .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 (j) Other financing uses	.6				
2 .6					
3 Authorized FTE: 24.00 Permanent; 3.00 Term					
4 (3) Energy conservation and management division:					
5					
6 (a) Personal services	203.3			29.6	
7 232.9					
8 (b) Employee benefits	71.6			10.0	
9 81.6					
10 (c) Travel				17.0	
11 17.0					
12 (d) Maintenance and repairs	1.6			4.8	
13 6.4					
14 (e) Supplies and materials				14.8	
15 14.8					
16 (f) Contractual services	69.7		525.0	637.7	
17 1,232.4					
18 (g) Operating costs	3.0			81.9	
19 84.9					
20 (h) Other costs	.2		110.0	.8	
21 111.0					
22 (i) Capital outlay	3.7			49.9	
23 53.6					
24 (j) Out-of-state travel				16.2	
25 16.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (k) Other financing uses	.2	1,010.0	375.0	150.0	
2 1,535.2					
3 Authorized FTE: 5.00 Permanent; 1.00 Term					
4 (4) Forestry division:					
5					
6 (a) Personal services	1,610.7	58.0	2.0	301.6	
7 1,972.3					
8 (b) Employee benefits	581.4	5.9	.2	90.5	
9 678.0					
10 (c) Travel	71.6	73.0		69.1	
11 213.7					
12 (d) Maintenance and repairs	32.3	6.6		27.3	
13 66.2					
14 (e) Supplies and materials	29.5	27.5		36.1	
15 93.1					
16 (f) Contractual services	9.1	2.0		210.0	
17 221.1					
18 (g) Operating costs	214.6	37.5		166.7	
19 418.8					
20 (h) Other costs	1.3	160.0		23.0	
21 184.3					
22 (i) Capital outlay	70.9	18.0		22.2	
23 111.1					
24 (j) Out-of-state travel	9.9	1.9		6.0	
25 17.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	3.4		2.1		
2 5.5					
3 Authorized FTE: 47.00 Permanent;	11.00	Term;	2.00	Temporary	
4 (5) Mining and minerals division:					
5					
6 (a) Personal services	202.2		359.1	627.6	
7 1,188.9					
8 (b) Employee benefits	66.2		122.2	218.5	
9 406.9					
10 (c) Travel	5.3		23.4	75.2	
11 103.9					
12 (d) Maintenance and repairs	1.1		1.6	25.9	
13 28.6					
14 (e) Supplies and materials	.7		8.7	26.5	
15 35.9					
16 (f) Contractual services	3.7		7.2	1,048.9	
17 1,059.8					
18 (g) Operating costs	15.3		45.2	123.3	
19 183.8					
20 (h) Capital outlay	2.0	4.0	26.5	58.0	
21 90.5					
22 (i) Out-of-state travel	1.4		4.5	13.0	
23 18.9					
24 (j) Other financing uses	.1	598.5	.1	.4	
25 599.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 16.00 Permanent;	13.00 Term			
2	(6) Oil conservation division:				
3					
4	(a) Personal services	1,899.4	24.6	46.2	182.2
5	2,152.4				
6	(b) Employee benefits	682.6	7.4	13.8	53.5
7	757.3				
8	(c) Travel	70.6			2.7
9	73.3				
10	(d) Maintenance and repairs	25.7			
11	25.7				
12	(e) Supplies and materials	43.4			4.2
13	47.6				
14	(f) Contractual services	29.0	538.0		
15	567.0				
16	(g) Operating costs	686.3			.7
17	687.0				
18	(h) Other costs	.3			.7
19	1.0				
20	(i) Capital outlay	228.8	8.0		35.9
21	272.7				
22	(j) Out-of-state travel	5.2			2.6
23	7.8				
24	(k) Other financing uses	1.0			125.2
25	126.2				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 60.00 Permanent;	2.00 Term			
2	(7) Youth conservation corps:				
3					
4	(a) Personal services		72.8		
5	72.8				
6	(b) Employee benefits		19.7		
7	19.7				
8	(c) Travel		6.2		
9	6.2				
10	(d) Supplies and materials		6.8		
11	6.8				
12	(e) Contractual services		2,531.8		
13	2,531.8				
14	(f) Operating costs		8.2		
15	8.2				
16	(g) Out-of-state travel		1.2		
17	1.2				
18	(h) Other financing uses		.1		
19	.1				
20	Authorized FTE: 2.00 Permanent				
21	The other state funds appropriation to the youth conservation corps of the energy, minerals and natural				
22	resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the				
23	youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be				
24	used for projects within the Rio Grande valley state park.				
25	Subtotal	[9,171.7]	[5,229.8]	[1,670.7]	[5,795.4]

<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	21,867.6				
2	COMMISSIONER OF PUBLIC LANDS:				
3	(a) Personal services		5,185.5		
4	5,185.5				
5	(b) Employee benefits		1,715.9		
6	1,715.9				
7	(c) Travel		102.3		
8	102.3				
9	(d) Maintenance and repairs		120.7		
10	120.7				
11	(e) Supplies and materials		162.2		
12	162.2				
13	(f) Contractual services		579.5		
14	579.5				
15	(g) Operating costs		1,200.5		
16	1,200.5				
17	(h) Other costs		1.5		
18	1.5				
19	(i) Capital outlay		255.3		
20	255.3				
21	(j) Out-of-state travel		53.0		
22	53.0				
23	(k) Other financing uses		563.7		
24	563.7				
25	Authorized FTE:	151.00 Permanent;	4.00 Temporary		

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Subtotal		[9,940.1]			
2	9,940.1					
3	STATE ENGINEER:					
4	(1) Administration:					
5						
6	(a) Personal services	5,332.0	249.0			
7	5,581.0					
8	(b) Employee benefits	1,802.4	75.0			
9	1,877.4					
10	(c) Travel	193.3	35.0			
11	228.3					
12	(d) Maintenance and repairs	53.9				
13	53.9					
14	(e) Supplies and materials	79.9	5.0			
15	84.9					
16	(f) Contractual services	1,717.1		214.0		
17	1,931.1					
18	(g) Operating costs	996.4	50.1			
19	1,046.5					
20	(h) Other costs	10.2				
21	10.2					
22	(i) Capital outlay	291.0		430.0		
23	721.0					
24	(j) Out-of-state travel	6.7				
25	6.7					

<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		3.9			
2 3.9					
3 Authorized FTE: 162.00 Permanent; .69 Temporary					
4 The internal service funds/interagency transfers appropriations to the administration of the state					
5 engineer in the contractual services and capital outlay categories include six hundred forty-four					
6 thousand dollars (\$644,000) from the irrigation works construction fund.					
7 (2) Legal services division:					
8					
9 (a) Personal services		1,083.6			
10 1,083.6					
11 (b) Employee benefits		339.7			
12 339.7					
13 (c) Travel		38.3			
14 38.3					
15 (d) Maintenance and repairs		3.0			
16 3.0					
17 (e) Supplies and materials		17.4			
18 17.4					
19 (f) Contractual services		505.0		1,702.0	
20 2,207.0					
21 (g) Operating costs		243.5			
22 243.5					
23 (h) Capital outlay		46.0			
24 46.0					
25 (i) Out-of-state travel		7.8			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 7.8					
2 (j) Other financing uses		.4			
3 .4					
4 Authorized FTE: 25.00 Permanent					
5 The general fund appropriation to the legal services division of the state engineer in the contractual 6 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic 7 and 8 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande 9 stream 10 system and the San Juan river basin.					
11 The general fund appropriations to the legal services division of the state engineer in the 12 personal services, employee benefits, travel, supplies and materials and capital outlay categories 13 include seventy five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison 14 services for facilitating and expediting claims related to adjudication of acequias; one hundred 15 thousand dollars (\$100,000) for computerizing adjudication records in the legal services division and 16 for the digitization of acequia maps in the northern Rio Grande tributaries adjudications to be linked 17 through a geographical information system database system; twenty-five thousand (\$25,000) for 18 historical research related to treaties and obligations of the United States to successors in interest 19 to land grants for defending provisionally adjudicated acequia rights which may be challenged by 20 federal reserved right claimants during inter se. None of these appropriations may be expended by the 21 state engineer for any other purpose. Any unexpended or unencumbered balance remaining at the end of 22 fiscal year 2000 shall revert to the general fund.					
23 The internal service funds/interagency transfers appropriation to the legal services division of 24 the 25 state engineer in the contractual services category includes one million seven hundred two thousand					

<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 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one					
2 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
3 acequia parciante claims in pending water right adjudications which include responding to errors and					
4 omissions claims made by individual acequia members and to pay the state's share of special master					
5 fees incurred by the adjudication court and assessed against the state. None of the appropriations for					
6 the pilot project programs may be expended by the state engineer for any other purpose. Any unexpended					
7 or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
8 construction fund.					
9 (3) Interstate stream commission:					
10					
11 (a) Personal services	726.4				
12 726.4					
13 (b) Employee benefits	220.6				
14 220.6					
15 (c) Travel	43.8		10.3		
16 54.1					
17 (d) Maintenance and repairs	7.0				
18 7.0					
19 (e) Supplies and materials	8.9				
20 8.9					
21 (f) Contractual services	298.9	32.0	302.9		
22 633.8					
23 (g) Operating costs	235.5		10.4		
24 245.9					
25 (h) Capital outlay	9.6				

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel			.3		
2 .3					
3 Authorized FTE: 1.00 Permanent					
4 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
5 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
6 the					
7 Ute dam construction fund.					
8 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from					
9 appropriations					
10 made from the game protection fund shall revert to the game protection fund.					
11 (5) Irrigation works construction fund programs:					
12					
13 (a) Contractual services		203.0	372.0		
14 575.0					
15 (b) Other costs			3,000.0		
16 3,000.0					
17 (c) Other financing uses			2,679.9		
18 2,679.9					
19 The appropriations to irrigation works construction fund programs include:					
20 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
21 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
22 Development Act of 1986, provided that no amount of this appropriation shall be expended for any					
23 project					
24 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half					
25 percent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 of the cost;					
2 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, 3 in					
4 cooperation with the United States Department of Agriculture, and for the construction, improvement, 5 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community 6 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
7 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
8 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
9 agreements with the owners or commissioners of ditch associations to ensure that the work is done in					
10 the					
11 most efficient and economical manner and may contract with the federal government or any of its					
12 agencies					
13 or instrumentalities that provide matching funds or assistance; and					
14 (c) such amounts, as determined by the interstate stream commission, in the form of grants for 15 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and 16 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
17 (6) Debt service fund: 270.0					
18 270.0					
19 (7) Income fund: 4,809.0					
20 4,809.0					
21 (8) Improvement of Rio Grande income fund					
22 23 program: 2,578.0 897.0					
24 3,475.0					
25 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					

<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 primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
2 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition					
3 shall					
4 not apply to removal of vegetation incidental to the construction, operation or maintenance of works					
5 for					
6 flood control or carriage of water or both.					
7 Subtotal	[14,340.4]	[8,036.1]	[9,971.8]		
8 32,348.3					
9 ORGANIC COMMODITY COMMISSION:					
10 (a) Personal services	38.5	27.4			
11 65.9					
12 (b) Employee benefits	18.8				
13 18.8					
14 (c) Travel	1.4				
15 1.4					
16 (d) Supplies and materials	1.9				
17 1.9					
18 (e) Contractual services	6.0				
19 6.0					
20 (f) Operating costs	13.2				
21 13.2					
22 (g) Out-of-state travel	.8				
23 .8					
24 (h) Other financing uses	.1				
25 .1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2.50 Permanent				
2	Subtotal	[80.7]	[27.4]		
3	108.1				
4	TOTAL AGRICULTURE, ENERGY AND				
5	NATURAL RESOURCES	44,183.2	31,946.4	29,967.7	16,370.1
6	122,467.4				
7	F. HEALTH, HOSPITALS AND HUMAN SERVICES				
8	COMMISSION ON THE STATUS OF WOMEN:				
9	(a) Personal services	196.6			
10	196.6				
11	(b) Employee benefits	85.6			
12	85.6				
13	(c) Travel	28.3			
14	28.3				
15	(d) Maintenance and repairs	2.1			
16	2.1				
17	(e) Supplies and materials	5.3			
18	5.3				
19	(f) Contractual services	2.8			
20	2.8				
21	(g) Operating costs	81.2			
22	81.2				
23	(h) Other costs			700.0	
24	700.0				
25	(i) Capital outlay	1.8			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1.8					
2 (j) Out-of-state travel	2.7				
3 2.7					
4 (k) Other financing uses	.1				
5 .1					
6 Authorized FTE: 7.00 Permanent					
7 The internal services funds/interagency transfers appropriation to the commission on the status of					
8 women					
9 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed					
10 at					
11 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
12 temporary assistance for needy families block grant program for the state of New Mexico.					
13 Subtotal	[406.5]		[700.0]		
14 1,106.5					
15 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
16 (a) Personal services	174.3		25.7	33.4	
17 233.4					
18 (b) Employee benefits	55.0		9.6	12.6	
19 77.2					
20 (c) Travel	10.9		8.0	6.0	
21 24.9					
22 (d) Maintenance and repairs	1.9				
23 1.9					
24 (e) Supplies and materials	7.5		20.9	3.5	
25 31.9					

<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 (f) Contractual services	17.3		16.0	3.0	
2 36.3					
3 (g) Operating costs	80.6		10.5	4.6	
4 95.7					
5 (h) Capital outlay	6.5		4.5	3.0	
6 14.0					
7 (i) Out-of-state travel			2.9	1.5	
8 4.4					
9 (j) Other financing uses	.1		.1		
10 .2					
11 Authorized FTE: 6.00 Permanent; 2.00 Term					
12 Subtotal	[354.1]		[98.2]	[67.6]	
13 519.9					
14 MARTIN LUTHER KING, JR. COMMISSION:					
15 (a) Personal services	61.7				
16 61.7					
17 (b) Employee benefits	21.0				
18 21.0					
19 (c) Travel	4.6				
20 4.6					
21 (d) Maintenance and repairs	.3				
22 .3					
23 (e) Supplies and materials	3.5				
24 3.5					
25 (f) Contractual services	7.7				

<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 7.7					
2 (g) Operating costs	30.9				
3 30.9					
4 (h) Other costs	31.2				
5 31.2					
6 (i) Capital outlay	1.0				
7 1.0					
8 (j) Out-of-state travel	2.2				
9 2.2					
10 (k) Other financing uses	.1				
11 .1					
12 Authorized FTE: 2.00 Permanent					
13 Subtotal [164.2]				
14 164.2					
15 COMMISSION FOR THE BLIND:					
16 (a) Personal services	400.6	317.1		1,785.1	
17 2,502.8					
18 (b) Employee benefits	137.4	103.7		583.6	
19 824.7					
20 (c) Travel	35.8	16.6		93.6	
21 146.0					
22 (d) Maintenance and repairs	17.3	8.9		50.4	
23 76.6					
24 (e) Supplies and materials	18.8	14.7		82.6	
25 116.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	28.7	23.4		131.4	
2 183.5					
3 (g) Operating costs	97.0	67.6		380.6	
4 545.2					
5 (h) Other costs	672.8	433.3		1,261.8	
6 2,367.9					
7 (i) Capital outlay	59.8	46.7		263.0	
8 369.5					
9 (j) Out-of-state travel	2.4			10.4	
10 12.8					
11 (k) Other financing uses	.3	.2		1.2	
12 1.7					
13 Authorized FTE: 101.00 Permanent; 9.00 Term; .60 Temporary					
14 Subtotal	[1,470.9]	[1,032.2]		[4,643.7]	
15 7,146.8					
16 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
17 (a) Personal services	326.2		96.0		
18 422.2					
19 (b) Employee benefits	100.1		23.7		
20 123.8					
21 (c) Travel	30.9		7.8		
22 38.7					
23 (d) Maintenance and repairs	1.7		.5		
24 2.2					
25 (e) Supplies and materials	7.8		1.9		

<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 9.7					
2 (f) Contractual services	25.7		1.0		
3 26.7					
4 (g) Operating costs	33.1		7.6		
5 40.7					
6 (h) Other costs	1,498.0		1,040.8		
7 2,538.8					
8 (i) Capital outlay	4.5				
9 4.5					
10 (j) Out-of-state travel	4.9		2.5		
11 7.4					
12 Authorized FTE: 10.00 Permanent; 4.00 Term					
13 The general fund appropriation to the office of Indian affairs in the other costs category includes					
14 five					
15 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
16 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
17 public policy program to prepare Native American youth for assuming leadership roles in their					
18 communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
19 for the public or tribal members.					
20 Subtotal	[2,032.9]		[1,181.8]		
21 3,214.7					
22 STATE AGENCY ON AGING:					
23 (1) Administration:					
24					
25 (a) Personal services	613.6		48.8	341.8	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 1,004.2					
2 (b) Employee benefits	215.8		16.5	114.1	
3 346.4					
4 (c) Travel	20.1		23.5	18.9	
5 62.5					
6 (d) Maintenance and repairs	1.2			.8	
7 2.0					
8 (e) Supplies and materials	7.0		5.4	2.8	
9 15.2					
10 (f) Contractual services	17.8			8.0	
11 25.8					
12 (g) Operating costs	45.4		14.9	34.3	
13 94.6					
14 (h) Other costs	22.1			5.5	
15 27.6					
16 (i) Capital outlay			1.5		
17 1.5					
18 (j) Out-of-state travel	1.7		2.0	2.9	
19 6.6					
20 Authorized FTE: 25.50 Permanent					
21 (2) Special programs:					
22					
23 (a) Personal services	144.9			166.6	
24 311.5					
25 (b) Employee benefits	55.6			52.4	

<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>
1 108.0					
2 (c) Travel	19.1			6.4	
3 25.5					
4 (d) Supplies and materials	17.2			2.2	
5 19.4					
6 (e) Contractual services	4.9				
7 4.9					
8 (f) Operating costs	46.8			31.0	
9 77.8					
10 (g) Other costs	21.5			69.3	
11 90.8					
12 (h) Out-of-state travel				7.3	
13 7.3					
14 Authorized FTE: 8.00 Permanent; 1.00 Term					
15 (3) Employment programs:					
16					
17 (a) Personal services				15.0	
18 15.0					
19 (b) Employee benefits				4.5	
20 4.5					
21 (c) Travel				4.0	
22 4.0					
23 (d) Supplies and materials				.7	
24 .7					
25 (e) Operating costs				3.4	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 3.4					
2 (f) Other costs	858.9		173.8	388.3	
3 1,421.0					
4 The general fund appropriation to the employment programs of the state agency on aging in the other					
5 costs					
6 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
7 positions to provide employment training for older, low-income individuals.					
8 (4) Community programs:					
9					
10 (a) Other costs	11,999.5			5,264.5	
11 17,264.0					
12 (b) Other financing uses	1,181.8				
13 1,181.8					
14 The general fund appropriations to the community programs of the state agency on aging used to					
15 supplement					
16 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
17 The general fund appropriation to the community programs of the state agency on aging in the other					
18 costs category includes one million seven hundred thirty-one thousand eight hundred dollars					
19 (\$1,731,800) to support senior center services, especially those that help individuals remain at home					
20 and avoid institutionalization; ninety-four thousand dollars (\$94,000) to expand services for					
21 individuals with Alzheimer's disease and related disorders; three thousand two hundred dollars (\$3,200)					
22 to support senior olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to					
23 older individuals; twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer					
24 counseling; twenty-nine thousand six hundred dollars (\$29,600) to develop additional respite care to					
25 support caregivers; twenty thousand dollars (\$20,000) for senior citizen emergency services in Dona Ana					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 county; and ten thousand dollars (\$10,000) for operating expenses of the Harding senior center.					
2 (5) Volunteer programs:					
3					
4 (a) Other costs	2,672.9				
5 2,672.9					
6 (b) Other financing uses	220.2				
7 220.2					
8 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal year					
9 2000 from appropriations made from the general fund shall revert to the general fund sixty days after					
10 fiscal year 2000 audit reports have been approved by the state auditor.					
11 Subtotal	[18,188.0]		[286.4]	[6,544.7]	
12 25,019.1					
13 HUMAN SERVICES DEPARTMENT:					
14 (1) Administrative services division:					
15					
16 (a) Personal services	3,227.0			3,385.3	
17 6,612.3					
18 (b) Employee benefits	1,146.1			1,202.4	
19 2,348.5					
20 (c) Travel	37.1			38.9	
21 76.0					
22 (d) Maintenance and repairs	95.2			99.9	
23 195.1					
24 (e) Supplies and materials	53.6			56.2	
25 109.8					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	177.3			186.0	
2 363.3					
3 (g) Operating costs	650.7	1,104.4		1,841.3	
4 3,596.4					
5 (h) Out-of-state travel	3.9			4.1	
6 8.0					
7 (i) Other financing uses	1.9			1.9	
8 3.8					
9 Authorized FTE: 176.00 Permanent; 15.00 Term					
10 (2) Child support enforcement division:					
11					
12 (a) Personal services	126.3	2,704.3		5,491.0	
13 8,321.6					
14 (b) Employee benefits	63.0	918.4		1,904.3	
15 2,885.7					
16 (c) Travel	2.3	34.7		71.6	
17 108.6					
18 (d) Maintenance and repairs	1.1	23.6		48.0	
19 72.7					
20 (e) Supplies and materials	2.7	40.1		83.0	
21 125.8					
22 (f) Contractual services	500.0	2,023.7		4,566.7	
23 7,090.4					
24 (g) Operating costs		2,631.7		5,434.1	
25 8,065.8					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Out-of-state travel			3.2	6.3	
2 9.5					
3 (i) Other financing uses			2.0	3.9	
4 5.9					
5 Authorized FTE: 298.00 Permanent					
6 The general fund appropriation to the child support enforcement division of the human services					
7 department in the contractual services category include five hundred thousand dollars (\$500,000) for					
8 the Navajo Nation child support enforcement program.					
9 (3) Medical assistance division:					
10					
11 (a) Personal services	1,604.7			2,127.2	
12 3,731.9					
13 (b) Employee benefits	491.5			651.5	
14 1,143.0					
15 (c) Travel	23.6			23.6	
16 47.2					
17 (d) Maintenance and repairs	.3			.3	
18 .6					
19 (e) Supplies and materials	69.6			69.6	
20 139.2					
21 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	
22 13,969.0					
23 (g) Operating costs	1,332.5			1,332.5	
24 2,665.0					
25 (h) Capital outlay	2.2			2.3	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 4.5					
2 (i) Out-of-state travel	5.0			5.0	
3 10.0					
4 (j) Other financing uses	4.7			19,152.2	
5 19,156.9					
6 Authorized FTE: 108.00 Permanent					
7 (4) Medicaid payments:					
8					
9 (a) Other costs	206,130.0	4,701.0	58,767.8	772,530.3	
10 1,042,129.1					
11 (b) Other financing uses	8,499.3			26,500.7	
12 35,000.0					
13 The general fund appropriations to the Medicaid payments of the human services department in the other					
14 costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health coverage on					
15 a sliding scale co-payment system to working disabled individuals who meet supplemental security income					
16 eligibility except whose net earned income is less than two hundred fifty percent of federal poverty					
17 guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental reimbursement					
18 rates to approximate commercial insurance levels; two million eight hundred thousand dollars					
19 (\$2,800,000) to add the personal care benefit to the Medicaid program; and two hundred one million four					
20 hundred thirty thousand dollars (\$201,430,000) to provide Medicaid services to eligible persons and					
21 families and to fund the Medicaid managed care contracts at the fiscal year 1999 negotiated rate.					
22 (5) Income support division:					
23					
24 (a) Personal services	9,469.1			11,116.0	
25 20,585.1					

	<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	(b) Employee benefits	3,398.3			3,989.3	
2	7,387.6					
3	(c) Travel	220.6			259.0	
4	479.6					
5	(d) Maintenance and repairs	196.1			230.3	
6	426.4					
7	(e) Supplies and materials	343.6			403.3	
8	746.9					
9	(f) Contractual services	4,472.6	936.1		8,283.0	
10	13,691.7					
11	(g) Operating costs	4,776.6			5,607.4	
12	10,384.0					
13	(h) Capital outlay	48.4			145.1	
14	193.5					
15	(i) Out-of-state travel	2.7			7.3	
16	10.0					
17	(j) Other financing uses	8.0			1,818.8	
18	1,826.8					
19	Authorized FTE: 803.50 Permanent; 19.00 Term; 14.00 Temporary					
20	The general fund appropriation to the income support division of the human services department in the					
21	contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
22	shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
23	statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					
24	rent, mortgage payments, utility bills and food to indigent persons and families statewide; five					
25	hundred					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 thousand dollars (\$500,000) to provide a safe water assistance program through regional community					
2 action					
3 agencies for indigent and low-income persons statewide; and two hundred thousand dollars (\$200,000) to					
4 conduct a longitudinal study of outcomes of the New Mexico Works Act.					
5 (6) Income support programs:					
6					
7 (a) Contractual services				5,000.0	
8 5,000.0					
9 (b) Other costs	13,155.6	646.8		304,232.1	
10 318,034.5					
11 (c) Other financing uses	3,182.5			32,426.8	
12 35,609.3					
13 The federal funds appropriation to the income support programs of the human services department in the					
14 other costs category includes one hundred seven million eight hundred eighty-eight thousand four					
15 hundred					
16 dollars (\$107,888,400) from the temporary assistance for needy families block grant and the general					
17 fund					
18 appropriations to the income support programs of the human services department in the other costs					
19 category include five million four hundred twenty-seven thousand six hundred dollars (\$5,427,600) to					
20 provide cash assistance grants to participants as defined in the New Mexico Works Act, including					
21 housing subsidies, clothing allowances, child support pass-throughs, education grants and subsidies,					
22 and employment grants and subsidies.					
23 The federal funds appropriation to the income support programs of the human services department in					
24 the other costs category includes two million five hundred thousand dollars (\$2,500,000) to create and					
25 implement a transportation subsidy and grant program for participants as defined in the New Mexico					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Works					
2 Act.					
3 The federal funds appropriation to the income support programs of the human services department in 4 the other financing uses category includes twenty million fifty thousand eight hundred dollars 5 (\$20,050,800) from the temporary assistance for needy families block grant to provide child care to 6 participants as defined in the New Mexico Works Act.					
7 The federal funds appropriation to the income support programs of the human services department in 8 the contractual services category includes five million dollars (\$5,000,000) from the temporary 9 assistance 10 for needy families block grant to fund job training and placement programs for participants as defined 11 in 12 the New Mexico Works Act, contingent upon verification to the legislative finance committee that a 13 comprehensive plan is in place for use of the funds and performance outcomes will be tracked and 14 reported 15 to the welfare reform oversight committee.					
16 The federal funds appropriation to the income support programs of the human services department in 17 the other financing uses category includes five million nine hundred thousand dollars (\$5,900,000) from 18 the temporary assistance for needy families block grant for transfer to the child care development 19 block 20 grant of which two million nine hundred thousand dollars (\$2,900,000) is for child care reimbursement 21 rate increases, contingent upon House Bill 908 or similar legislation of the first session of the 22 forty-fourth legislature, becoming law.					
23 The federal funds appropriation to the income support programs of the human services department in 24 the other financing uses category includes five million four hundred thousand dollars (\$5,400,000) from 25 the temporary assistance for needy families block grant to work in cooperation with the southern New					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 Mexico family outreach center to provide nonmedical substance abuse treatment, pre-pregnancy planning, 2 domestic violence counseling, job training, job readiness, parenting classes, money management classes 3 and life skills training for participants as defined in the New Mexico Works Act, contingent upon 4 Senate Bill 480 or similar legislation of the first session of the forty-fourth legislature, becoming 5 law.</p>					
<p>6 The general fund appropriation to the income support programs of the human services department in 7 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as 8 defined in the Education Works Act, contingent upon Senate Bill 175 of similar legislation of the first 9 session of the forty-fourth legislature, becoming law.</p>					
<p>10 The general fund appropriation to the income support programs of the human services department in 11 the other financing uses category includes two million four hundred eighty-two thousand five hundred 12 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop 13 early childhood development programs for participants as defined in the New Mexico Works Act.</p>					
<p>14 The general fund appropriation to the income support programs of the human services department in 15 the other financing uses category includes seven hundred thousand dollars (\$700,000) to work in 16 cooperation with the commission on the status of women to operate job placement programs for 17 participants 18 as defined in the New Mexico Works Act.</p>					
<p>19 The general fund appropriation to the income support programs of the human services department in 20 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation 21 temporary assistance for needy families plan, contingent upon approval by the United States Department 22 of Health and Human Services of a Navajo family assistance plan.</p>					
<p>23 Subtotal [267,516.8] [16,096.0] [59,239.8][1,229,518.4]</p>					
<p>24 1,572,371.0</p>					
<p>25 LABOR DEPARTMENT:</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 (1) Office of the secretary:					
2					
3 (a) Personal services				1,010.9	
4 1,010.9					
5 (b) Employee benefits				291.0	
6 291.0					
7 (c) Travel				47.1	
8 47.1					
9 (d) Maintenance and repairs				13.6	
10 13.6					
11 (e) Supplies and materials				45.4	
12 45.4					
13 (f) Contractual services				9.2	
14 9.2					
15 (g) Operating costs				174.7	
16 174.7					
17 (h) Other costs				19.6	
18 19.6					
19 (i) Capital outlay				16.0	
20 16.0					
21 (j) Out-of-state travel				13.3	
22 13.3					
23 (k) Other financing uses				.5	
24 .5					
25 Authorized FTE: 28.00 Permanent; 1.00 Term					

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2				1,183.9	
3	1,183.9				
4				371.9	
5	371.9				
6				63.9	
7	63.9				
8				7.2	
9	7.2				
10				14.3	
11	14.3				
12		676.3		53.0	
13	729.3				
14				267.7	
15	267.7				
16				13,494.5	
17	13,494.5				
18				19.4	
19	19.4				
20				11.1	
21	11.1				
22				.7	
23	.7				
24	Authorized FTE:	33.00 Permanent;	4.50 Temporary		
25	(5) Labor and industrial division:				
26					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	155.4	594.3			
2	749.7					
3	(b) Employee benefits	52.6	201.1			
4	253.7					
5	(c) Travel	46.2				
6	46.2					
7	(d) Maintenance and repairs	7.7				
8	7.7					
9	(e) Supplies and materials	12.3				
10	12.3					
11	(f) Contractual services	4.1				
12	4.1					
13	(g) Operating costs	162.5				
14	162.5					
15	(h) Other costs		127.5			
16	127.5					
17	(i) Capital outlay	30.0				
18	30.0					
19	(j) Out-of-state travel	.9				
20	.9					
21	(k) Other financing uses	.5				
22	.5					
23	Authorized FTE: 23.00 Permanent;	2.70	Temporary			
24	(6) Human rights division:					
25						

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	384.4			84.4	
2 468.8					
3 (b) Employee benefits	217.7			51.7	
4 269.4					
5 (c) Travel	28.3				
6 28.3					
7 (d) Maintenance and repairs	3.7				
8 3.7					
9 (e) Supplies and materials	12.6				
10 12.6					
11 (f) Contractual services	9.2				
12 9.2					
13 (g) Operating costs	110.9				
14 110.9					
15 (h) Capital outlay	5.5				
16 5.5					
17 (i) Out-of-state travel	1.3				
18 1.3					
19 (j) Other financing uses	.3				
20 .3					
21 Authorized FTE: 16.00 Permanent					
22 Subtotal	[1,922.4]	[1,388.0]		[52,984.9]	
23 56,295.3					
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Office of the director:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Personal services		320.7		
3	320.7				
4	(b) Employee benefits		105.4		
5	105.4				
6	(c) Travel		20.3		
7	20.3				
8	(d) Supplies and materials		3.4		
9	3.4				
10	(e) Contractual services		97.5		
11	97.5				
12	(f) Operating costs		21.1		
13	21.1				
14	(g) Capital outlay		2.3		
15	2.3				
16	(h) Out-of-state travel		9.0		
17	9.0				
18	(i) Other financing uses		.1		
19	.1				
20	Authorized FTE: 8.00 Permanent				
21	(2) Administration division:				
22					
23	(a) Personal services		1,975.1		
24	1,975.1				
25	(b) Employee benefits		704.8		

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	704.8					
2	(c) Travel		93.5			
3	93.5					
4	(d) Maintenance and repairs		162.6			
5	162.6					
6	(e) Supplies and materials		44.9			
7	44.9					
8	(f) Contractual services		158.5			
9	158.5					
10	(g) Operating costs		608.3			
11	608.3					
12	(h) Capital outlay		75.0			
13	75.0					
14	(i) Out-of-state travel		12.1			
15	12.1					
16	(j) Other financing uses		32.1			
17	32.1					
18	Authorized FTE: 60.00 Permanent					
19	(3) Compliance division:					
20						
21	(a) Personal services		1,768.1			
22	1,768.1					
23	(b) Employee benefits		647.3			
24	647.3					
25	(c) Travel		42.1			

<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 42.1					
2 (d) Supplies and materials			12.1		
3 12.1					
4 (e) Contractual services			430.0		
5 430.0					
6 (f) Operating costs			31.4		
7 31.4					
8 (g) Capital outlay			20.7		
9 20.7					
10 (h) Out-of-state travel			15.2		
11 15.2					
12 (i) Other financing uses			1.0		
13 1.0					
14 Authorized FTE: 62.00 Permanent					
15 Subtotal			[7,414.6]		
16 7,414.6					
17 DIVISION OF VOCATIONAL REHABILITATION:					
18 (1) Rehabilitative services unit:					
19					
20 (a) Personal services	933.5			5,122.3	
21 6,055.8					
22 (b) Employee benefits	300.6			1,643.6	
23 1,944.2					
24 (c) Travel	52.9			244.9	
25 297.8					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs	20.5			91.1	
2	111.6					
3	(e) Supplies and materials	24.9			128.7	
4	153.6					
5	(f) Contractual services	126.0			569.9	
6	695.9					
7	(g) Operating costs	505.7			2,236.1	
8	2,741.8					
9	(h) Other costs	2,537.4	232.7	15.0	8,561.0	
10	11,346.1					
11	(i) Capital outlay	5.6			26.4	
12	32.0					
13	(j) Out-of-state travel	6.0			62.6	
14	68.6					
15	(k) Other financing uses	.5			2.5	
16	3.0					
17	Authorized FTE: 184.00 Permanent; 22.00 Term					
18	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
19	administering and monitoring independent living projects.					
20	(2) Disability determination unit:					
21						
22	(a) Personal services			9.4	3,003.0	
23	3,012.4					
24	(b) Employee benefits			3.1	980.1	
25	983.2					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel				27.2	
2 27.2					
3 (d) Maintenance and repairs				81.7	
4 81.7					
5 (e) Supplies and materials				44.7	
6 44.7					
7 (f) Contractual services				18.5	
8 18.5					
9 (g) Operating costs				879.1	
10 879.1					
11 (h) Other costs				4,127.3	
12 4,127.3					
13 (i) Capital outlay				8.3	
14 8.3					
15 (j) Out-of-state travel				29.8	
16 29.8					
17 (k) Other financing uses				1.8	
18 1.8					
19 Authorized FTE: 97.00 Permanent					
20 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
21 end					
22 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
23 Subtotal	[4,513.6]	[232.7]	[27.5]	[27,890.6]	
24 32,664.4					
25 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Personal services	259.4		53.8		
2 313.2					
3 (b) Employee benefits	95.6		21.5		
4 117.1					
5 (c) Travel	6.2		5.4		
6 11.6					
7 (d) Maintenance and repairs	1.8		1.2		
8 3.0					
9 (e) Supplies and materials	4.8		4.4		
10 9.2					
11 (f) Contractual services	19.4		.8		
12 20.2					
13 (g) Operating costs	24.3		9.4		
14 33.7					
15 (h) Other costs	.8				
16 .8					
17 (i) Out-of-state travel	3.6				
18 3.6					
19 (j) Other financing uses	.1		.1		
20 .2					
21 Authorized FTE: 7.00 Permanent; 2.00 Term					
22 Subtotal	[416.0]		[96.6]		
23 512.6					
24 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
25 (a) Personal services	164.5			40.7	

<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>
1 205.2					
2 (b) Employee benefits	61.5			21.7	
3 83.2					
4 (c) Travel	12.0			22.5	
5 34.5					
6 (d) Supplies and materials	1.3			1.5	
7 2.8					
8 (e) Contractual services	21.4			25.0	
9 46.4					
10 (f) Operating costs	29.3		12.0	39.5	
11 80.8					
12 (g) Other costs				287.7	
13 287.7					
14 (h) Out-of-state travel	1.5			4.0	
15 5.5					
16 (i) Other financing uses	.1				
17 .1					
18 Authorized FTE: 6.00 Permanent; 1.50 Term					
19 Subtotal	[291.6]		[12.0]	[442.6]	
20 746.2					
21 MINERS' HOSPITAL:					
22 (a) Personal services		4,522.1		58.0	
23 4,580.1					
24 (b) Employee benefits		1,708.7		19.1	
25 1,727.8					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel		53.2		1.1	
2	54.3					
3	(d) Maintenance and repairs		361.9			
4	361.9					
5	(e) Supplies and materials		1,410.9		.7	
6	1,411.6					
7	(f) Contractual services		1,629.0		70.0	
8	1,699.0					
9	(g) Operating costs		720.7		2.5	
10	723.2					
11	(h) Other costs		6.0			
12	6.0					
13	(i) Capital outlay		200.6			
14	200.6					
15	(j) Out-of-state travel		8.0		2.5	
16	10.5					
17	(k) Other financing uses		6.1			
18	6.1					
19	Authorized FTE: 187.50 Permanent; 13.50 Term					
20	Subtotal		[10,627.2]		[153.9]	
21	10,781.1					
22	DEPARTMENT OF HEALTH:					
23	(1) Office of the secretary:					
24						
25	(a) Personal services	291.4				

<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>
1 291.4					
2 (b) Employee benefits	87.3				
3 87.3					
4 (c) Travel	6.3				
5 6.3					
6 (d) Maintenance and repairs	.5				
7 .5					
8 (e) Supplies and materials	4.2				
9 4.2					
10 (f) Operating costs	21.6				
11 21.6					
12 (g) Out-of-state travel	4.7				
13 4.7					
14 (h) Other financing uses	.1				
15 .1					
16 Authorized FTE: 5.00 Permanent; 1.00 Term					
17 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
18 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to					
19 the					
20 department of health.					
21 (2) Administrative services division:					
22					
23 (a) Personal services	2,014.2		123.3	895.8	
24 3,033.3					
25 (b) Employee benefits	675.2		43.8	311.0	

<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 1,030.0					
2 (c) Travel	379.3		.8	5.5	
3 385.6					
4 (d) Maintenance and repairs	28.0		2.3	12.1	
5 42.4					
6 (e) Supplies and materials	29.2		3.7	21.9	
7 54.8					
8 (f) Contractual services	161.6		12.0	80.4	
9 254.0					
10 (g) Operating costs	686.4		41.8	282.5	
11 1,010.7					
12 (h) Capital outlay	63.0		1.0	6.0	
13 70.0					
14 (i) Out-of-state travel	2.9		.3	1.0	
15 4.2					
16 (j) Other financing uses	1.5			.3	
17 1.8					
18 Authorized FTE: 92.00 Permanent; 4.00 Term					
19 (3) General counsel:					
20					
21 (a) Personal services	498.5				
22 498.5					
23 (b) Employee benefits	156.2				
24 156.2					
25 (c) Travel	8.5				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 8.5					
2 (d) Maintenance and repairs	3.0				
3 3.0					
4 (e) Supplies and materials	10.0				
5 10.0					
6 (f) Contractual services	6.7				
7 6.7					
8 (g) Operating costs	47.6				
9 47.6					
10 (h) Capital outlay	8.5				
11 8.5					
12 (i) Out-of-state travel	4.0				
13 4.0					
14 (j) Other financing uses	.2				
15 .2					
16 Authorized FTE: 11.00 Permanent					
17 (4) Reproduction services:					
18					
19 (a) Personal services			22.0		
20 22.0					
21 (b) Employee benefits			8.2		
22 8.2					
23 (c) Maintenance and repairs			32.7		
24 32.7					
25 (d) Supplies and materials			77.7		

<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 77.7					
2 (e) Operating costs			285.0		
3 285.0					
4 Authorized FTE: 1.00 Permanent					
5 (5) Scientific laboratory division:					
6					
7 (a) Personal services	2,225.5	277.8	960.0	10.2	
8 3,473.5					
9 (b) Employee benefits	772.7	97.2	335.8	3.6	
10 1,209.3					
11 (c) Travel	10.7	1.4	4.9	.1	
12 17.1					
13 (d) Maintenance and repairs	186.5	22.5	78.0	.8	
14 287.8					
15 (e) Supplies and materials	798.4	96.5	333.4	3.6	
16 1,231.9					
17 (f) Contractual services	326.7	41.1	142.1	1.5	
18 511.4					
19 (g) Operating costs	203.9	24.6	85.2	.9	
20 314.6					
21 (h) Other costs	1.9	.2	.9		
22 3.0					
23 (i) Capital outlay	307.5	37.2	128.4	1.4	
24 474.5					
25 (j) Out-of-state travel	9.4	1.3	4.3		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 15.0					
2 (k) Other financing uses	1.3	.2	.5		
3 2.0					
4 Authorized FTE: 76.00 Permanent; 33.00 Term					
5 (6) Public health division:					
6					
7 (a) Personal services	13,598.0	947.2	888.3	7,891.9	
8 23,325.4					
9 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	
10 8,337.4					
11 (c) Travel	600.7	42.1	32.7	193.7	
12 869.2					
13 (d) Maintenance and repairs	256.7	6.4	.2	22.0	
14 285.3					
15 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	
16 8,005.3					
17 (f) Contractual services	23,269.3	513.3	1,662.5	6,595.9	
18 32,041.0					
19 (g) Operating costs	3,085.0	126.4	67.1	801.3	
20 4,079.8					
21 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	
22 14,884.8					
23 (i) Capital outlay	267.6	20.8			
24 288.4					
25 (j) Out-of-state travel	52.5	4.2		33.5	

<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 90.2					
2 (k) Other financing uses	15.0		.2		
3 15.2					
4 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					
5 The other state funds appropriations to the public health division of the department of health include					
6 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
7 The general fund appropriation to the public health division of the department of health in the					
8 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide					
9 maternal and child health programs.					
10 The general fund appropriation to the public health division of the department of health in the					
11 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase					
12 medication and drugs for the HIV/AIDS program.					
13 The general fund appropriation to the public health division of the department of health in the					
14 contractual services category includes one hundred thousand dollars (\$100,000) to support operation of					
15 La					
16 Familia medical center in Santa Fe county and one hundred fifty thousand dollars (\$150,000) for HIV					
17 culturally competent case management for Native Americans.					
18 (7) Southern New Mexico rehabilitation center:					
19					
20 (a) Personal services	1,650.0		900.0	750.0	
21 3,300.0					
22 (b) Employee benefits	550.0		500.0	50.0	
23 1,100.0					
24 (c) Travel	10.0		10.0		
25 20.0					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	65.0	65.0			
2 130.0					
3 (e) Supplies and materials	130.0	140.0			
4 270.0					
5 (f) Contractual services	100.0	163.0			
6 263.0					
7 (g) Operating costs	140.0	120.0			
8 260.0					
9 (h) Other costs	18.0				
10 18.0					
11 (i) Capital outlay	30.0				
12 30.0					
13 (j) Out-of-state travel	5.0				
14 5.0					
15 (k) Other financing uses	2.0	2.0			
16 4.0					
17 Authorized FTE: 101.00 Permanent; 18.00 Term					
18 (8) Women, infants and children food:					
19					
20 (a) Supplies and materials		8,337.6		20,829.4	
21 29,167.0					
22 (9) Women, infants and children program:					
23					
24 (a) Personal services	70.5		229.7	4,236.5	
25 4,536.7					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	23.4		76.4	1,408.2	
2 1,508.0					
3 (c) Travel				154.3	
4 154.3					
5 (d) Maintenance and repairs				49.2	
6 49.2					
7 (e) Supplies and materials				181.8	
8 181.8					
9 (f) Contractual services	1,318.3			3,476.9	
10 4,795.2					
11 (g) Operating costs	96.7			616.8	
12 713.5					
13 (h) Capital outlay				241.0	
14 241.0					
15 (i) Out-of-state travel				20.5	
16 20.5					
17 (j) Other financing uses				3.8	
18 3.8					
19 Authorized FTE: 224.00 Term					
20 The general fund appropriation to the women, infants and children program in the department of health					
21 in					
22 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					
23 of					
24 the women, infants and children farmers' market program.					
25 (10) Health improvement division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	2,161.5		1,030.8	455.7
3	3,648.0				
4	(b) Employee benefits	704.8		342.6	151.5
5	1,198.9				
6	(c) Travel	124.1		61.7	27.3
7	213.1				
8	(d) Maintenance and repairs	12.9		5.8	2.6
9	21.3				
10	(e) Supplies and materials	36.2		16.2	7.2
11	59.6				
12	(f) Contractual services	43.8		20.4	9.0
13	73.2				
14	(g) Operating costs	240.5		107.7	47.6
15	395.8				
16	(h) Capital outlay	9.1		4.1	1.8
17	15.0				
18	(i) Out-of-state travel	13.7		6.8	3.0
19	23.5				
20	(j) Other financing uses	1.2		.5	.2
21	1.9				
22	Authorized FTE: 55.00 Permanent; 59.00 Term				
23	(11) Community programs--substance abuse:				
24					
25	(a) Contractual services	7,470.0			5,608.2

<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 13,078.2					
2 (b) Other financing uses	392.4			273.6	
3 666.0					
4 The general fund appropriation to the substance abuse community programs unit of the department of					
5 health in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth,					
6 family and individual counseling in San Miguel county.					
7 (12) Community programs--mental health:					
8					
9 (a) Contractual services	17,500.4			930.1	
10 18,430.5					
11 (b) Other financing uses	1,486.0			79.9	
12 1,565.9					
13 The general fund appropriation to the mental health community programs unit of the department of health					
14 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
15 psychiatric care in southern New Mexico.					
16 The general fund appropriation to the mental health community programs unit of the department of					
17 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
18 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
19 parity project with the general services department.					
20 (13) Community programs--developmental disabilities:					
21 (a) Contractual services	17,594.1				
22 17,594.1					
23 (14) Behavioral health services division:					
24					
25 (a) Personal services	713.3			607.8	

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	1,321.1					
2	(b) Employee benefits	231.6			197.4	
3	429.0					
4	(c) Travel	9.0			8.6	
5	17.6					
6	(d) Maintenance and repairs	2.5			2.2	
7	4.7					
8	(e) Supplies and materials	7.7			6.5	
9	14.2					
10	(f) Contractual services	12.5			11.0	
11	23.5					
12	(g) Operating costs	65.3			55.6	
13	120.9					
14	(h) Out-of-state travel	3.3			3.2	
15	6.5					
16	(i) Other financing uses	.3			.3	
17	.6					
18	Authorized FTE: 25.00 Permanent; 9.00 Term					
19	(15) Long-term care and restorative services division:					
20	(a) Personal services	1,705.3		1,389.2	372.1	
21	3,466.6					
22	(b) Employee benefits	638.8		526.6	141.0	
23	1,306.4					
24	(c) Travel	82.2		68.2	18.3	
25	168.7					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	5.8		4.3	1.2	
2 11.3					
3 (e) Supplies and materials	27.3		20.4	5.4	
4 53.1					
5 (f) Contractual services	1,059.2		824.4	220.8	
6 2,104.4					
7 (g) Operating costs	272.4		203.5	54.5	
8 530.4					
9 (h) Other costs	86.8		64.8	17.4	
10 169.0					
11 (i) Capital outlay	6.4		4.8	1.3	
12 12.5					
13 (j) Out-of-state travel	4.1		3.5	.9	
14 8.5					
15 (k) Other financing uses	47.1		35.3	9.4	
16 91.8					
17 Authorized FTE: 74.00 Permanent; 32.00 Term					
18 (16) Las Vegas medical center:					
19					
20 (a) Personal services	14,151.1	2,209.8	7,773.5		
21 24,134.4					
22 (b) Employee benefits	5,051.5	627.2	3,635.7		
23 9,314.4					
24 (c) Travel	62.9	12.7	59.4		
25 135.0					

	<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	370.2	46.7	129.8		
2	546.7					
3	(e) Supplies and materials	854.6	114.0	364.8		
4	1,333.4					
5	(f) Contractual services	833.9	177.9	720.5		
6	1,732.3					
7	(g) Operating costs	1,206.7	172.4	376.7		
8	1,755.8					
9	(h) Other costs	460.5	44.6	237.0		
10	742.1					
11	(i) Capital outlay	76.3		2.1		
12	78.4					
13	(j) Out-of-state travel	5.7		1.2		
14	6.9					
15	(k) Other financing uses	119.7	25.5	54.3		
16	199.5					
17	Authorized FTE: 940.00 Permanent; 58.00 Term					
18	The general fund appropriation to the Las Vegas medical center of the department of health in the other					
19	costs category includes one hundred fifty thousand dollars (\$150,000) to continue the program for a					
20	twelve					
21	month dual-diagnosis psychiatric and addictive disorders program.					
22	(17) Adolescent residential treatment facility:					
23						
24	(a) Personal services	2,158.3	1,272.0			
25	3,430.3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	669.8	400.4			
2 1,070.2					
3 (c) Travel	12.4	7.9			
4 20.3					
5 (d) Maintenance and repairs	43.7	24.8			
6 68.5					
7 (e) Supplies and materials	236.8	134.3			
8 371.1					
9 (f) Contractual services	140.9	83.3			
10 224.2					
11 (g) Operating costs	127.3	72.2			
12 199.5					
13 (h) Other costs	10.5	6.0			
14 16.5					
15 (i) Capital outlay	15.1	8.5			
16 23.6					
17 (j) Out-of-state travel	1.7	1.1			
18 2.8					
19 (k) Other financing uses	1.5	.8			
20 2.3					
21 Authorized FTE: 127.00 Permanent					
22 (18) Fort Bayard medical center:					
23					
24 (a) Personal services	1,745.3	912.4	6,012.5	314.9	
25 8,985.1					

<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 (b) Employee benefits	715.2	374.9	2,470.5	129.4	
2 3,690.0					
3 (c) Travel	21.5	11.8	77.5	4.1	
4 114.9					
5 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	
6 509.2					
7 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	
8 1,794.6					
9 (f) Contractual services	60.5	31.0	204.0	10.7	
10 306.2					
11 (g) Operating costs	166.8	82.0	540.0	28.3	
12 817.1					
13 (h) Other costs	16.3	7.9	52.6	2.8	
14 79.6					
15 (i) Capital outlay	56.6	27.8	183.1	9.6	
16 277.1					
17 (j) Out-of-state travel	.5	.2	1.9	.1	
18 2.7					
19 (k) Other financing uses	2.4	1.2	7.8	.4	
20 11.8					
21 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
22 (19) Turquoise lodge:					
23					
24 (a) Personal services	1,244.3		430.9		
25 1,675.2					

<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 (b) Employee benefits	459.8		149.6		
2 609.4					
3 (c) Travel	7.6		5.5		
4 13.1					
5 (d) Maintenance and repairs	18.5		11.6		
6 30.1					
7 (e) Supplies and materials	46.9	1.0	23.2		
8 71.1					
9 (f) Contractual services	487.5	1.9	80.0		
10 569.4					
11 (g) Operating costs	64.5	18.5	5.1		
12 88.1					
13 (h) Other costs	1.2		.4		
14 1.6					
15 (i) Capital outlay	19.4		6.3		
16 25.7					
17 (j) Out-of-state travel	.8		1.4		
18 2.2					
19 (k) Other financing uses	1.1				
20 1.1					
21 Authorized FTE: 44.00 Permanent; 18.00 Term					
22 (20) Los Lunas community waiver program:					
23					
24 (a) Personal services	1,402.9	364.0	3,440.4		
25 5,207.3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	530.5	139.3	1,316.8		
2 1,986.6					
3 (c) Travel	16.8	4.4	41.7		
4 62.9					
5 (d) Maintenance and repairs	51.4	12.1	114.6		
6 178.1					
7 (e) Supplies and materials	14.7	3.5	32.7		
8 50.9					
9 (f) Contractual services	540.2	132.7	1,254.6		
10 1,927.5					
11 (g) Operating costs	157.0	37.0	350.0		
12 544.0					
13 (h) Other costs	72.1	17.0	160.9		
14 250.0					
15 (i) Capital outlay	10.1	2.4	22.5		
16 35.0					
17 (j) Out-of-state travel	1.3	.3	3.0		
18 4.6					
19 (k) Other financing uses	1.1	.3	2.6		
20 4.0					
21 Authorized FTE: 126.00 Permanent; 105.00 Term					
22 (21) New Mexico veterans' center:					
23					
24 (a) Personal services	884.9	1,206.4	1,258.0	943.9	
25 4,293.2					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	354.6	484.5	505.3	379.1	
2 1,723.5					
3 (c) Travel	4.0	5.8	6.1	4.6	
4 20.5					
5 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	
6 230.5					
7 (e) Supplies and materials	147.5	193.3	201.6	151.3	
8 693.7					
9 (f) Contractual services	38.8	53.0	55.2	41.4	
10 188.4					
11 (g) Operating costs	96.8	126.8	132.2	99.2	
12 455.0					
13 (h) Other costs	2.2	2.9	3.1	2.3	
14 10.5					
15 (i) Capital outlay	17.0	22.3	23.3	17.4	
16 80.0					
17 (j) Out-of-state travel	.3	.4	.4	.3	
18 1.4					
19 (k) Other financing uses	.7	1.0	1.0	.8	
20 3.5					
21 Authorized FTE: 175.00 Permanent; 30.50 Term					
22 (22) Medicaid waivers:	41,104.8	2,000.0			
23 43,104.8					
24 The other state funds appropriation to the department of health for Medicaid waivers includes two					
25 million					

<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 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
2 The general fund appropriation to the Medicaid waivers of the department of health includes an					
3 increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program,					
4 and two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.					
5 Subtotal	[204,137.2]	[30,823.8]	[45,698.4]	[66,330.6]	
6 346,990.0					
7 DEPARTMENT OF ENVIRONMENT:					
8 (1) Office of the secretary:					
9					
10 (a) Personal services	267.2		497.8	187.0	
11 952.0					
12 (b) Employee benefits	83.7		156.9	60.5	
13 301.1					
14 (c) Travel	6.0		11.0	4.2	
15 21.2					
16 (d) Maintenance and repairs	.4		1.1	.4	
17 1.9					
18 (e) Supplies and materials	2.8		4.9	2.0	
19 9.7					
20 (f) Contractual services	1.6		2.0	.8	
21 4.4					
22 (g) Operating costs	19.6		36.0	13.1	
23 68.7					
24 (h) Capital outlay	.3				
25 .3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	2.0		3.8	1.5	
2 7.3					
3 (j) Other financing uses	.2		.3	.1	
4 .6					
5 Authorized FTE: 17.00 Permanent;	1.50	Term			
6 (2) Administrative services division:					
7					
8 (a) Personal services	538.1		704.7	799.1	
9 2,041.9					
10 (b) Employee benefits	183.2		236.3	270.0	
11 689.5					
12 (c) Travel	4.6		7.6	8.7	
13 20.9					
14 (d) Maintenance and repairs	57.8		77.1	87.4	
15 222.3					
16 (e) Supplies and materials	7.9		13.7	15.5	
17 37.1					
18 (f) Contractual services	18.6		66.3	75.2	
19 160.1					
20 (g) Operating costs	40.8		46.8	53.0	
21 140.6					
22 (h) Capital outlay	59.2		79.2	89.9	
23 228.3					
24 (i) Out-of-state travel	3.4		4.5	5.1	
25 13.0					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	17.1		3.9	4.1	
2 25.1					
3 Authorized FTE: 37.00 Permanent; 29.00 Term					
4 (3) Environmental protection division:					
5					
6 (a) Personal services	1,517.8		3,199.6	1,416.7	
7 6,134.1					
8 (b) Employee benefits	500.7		1,024.8	453.5	
9 1,979.0					
10 (c) Travel	49.2		140.7	62.4	
11 252.3					
12 (d) Maintenance and repairs	9.6		24.8	11.1	
13 45.5					
14 (e) Supplies and materials	41.9		111.7	49.5	
15 203.1					
16 (f) Contractual services	36.9		222.6	98.7	
17 358.2					
18 (g) Operating costs	247.1		569.7	252.5	
19 1,069.3					
20 (h) Capital outlay	50.0		198.2	87.9	
21 336.1					
22 (i) Out-of-state travel	13.7		41.6	18.5	
23 73.8					
24 (j) Other financing uses	38.0		184.9	84.2	
25 307.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 69.00 Permanent; 123.00 Term					
2 (4) Field operations division:					
3					
4 (a) Personal services	2,214.9		854.7	757.2	
5 3,826.8					
6 (b) Employee benefits	749.1		278.9	249.3	
7 1,277.3					
8 (c) Travel	97.4		48.7	42.5	
9 188.6					
10 (d) Maintenance and repairs	11.3		6.9	5.9	
11 24.1					
12 (e) Supplies and materials	48.2		27.0	23.5	
13 98.7					
14 (f) Contractual services	793.0		1,626.2	939.3	
15 3,358.5					
16 (g) Operating costs	526.4		211.8	185.0	
17 923.2					
18 (h) Capital outlay	66.6		123.9	92.0	
19 282.5					
20 (i) Out-of-state travel	12.7		13.6	11.8	
21 38.1					
22 (j) Other financing uses	4.5		4.3	3.2	
23 12.0					
24 Authorized FTE: 110.00 Permanent; 22.00 Term					
25 (5) Water and waste management division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	1,894.9		642.1	3,088.4
3	5,625.4				
4	(b) Employee benefits	621.6		205.8	987.6
5	1,815.0				
6	(c) Travel	94.9	1.6	42.8	203.3
7	342.6				
8	(d) Maintenance and repairs	12.0	.1	5.2	24.9
9	42.2				
10	(e) Supplies and materials	71.2	.9	25.6	121.6
11	219.3				
12	(f) Contractual services	445.2	100.0	429.0	1,131.6
13	2,105.8				
14	(g) Operating costs	250.8	3.4	98.6	468.7
15	821.5				
16	(h) Capital outlay	48.7		23.0	109.9
17	181.6				
18	(i) Out-of-state travel	31.7		15.1	72.0
19	118.8				
20	(j) Other financing uses	43.6		23.2	93.0
21	159.8				
22	Authorized FTE: 54.00 Permanent; 114.50 Term				
23	(6) Tire recycling fund:				
24					
25	(a) Other costs		675.0		

<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>
1 675.0					
2 (b) Other financing uses		181.8			
3 181.8					
4 (7) Air quality Title V fund:		3,055.4			
5 3,055.4					
6 (8) Responsible party prepay:		318.0			
7 318.0					
8 (9) Hazardous waste fund:		909.4			
9 909.4					
10 (10) Water quality management fund:		106.1			
11 106.1					
12 (11) Water conservation fund:		2,883.4			
13 2,883.4					
14 (12) Air quality permit fund:		893.7			
15 893.7					
16 (13) Radiologic technology fund:		59.6			
17 59.6					
18 (14) Underground storage tank fund:		567.4			
19 567.4					
20 (15) Corrective action fund:					
21					
22 (a) Contractual services		5,000.0			
23 5,000.0					
24 (b) Other costs		12,000.0			
25 12,000.0					

<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 (c) Other financing uses		2,375.8			
2 2,375.8					
3 (16) Food service sanitation fund:		496.4			
4 496.4					
5 (17) Miscellaneous revenue:		37.3			
6 37.3					
7 Subtotal	[11,858.1]	[29,665.3]	[12,378.9]	[12,823.3]	
8 66,725.6					
9 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
10 (a) Personal services	103.3				
11 103.3					
12 (b) Employee benefits	36.2				
13 36.2					
14 (c) Travel	2.1				
15 2.1					
16 (d) Maintenance and repairs	.4				
17 .4					
18 (e) Supplies and materials	1.9				
19 1.9					
20 (f) Contractual services	1.1				
21 1.1					
22 (g) Operating costs	7.8				
23 7.8					
24 (h) Other financing uses	.1				
25 .1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 2.00 Permanent				
2	Subtotal [152.9]				
3	152.9				
4	NEW MEXICO HEALTH POLICY COMMISSION:	2,234.6	1.0		
5	2,235.6				
6	Authorized FTE: 15.00 Permanent				
7	NEW MEXICO VETERANS' SERVICE COMMISSION:				
8	(a) Personal services	785.6		44.1	
9	829.7				
10	(b) Employee benefits	299.5		14.4	
11	313.9				
12	(c) Travel	26.4	25.5	12.9	
13	64.8				
14	(d) Maintenance and repairs	12.9		2.0	
15	14.9				
16	(e) Supplies and materials	9.1	2.0	4.7	
17	15.8				
18	(f) Contractual services	208.3			
19	208.3				
20	(g) Operating costs	74.7	3.5	12.6	
21	90.8				
22	(h) Other costs	1.2			
23	1.2				
24	(i) Capital outlay	13.4		6.1	
25	19.5				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Out-of-state travel	5.4		2.0		3.0
2 10.4					
3 (k) Other financing uses	.5			.1	
4 .6					
5 Authorized FTE: 30.00 Permanent					
6 Subtotal	[1,437.0]	[33.0]		[99.9]	
7 1,569.9					
8 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9 (1) Office of the secretary:					
10					
11 (a) Personal services	816.9		258.8		
12 1,075.7					
13 (b) Employee benefits	257.2		79.9		
14 337.1					
15 (c) Travel	24.3		7.7		
16 32.0					
17 (d) Maintenance and repairs	4.4		1.4		
18 5.8					
19 (e) Supplies and materials	9.2		2.9		
20 12.1					
21 (f) Operating costs	159.1		46.7		
22 205.8					
23 (g) Out-of-state travel	1.4		.6		
24 2.0					
25 (h) Other financing uses	.3		.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 .4					
2 Authorized FTE: 26.00 Permanent					
3 (2) Financial services division:					
4					
5 (a) Personal services	1,259.9		607.5	765.7	
6 2,633.1					
7 (b) Employee benefits	465.3		217.7	274.5	
8 957.5					
9 (c) Travel	21.4		10.2	12.9	
10 44.5					
11 (d) Maintenance and repairs	187.8		64.7	81.5	
12 334.0					
13 (e) Supplies and materials	546.7		53.5	113.5	
14 713.7					
15 (f) Contractual services	70.8		33.9	42.8	
16 147.5					
17 (g) Operating costs	643.2		313.9	468.6	
18 1,425.7					
19 (h) Capital outlay	20.0				
20 20.0					
21 (i) Out-of-state travel	.5		.5	.5	
22 1.5					
23 (j) Other financing uses	.4		.4	.4	
24 1.2					
25 Authorized FTE: 80.00 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 (3) Juvenile justice division:					
2					
3 (a) Personal services	22,730.9	600.0	530.3	100.0	
4 23,961.2					
5 (b) Employee benefits	7,593.7	191.0	400.0	17.5	
6 8,202.2					
7 (c) Travel	595.8	11.4	2.8	13.5	
8 623.5					
9 (d) Maintenance and repairs	487.1	5.7			
10 492.8					
11 (e) Supplies and materials	1,813.0	28.6	521.0	3.1	
12 2,365.7					
13 (f) Contractual services	5,158.6	51.4	7.5	150.6	
14 5,368.1					
15 (g) Operating costs	2,530.1	28.6	2.3	20.4	
16 2,581.4					
17 (h) Other costs	2,509.9	45.7	920.9	521.8	
18 3,998.3					
19 (i) Capital outlay	144.2	6.0	45.1		
20 195.3					
21 (j) Out-of-state travel		5.0		6.0	
22 11.0					
23 (k) Other financing uses	15.2				
24 15.2					
25 Authorized FTE: 887.00 Permanent;	30.50 Term;	6.00 Temporary			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriation to the juvenile justice division of the children, youth and families					
2 department in the contractual services category includes seven hundred fifty thousand dollars					
3 (\$750,000)					
4 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the					
5 New					
6 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
7 ranch prevention program; and one hundred fifty thousand dollars (\$150,000) for the youth build					
8 programs					
9 offering construction, leadership and architectural design training and work experience to high-risk					
10 youth.					
11 (4) Protective services division:					
12					
13 (a) Personal services	11,222.2		4,183.6	11,213.4	
14 26,619.2					
15 (b) Employee benefits	4,071.5		1,631.7	4,050.8	
16 9,754.0					
17 (c) Travel	743.8		234.0	614.2	
18 1,592.0					
19 (d) Maintenance and repairs	52.8		20.2	52.8	
20 125.8					
21 (e) Supplies and materials	78.9		91.9	123.6	
22 294.4					
23 (f) Contractual services	3,881.0			2,686.2	
24 6,567.2					
25 (g) Operating costs	3,111.8		1,206.0	1,947.9	

<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 6,265.7					
2 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	
3 21,999.6					
4 (i) Capital outlay	5.0			5.0	
5 10.0					
6 (j) Out-of-state travel	7.0			8.0	
7 15.0					
8 (k) Other financing uses	18.5			91.5	
9 110.0					
10 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
11 The general fund appropriation to the protective services division of the children, youth and families					
12 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
13 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters;					
14 three					
15 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
16 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
17 support administration and operation of Esperanza battered women's shelter.					
18 The general fund appropriation to the protective services division of the children, youth and					
19 families department is contingent upon the department completing a comprehensive report on the status					
20 of					
21 the adult protective services program. The report should include a detail of funding and programmatic					
22 needs to address the program deficiencies.					
23 (5) Preventive/intervention division:					
24					
25 (a) Personal services	3,167.5		195.0	1,972.7	

<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 5,335.2					
2 (b) Employee benefits	1,054.3		50.0	732.3	
3 1,836.6					
4 (c) Travel	18.0			189.6	
5 207.6					
6 (d) Maintenance and repairs	9.2			23.8	
7 33.0					
8 (e) Supplies and materials	81.1			156.6	
9 237.7					
10 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	
11 5,547.0					
12 (g) Operating costs	268.3	188.3	290.0	668.2	
13 1,414.8					
14 (h) Other costs	22,401.6	601.2	25,284.3	69,547.2	
15 117,834.3					
16 (i) Out-of-state travel				40.0	
17 40.0					
18 (j) Other financing uses	.8		.5	1.5	
19 2.8					
20 Authorized FTE: 142.75 Permanent; 35.50 Term					
21 The internal service funds/interagency transfers appropriation to the prevention/intervention division					
22 of the children, youth and families department in the other costs category includes five million nine					
23 hundred thousand dollars (\$5,900,000) to be used for child care, including two million nine hundred					
24 thousand dollars (\$2,900,000) for child care increases to be applied in those areas of the state that					
25 reflect the greatest disparity from the market rate in those areas, contingent upon House Bill 908 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 similar legislation of the first session of the forty-fourth legislature, becoming law.					
2 The general fund appropriation to the preventive/intervention division of the children, youth and					
3 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
4 early childhood programs - rural priorities.					
5 The general fund appropriation to the preventive/intervention division of the children, youth and					
6 families department in the other costs category includes two hundred thousand dollars (\$200,000) to					
7 support administration and operation of boys' and girls' clubs in Santa Fe county.					
8 (6) Human resources division:					
9					
10 (a) Personal services	722.5		200.0		
11 922.5					
12 (b) Employee benefits	174.6		114.6		
13 289.2					
14 (c) Travel	22.2		7.8		
15 30.0					
16 (d) Maintenance and repairs	3.7		1.3		
17 5.0					
18 (e) Supplies and materials	20.7		7.3		
19 28.0					
20 (f) Operating costs	192.0		65.9		
21 257.9					
22 (g) Capital outlay	.7		.3		
23 1.0					
24 (h) Out-of-state travel	.3		.1		
25 .4					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Authorized FTE: 27.00 Permanent					
2 Subtotal	[113,481.4]	[3,073.9]	[39,611.4]	[106,973.5]	
3 263,140.2					
4 TOTAL HEALTH, HOSPITALS AND					
5 HUMAN SERVICES	630,578.2	100,387.7	159,331.0	1,508,473.7	
6 2,398,770.6					
7	G. PUBLIC SAFETY				
8 DEPARTMENT OF MILITARY AFFAIRS:					
9 (a) Personal services	965.9			679.5	
10 1,645.4					
11 (b) Employee benefits	378.3			260.7	
12 639.0					
13 (c) Travel	60.4			8.8	
14 69.2					
15 (d) Maintenance and repairs	461.8	52.3		640.7	
16 1,154.8					
17 (e) Supplies and materials	23.6			16.9	
18 40.5					
19 (f) Contractual services	13.9			630.0	
20 643.9					
21 (g) Operating costs	1,426.7			690.9	
22 2,117.6					
23 (h) Other costs	9.1			2.0	
24 11.1					
25 (i) Capital outlay	2.0			212.9	

<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>
1 214.9					
2 (j) Out-of-state travel	5.5			29.4	
3 34.9					
4 (k) Other financing uses	.6			.2	
5 .8					
6 Authorized FTE: 30.00 Permanent; 37.00 Term					
7 The general fund appropriation to the department of military affairs in the operating costs category					
8 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
9 students who are active members of the New Mexico army national guard or the New Mexico air national					
10 guard.					
11 Subtotal	[3,347.8]	[52.3]		[3,172.0]	
12 6,572.1					
13 PAROLE BOARD:					
14 (a) Personal services	150.7				
15 150.7					
16 (b) Employee benefits	80.1				
17 80.1					
18 (c) Travel	61.4				
19 61.4					
20 (d) Maintenance and repairs	1.6				
21 1.6					
22 (e) Supplies and materials	4.1				
23 4.1					
24 (f) Contractual services	4.7				
25 4.7					

	<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	(g) Operating costs	22.1				
2	22.1					
3	(h) Out-of-state travel	1.8				
4	1.8					
5	(i) Other financing uses	.2				
6	.2					
7	Authorized FTE: 5.00 Permanent					
8	Subtotal	[326.7]				
9	326.7					
10	JUVENILE PAROLE BOARD:					
11	(a) Personal services	185.3				
12	185.3					
13	(b) Employee benefits	66.3				
14	66.3					
15	(c) Travel	19.2				
16	19.2					
17	(d) Maintenance and repairs	4.5				
18	4.5					
19	(e) Supplies and materials	7.0				
20	7.0					
21	(f) Contractual services	3.6				
22	3.6					
23	(g) Operating costs	18.7				
24	18.7					
25	(h) Other financing uses	.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 .2					
2 Authorized FTE: 6.00 Permanent					
3 Subtotal [304.8]					
4 304.8					
5 CORRECTIONS DEPARTMENT:					
6 (1) Administrative services division:					
7					
8 (a) Personal services	2,447.2		131.6		
9 2,578.8					
10 (b) Employee benefits	795.8		39.0		
11 834.8					
12 (c) Travel	82.6		3.0		
13 85.6					
14 (d) Maintenance and repairs	158.1				
15 158.1					
16 (e) Supplies and materials	28.3		1.8		
17 30.1					
18 (f) Contractual services	144.6				
19 144.6					
20 (g) Operating costs	630.7	1,206.5	11.3		
21 1,848.5					
22 (h) Capital outlay	7.2				
23 7.2					
24 (i) Out-of-state travel	4.7				
25 4.7					

<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 (j) Other financing uses		1.3			
2 1.3					
3 Authorized FTE: 70.00 Permanent					
4 The other state funds appropriation to the administrative services division of the corrections					
5 department					
6 is appropriated to the corrections department building fund.					
7 (2) Training academy division:					
8					
9 (a) Personal services		1,091.4			
10 1,091.4					
11 (b) Employee benefits		369.4			
12 369.4					
13 (c) Travel		27.3			
14 27.3					
15 (d) Maintenance and repairs		48.9			
16 48.9					
17 (e) Supplies and materials		104.5			
18 104.5					
19 (f) Contractual services		33.7			
20 33.7					
21 (g) Operating costs		181.1			
22 181.1					
23 (h) Out-of-state travel		1.8			
24 1.8					
25 (i) Other financing uses		.3			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 .3					
2 Authorized FTE: 18.00 Permanent					
3 (3) Probation and parole:					
4					
5 (a) Personal services	6,900.5	1,153.0			
6 8,053.5					
7 (b) Employee benefits	2,439.9	494.0			
8 2,933.9					
9 (c) Travel	356.3				
10 356.3					
11 (d) Maintenance and repairs	33.3				
12 33.3					
13 (e) Supplies and materials	119.7				
14 119.7					
15 (f) Contractual services	44.6				
16 44.6					
17 (g) Operating costs	1,722.4				
18 1,722.4					
19 (h) Other costs	1,912.0				
20 1,912.0					
21 (i) Capital outlay	150.2				
22 150.2					
23 (j) Out-of-state travel	1.7				
24 1.7					
25 (k) Other financing uses	5.1				

	<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	5.1					
2	Authorized FTE: 276.00 Permanent					
3	(4) Department community corrections:					
4						
5	(a) Personal services	885.9				
6	885.9					
7	(b) Employee benefits	289.4				
8	289.4					
9	(c) Travel	34.2				
10	34.2					
11	(d) Maintenance and repairs	.9				
12	.9					
13	(e) Supplies and materials	5.2				
14	5.2					
15	(f) Operating costs	23.1				
16	23.1					
17	(g) Other costs	59.0				
18	59.0					
19	(h) Other financing uses	.6				
20	.6					
21	Authorized FTE: 30.00 Permanent					
22	(5) Vendor community corrections:					
23						
24	(a) Travel	7.8				
25	7.8					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Supplies and materials	15.8				
2	15.8					
3	(c) Contractual services	204.1				
4	204.1					
5	(d) Other costs	2,242.3	557.4			
6	2,799.7					
7	(e) Capital outlay	27.4				
8	27.4					
9	(f) Out-of-state travel	2.3				
10	2.3					
11	The appropriations for vendor operated community corrections programs are appropriated to the community					
12	corrections grant fund.					
13	(6) Adult institutions division director:					
14						
15	(a) Personal services	1,634.7				
16	1,634.7					
17	(b) Employee benefits	597.0				
18	597.0					
19	(c) Travel	91.5				
20	91.5					
21	(d) Maintenance and repairs	81.7				
22	81.7					
23	(e) Supplies and materials	414.4				
24	414.4					
25	(f) Contractual services	201.1				

<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>
1 201.1					
2 (g) Operating costs	297.6				
3 297.6					
4 (h) Other costs	28,387.6	59.4		1,500.0	
5 29,947.0					
6 (i) Capital outlay	14.3				
7 14.3					
8 (j) Out-of-state travel	1.8				
9 1.8					
10 (k) Other financing uses	1.1				
11 1.1					
12 Authorized FTE: 55.00 Permanent					
13 The general fund appropriation to the adult institutions division director in the other costs category					
14 includes twenty-eight million three hundred seventy-two thousand nine hundred dollars (\$28,372,900) to					
15 be used only for housing inmates in privately operated facilities.					
16 Transfers to the other costs category within the adult institutions division are prohibited.					
17 (7) Roswell correctional center:					
18					
19 (a) Personal services	1,443.5	79.3			
20 1,522.8					
21 (b) Employee benefits	558.3	44.7			
22 603.0					
23 (c) Travel	116.6				
24 116.6					
25 (d) Maintenance and repairs	158.5				

<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>
1 158.5					
2 (e) Supplies and materials	803.2	40.0			
3 843.2					
4 (f) Contractual services	1.6				
5 1.6					
6 (g) Operating costs	188.1				
7 188.1					
8 (h) Other costs	195.5	97.6			
9 293.1					
10 (i) Capital outlay	142.0				
11 142.0					
12 (j) Out-of-state travel	1.8				
13 1.8					
14 (k) Other financing uses	1.1				
15 1.1					
16 Authorized FTE: 59.00 Permanent; 2.00 Term					
17 (8) Central New Mexico correctional facility--main:					
18 (a) Personal services	9,307.3	167.0			
19 9,474.3					
20 (b) Employee benefits	3,829.7	10.0			
21 3,839.7					
22 (c) Travel	168.0				
23 168.0					
24 (d) Maintenance and repairs	453.4	10.0			
25 463.4					

<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 (e) Supplies and materials	2,112.5		1.1		
2 2,113.6					
3 (f) Contractual services	43.1				
4 43.1					
5 (g) Operating costs	1,179.8		30.0		
6 1,209.8					
7 (h) Other costs	168.6		200.4		
8 369.0					
9 (i) Capital outlay	237.4				
10 237.4					
11 (j) Out-of-state travel	2.1				
12 2.1					
13 (k) Other financing uses	7.0				
14 7.0					
15 Authorized FTE: 376.00 Permanent					
16 (9) Central New Mexico correctional facility--minimum:					
17 (a) Personal services	1,635.8				
18 1,635.8					
19 (b) Employee benefits	579.0		97.8	2.1	
20 678.9					
21 (c) Travel	64.4				
22 64.4					
23 (d) Maintenance and repairs	142.1				
24 142.1					
25 (e) Supplies and materials	676.1		.1		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 676.2					
2 (f) Contractual services	.3				
3 .3					
4 (g) Operating costs	202.9				
5 202.9					
6 (h) Other costs	166.4	126.4			
7 292.8					
8 (i) Capital outlay	57.1				
9 57.1					
10 (j) Out-of-state travel	1.8				
11 1.8					
12 (k) Other financing uses	1.2				
13 1.2					
14 Authorized FTE: 62.00 Permanent; 1.00 Term					
15 (10) Southern New Mexico correctional facility:					
16					
17 (a) Personal services	8,183.7	71.9			
18 8,255.6					
19 (b) Employee benefits	3,320.4	59.3			
20 3,379.7					
21 (c) Travel	85.2				
22 85.2					
23 (d) Maintenance and repairs	353.2	10.0			
24 363.2					
25 (e) Supplies and materials	1,789.5	.5			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	1,790.0				
2	(f) Contractual services	46.7			
3	46.7				
4	(g) Operating costs	1,064.0	20.0		
5	1,084.0				
6	(h) Other costs	159.6	312.0		
7	471.6				
8	(i) Capital outlay	43.5			
9	43.5				
10	(j) Out-of-state travel	2.2			
11	2.2				
12	(k) Other financing uses	6.3			
13	6.3				
14	Authorized FTE: 333.00 Permanent;	3.00 Term			
15	(11) Western New Mexico correctional facility:				
16					
17	(a) Personal services	4,481.8	105.2		
18	4,587.0				
19	(b) Employee benefits	1,982.5	5.5		
20	1,988.0				
21	(c) Travel	158.2			
22	158.2				
23	(d) Maintenance and repairs	220.1			
24	220.1				
25	(e) Supplies and materials	989.2	.3		

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 989.5					
2 (f) Contractual services	38.9				
3 38.9					
4 (g) Operating costs	755.7				
5 755.7					
6 (h) Other costs	105.8	150.6			
7 256.4					
8 (i) Capital outlay	55.4				
9 55.4					
10 (j) Out-of-state travel	4.9				
11 4.9					
12 (k) Other financing uses	3.2				
13 3.2					
14 Authorized FTE: 175.00 Permanent					
15 (12) Penitentiary of New Mexico:					
16					
17 (a) Personal services	13,323.9	1,853.0			
18 15,176.9					
19 (b) Employee benefits	5,285.4	1,000.0			
20 6,285.4					
21 (c) Travel	128.3				
22 128.3					
23 (d) Maintenance and repairs	398.0	200.0			
24 598.0					
25 (e) Supplies and materials	1,096.1	1,004.7			

<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 2,100.8					
2 (f) Contractual services	60.6				
3 60.6					
4 (g) Operating costs	741.6	1,000.0			
5 1,741.6					
6 (h) Other costs	285.3	184.3			
7 469.6					
8 (i) Capital outlay	100.4				
9 100.4					
10 (j) Out-of-state travel	3.4				
11 3.4					
12 (k) Other financing uses	10.0				
13 10.0					
14 Authorized FTE: 537.00 Permanent; 8.00 Term					
15 (13) Adult health services:					
16					
17 (a) Personal services	2,895.4		170.4		
18 3,065.8					
19 (b) Employee benefits	947.0		47.3		
20 994.3					
21 (c) Travel	37.4		3.0		
22 40.4					
23 (d) Maintenance and repairs	2.2				
24 2.2					
25 (e) Supplies and materials	141.8		12.0		

<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>
1 153.8					
2 (f) Contractual services	17,828.3				
3 17,828.3					
4 (g) Operating costs	61.7		7.2		
5 68.9					
6 (h) Capital outlay	46.4				
7 46.4					
8 (i) Out-of-state travel	2.0		1.0		
9 3.0					
10 (j) Other financing uses	1.7				
11 1.7					
12 Authorized FTE: 85.75 Permanent; 5.00 Term					
13 The appropriations to adult health services include sufficient funding for the United States District					
14 Court special expert in substance abuse treatment.					
15 (14) Adult education:					
16					
17 (a) Personal services	3,731.5				
18 3,731.5					
19 (b) Employee benefits	882.8				
20 882.8					
21 (c) Travel	21.9				
22 21.9					
23 (d) Maintenance and repairs	10.3				
24 10.3					
25 (e) Supplies and materials	235.9				

<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>
1 235.9					
2 (f) Contractual services	232.0				
3 232.0					
4 (g) Operating costs	83.0				
5 83.0					
6 (h) Other costs	1.6				
7 1.6					
8 (i) Capital outlay	9.3				
9 9.3					
10 (j) Other financing uses	1.9				
11 1.9					
12 Authorized FTE: 105.50 Permanent; 1.00 Term					
13 (15) Corrections industries:					
14					
15 (a) Personal services			1,286.7		
16 1,286.7					
17 (b) Employee benefits			486.4		
18 486.4					
19 (c) Travel			90.3		
20 90.3					
21 (d) Maintenance and repairs			84.4		
22 84.4					
23 (e) Supplies and materials			84.4		
24 84.4					
25 (f) Contractual services			51.5		

<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 51.5					
2 (g) Operating costs			87.4		
3 87.4					
4 (h) Other costs			2,454.5		
5 2,454.5					
6 (i) Capital outlay		20.0	94.5		
7 114.5					
8 (j) Out-of-state travel			7.5		
9 7.5					
10 (k) Other financing uses			.8		
11 .8					
12 Authorized FTE: 37.00 Permanent; 4.00 Term					
13 Subtotal	[152,468.7]	[10,372.0]	[5,158.1]	[1,500.0]	
14 169,498.8					
15 CRIME VICTIMS REPARATION COMMISSION:					
16 (a) Personal services	339.4	38.8		87.0	
17 465.2					
18 (b) Employee benefits	119.4	15.2		27.8	
19 162.4					
20 (c) Travel	15.3	1.3		5.0	
21 21.6					
22 (d) Maintenance and repairs	2.2				
23 2.2					
24 (e) Supplies and materials	5.9	3.0		10.0	
25 18.9					

<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 (f) Contractual services	196.1			15.0	
2 211.1					
3 (g) Operating costs	62.0	1.9		29.4	
4 93.3					
5 (h) Other costs	652.7	114.8	375.0	3,211.8	
6 4,354.3					
7 (i) Capital outlay				13.0	
8 13.0					
9 (j) Out-of-state travel				15.0	
10 15.0					
11 (k) Other financing uses	.3				
12 .3					
13 Authorized FTE: 12.00 Permanent; 4.00 Term					
14 Subtotal	[1,393.3]	[175.0]	[375.0]	[3,414.0]	
15 5,357.3					
16 DEPARTMENT OF PUBLIC SAFETY:					
17 (1) Administrative services division:					
18					
19 (a) Personal services	1,864.0	60.2	19.7	295.9	
20 2,239.8					
21 (b) Employee benefits	654.6	19.0	.8	92.3	
22 766.7					
23 (c) Travel	29.6			35.6	
24 65.2					
25 (d) Maintenance and repairs	742.2	9.3		3.0	

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 754.5					
2 (e) Supplies and materials	95.4	1.2		17.8	
3 114.4					
4 (f) Contractual services	273.3			45.0	
5 318.3					
6 (g) Operating costs	3,518.4	653.6	11.1	38.2	
7 4,221.3					
8 (h) Other costs	.6			4,494.0	
9 4,494.6					
10 (i) Capital outlay				15.0	
11 15.0					
12 (j) Out-of-state travel	8.5	5.5		16.0	
13 30.0					
14 (k) Other financing uses	1.7			1,033.4	
15 1,035.1					
16 Authorized FTE: 65.00 Permanent; 8.00 Term					
17 The general fund appropriation to the administrative services division of the department of public					
18 safety in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct					
19 a facility master plan.					
20 The general fund appropriation to the administrative services division of the department of public					
21 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
22 telecommunication charges.					
23 (2) Special investigations division:					
24					
25 (a) Personal services	1,106.8	10.0		62.9	

<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 1,179.7					
2 (b) Employee benefits	421.2			20.5	
3 441.7					
4 (c) Travel	104.9			1.2	
5 106.1					
6 (d) Maintenance and repairs	2.6				
7 2.6					
8 (e) Supplies and materials	21.2				
9 21.2					
10 (f) Contractual services	.4				
11 .4					
12 (g) Operating costs	31.7			2.6	
13 34.3					
14 (h) Other costs	11.2				
15 11.2					
16 (i) Capital outlay	6.2				
17 6.2					
18 (j) Out-of-state travel	10.0			3.2	
19 13.2					
20 (k) Other financing uses	.7				
21 .7					
22 Authorized FTE: 33.00 Permanent; 2.00 Term					
23 (3) Training and recruiting division:					
24					
25 (a) Personal services	669.5	21.5			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 691.0					
2 (b) Employee benefits	216.2	7.1			
3 223.3					
4 (c) Travel	45.0				
5 45.0					
6 (d) Maintenance and repairs	8.2				
7 8.2					
8 (e) Supplies and materials	93.3				
9 93.3					
10 (f) Contractual services	227.6	228.9			
11 456.5					
12 (g) Operating costs	55.9				
13 55.9					
14 (h) Other costs	10.3				
15 10.3					
16 (i) Capital outlay	24.8				
17 24.8					
18 (j) Out-of-state travel	14.9				
19 14.9					
20 (k) Other financing uses	.4				
21 .4					
22 Authorized FTE: 19.00 Permanent; 1.00 Term					
23 (4) State police division:					
24					
25 (a) Personal services	24,293.5	280.0	438.8	352.8	

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	25,365.1					
2	(b) Employee benefits	9,276.4		12.4		
3	9,288.8					
4	(c) Travel	3,013.5	101.0	92.4	58.2	
5	3,265.1					
6	(d) Maintenance and repairs	320.1				
7	320.1					
8	(e) Supplies and materials	1,096.4		7.6	10.0	
9	1,114.0					
10	(f) Contractual services	431.6	20.0		1.2	
11	452.8					
12	(g) Operating costs	768.0		6.4	75.7	
13	850.1					
14	(h) Other costs	49.9	175.0		100.0	
15	324.9					
16	(i) Capital outlay	1,460.0	203.0	101.4	29.2	
17	1,793.6					
18	(j) Out-of-state travel	35.9		6.7	28.5	
19	71.1					
20	(k) Other financing uses	12.5				
21	12.5					
22	Authorized FTE: 672.00 Permanent; 1.00 Term					
23	The general fund appropriations to the state police division of the department of public safety include					
24	three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force					
25	in					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
2 (5) Technical and emergency support division:					
3					
4 (a) Personal services	2,171.4	147.8	88.5	752.2	
5 3,159.9					
6 (b) Employee benefits	789.1	16.9	17.9	215.7	
7 1,039.6					
8 (c) Travel	72.3	2.0	30.7	26.1	
9 131.1					
10 (d) Maintenance and repairs	19.2	.3	1.2	15.7	
11 36.4					
12 (e) Supplies and materials	53.5	71.6	15.2	11.3	
13 151.6					
14 (f) Contractual services	7.8		16.0	23.7	
15 47.5					
16 (g) Operating costs	129.8	10.5	53.1	43.3	
17 236.7					
18 (h) Other costs	30.3		17.7	130.0	
19 178.0					
20 (i) Capital outlay	59.0		10.1	3.6	
21 72.7					
22 (j) Out-of-state travel	34.1	.9	16.5	13.6	
23 65.1					
24 (k) Other financing uses	1.8				
25 1.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 63.00 Permanent; 32.00 Term					
2 (6) Motor transportation division:					
3					
4 (a) Personal services	1,827.4		3,430.9	698.3	
5 5,956.6					
6 (b) Employee benefits	832.0		1,140.2	204.4	
7 2,176.6					
8 (c) Travel	40.7		218.6	121.3	
9 380.6					
10 (d) Maintenance and repairs	86.5		96.6	6.0	
11 189.1					
12 (e) Supplies and materials	103.6		79.1	40.0	
13 222.7					
14 (f) Contractual services	25.8			50.0	
15 75.8					
16 (g) Operating costs	303.5		287.5	38.8	
17 629.8					
18 (h) Other costs	2.5			1.8	
19 4.3					
20 (i) Capital outlay	241.1			210.4	
21 451.5					
22 (j) Out-of-state travel	2.9		2.0	28.3	
23 33.2					
24 (k) Other financing uses	3.9				
25 3.9					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 182.00 Permanent; 25.00 Term				
2	The internal service funds/interagency transfers appropriations to the motor transportation division of				
3	the department of public safety include five million one hundred forty-five thousand four hundred				
4	dollars				
5	(\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of				
6	public safety remaining at the end of fiscal year 2000 from appropriations made from the state road				
7	fund				
8	shall revert to the state road fund.				
9	Subtotal	[57,867.3]	[2,045.3]	[6,219.1]	[9,466.7]
10	75,598.4				
11	TOTAL PUBLIC SAFETY	215,708.6	12,644.6	11,752.2	17,552.7
12	257,658.1				
13	H. TRANSPORTATION				
14	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:				
15	(1) Office of the secretary:				
16					
17	(a) Personal services		2,095.6		144.2
18	2,239.8				
19	(b) Employee benefits		648.4		46.9
20	695.3				
21	(c) Travel		61.9		16.5
22	78.4				
23	(d) Maintenance and repairs		7.8		
24	7.8				
25	(e) Supplies and materials		121.1		6.0

<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>
1 127.1					
2 (f) Contractual services		554.5		21.5	
3 576.0					
4 (g) Operating costs		224.7		17.5	
5 242.2					
6 (h) Other costs		931.9			
7 931.9					
8 (i) Capital outlay				34.5	
9 34.5					
10 (j) Out-of-state travel		28.8		10.0	
11 38.8					
12 Authorized FTE: 62.00 Permanent					
13 The other state funds appropriations to the office of the secretary of the state highway and					
14 transportation department include one hundred thirty-three thousand two hundred dollars (\$133,200) to					
15 afford state highway and transportation department employees the option of choosing an external					
16 advocate					
17 or external investigator in the discrimination complaint procedure.					
18 (2) Administrative division:					
19					
20 (a) Personal services		4,521.3			
21 4,521.3					
22 (b) Employee benefits		4,403.5			
23 4,403.5					
24 (c) Travel		270.8			
25 270.8					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs		1,797.2			
2 1,797.2					
3 (e) Supplies and materials		206.4			
4 206.4					
5 (f) Contractual services		1,670.9			
6 1,670.9					
7 (g) Operating costs		3,919.3			
8 3,919.3					
9 (h) Other costs		891.0			
10 891.0					
11 (i) Capital outlay		662.0			
12 662.0					
13 (j) Out-of-state travel		15.6			
14 15.6					
15 (k) Other financing uses		6,791.3			
16 6,791.3					
17 Authorized FTE: 135.00 Permanent					
18 (3) Engineering design division:					
19					
20 (a) Personal services		7,805.0		3,014.6	
21 10,819.6					
22 (b) Employee benefits		2,328.9		1,014.2	
23 3,343.1					
24 (c) Travel		514.1			
25 514.1					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs		434.1			
2 434.1					
3 (e) Supplies and materials		266.3			
4 266.3					
5 (f) Contractual services		827.5			
6 827.5					
7 (g) Operating costs		393.8			
8 393.8					
9 (h) Capital outlay		343.3			
10 343.3					
11 (i) Out-of-state travel		18.0			
12 18.0					
13 Authorized FTE: 286.00 Permanent; 8.00 Term; 1.00 Temporary					
14 (4) Field operations division:					
15					
16 (a) Personal services		41,615.9		7,398.8	
17 49,014.7					
18 (b) Employee benefits		14,889.9		2,787.5	
19 17,677.4					
20 (c) Travel		9,973.6		429.4	
21 10,403.0					
22 (d) Maintenance and repairs		2,394.4			
23 2,394.4					
24 (e) Supplies and materials		1,229.3			
25 1,229.3					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services		604.4			
2 604.4					
3 (g) Operating costs		4,867.7			
4 4,867.7					
5 (h) Capital outlay		9,761.5			
6 9,761.5					
7 (i) Out-of-state travel		17.4			
8 17.4					
9 Authorized FTE: 1,808.00 Permanent; 62.50 Temporary					
10 The state highway and transportation department shall use a portion of the capital outlay appropriation					
11 to the field operations division to revitalize the historical marker program and to renovate or replace					
12 at least one hundred fifty historical markers in fiscal year 2000.					
13 (5) Road betterment division:					
14					
15 (a) National program		4,670.9		25,407.1	
16 30,078.0					
17 (b) Surface transportation program		15,228.9		87,362.8	
18 102,591.7					
19 (c) Interstate		2,923.3		36,794.9	
20 39,718.2					
21 (d) Other federal highway administration		1,859.2		6,753.3	
22 8,612.5					
23 (e) Waste isolation pilot project					
24 bonds--bond expense				274.0	
25 274.0					

<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) Waste isolation pilot project					
2 bonds--principal				6,005.0	
3 6,005.0					
4 (g) Waste isolation pilot project					
5 bonds--interest				13,721.0	
6 13,721.0					
7 (h) Rubberized asphalt		413.5			
8 413.5					
9 (i) Debt service--principal		5,230.0			
10 5,230.0					
11 (j) Debt service--interest		964.6			
12 964.6					
13 (k) Utilities		400.0		600.0	
14 1,000.0					
15 (l) Right-of-way condemnation					
16 settlements		1,300.0			
17 1,300.0					
18 (m) Appraisal		500.0			
19 500.0					
20 (n) Title search		100.0			
21 100.0					
22 (o) Right-of-way acquisition		2,606.7		3,993.3	
23 6,600.0					
24 (p) Consultant design		400.0		9,600.0	
25 10,000.0					

<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	(q) Construction management		3,000.0		
2	3,000.0				
3	(r) Bridge inspection		420.0		
4	420.0				
5	(s) Testing and inspection		400.0		
6	400.0				
7	(t) Rest area improvements		1,140.5		
8	1,140.5				
9	(u) Contract maintenance--district one		5,000.0		
10	5,000.0				
11	(v) Contract maintenance--district two		5,000.0		
12	5,000.0				
13	(w) Contract maintenance--district three		5,000.0		
14	5,000.0				
15	(x) Contract maintenance--district four		5,020.0		
16	5,020.0				
17	(y) Contract maintenance--district five		5,000.0		
18	5,000.0				
19	(z) Contract maintenance--district six		5,000.0		
20	5,000.0				
21	(aa) Underground storage tank				
22	remediation		600.0		
23	600.0				
24	(bb) Road side environmental		50.0		
25	50.0				

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(cc) Striping/signing		8,500.0			
2	8,500.0					
3	(dd) Field supplies--district one		4,187.7			
4	4,187.7					
5	(ee) Field supplies--district two		5,035.9			
6	5,035.9					
7	(ff) Field supplies--district three		1,938.4			
8	1,938.4					
9	(gg) Field supplies--district four		5,370.7			
10	5,370.7					
11	(hh) Field supplies--district five		4,839.2			
12	4,839.2					
13	(ii) Field supplies--district six		4,647.2			
14	4,647.2					
15	(jj) Field supplies--traffic services		380.9			
16	380.9					
17	(kk) Municipal arterial (other)		5,026.4			
18	5,026.4					
19	(ll) Cooperative program		7,118.9			
20	7,118.9					
21	(mm) School bus routes		2,712.0			
22	2,712.0					
23	(nn) County arterial		4,407.0			
24	4,407.0					
25	(oo) Local government road 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					
	road equipment		500.0		
2	500.0				
3	(pp) Rubberized asphalt/local		413.5		
4	413.5				
5	(qq) Rest area maintenance		1,000.0		
6	1,000.0				
7	(rr) High priority program		3,588.8	14,355.2	
8	17,944.0				
9	(ss) Major projects		18,355.5		
10	18,355.5				
11	(tt) State infrastructure bank		6,593.0	407.0	
12	7,000.0				
13	(uu) One hundred percent state road				
14	program		34,109.4		
15	34,109.4				
16	(vv) Legal consultant services		200.0		
17	200.0				
18	(ww) Debt service--major investment				
19	projects			38,007.3	
20	38,007.3				
21	(xx) Highway infrastructure--				
22	planning, design, right-of-way				
23	acquisition and construction of				
24	United States 666 from Gallup to				
25	Shiprock, United States 70 from				

<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					
	Ruidoso to Roswell, southwest loop				
2					
	in Albuquerque and Silver City bypass	11,812.8			
3	11,812.8				
4	(6) Aviation division:				
5					
6	(a) Personal services		257.1		
7	257.1				
8	(b) Employee benefits		76.0		
9	76.0				
10	(c) Travel		12.0	10.0	
11	22.0				
12	(d) Maintenance and repairs		57.0		
13	57.0				
14	(e) Supplies and materials		17.2		
15	17.2				
16	(f) Contractual services		38.5	135.0	
17	173.5				
18	(g) Operating costs		79.6		
19	79.6				
20	(h) Other costs		1,300.0		
21	1,300.0				
22	(i) Capital outlay		6.0		
23	6.0				
24	(j) Out-of-state travel		7.0		
25	7.0				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE:	7.00	Permanent		
2	(7)	Transportation programs division:			
3					
4	(a)	Personal services	539.6	328.2	
5	867.8				
6	(b)	Employee benefits	222.0	50.9	
7	272.9				
8	(c)	Travel	17.9	19.0	
9	36.9				
10	(d)	Maintenance and repairs	19.0	.5	
11	19.5				
12	(e)	Supplies and materials	121.5	61.2	
13	182.7				
14	(f)	Contractual services	888.3	850.0	
15	1,738.3				
16	(g)	Operating costs	205.6	36.1	
17	241.7				
18	(h)	Other costs	2,053.4	3,346.5	
19	5,399.9				
20	(i)	Capital outlay	3.1	28.8	
21	31.9				
22	(j)	Out-of-state travel		29.4	
23	29.4				
24	Authorized FTE:	19.00	Permanent;	5.00	Term
25	(8)	Transportation planning division:			

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
2	(a) Personal services		707.1	2,419.0	
3	3,126.1				
4	(b) Employee benefits		253.2	714.9	
5	968.1				
6	(c) Travel		46.6	129.9	
7	176.5				
8	(d) Maintenance and repairs		51.4	185.7	
9	237.1				
10	(e) Supplies and materials		46.7	36.1	
11	82.8				
12	(f) Contractual services		555.1	1,732.3	
13	2,287.4				
14	(g) Operating costs		83.2	307.6	
15	390.8				
16	(h) Other costs			25.0	
17	25.0				
18	(i) Capital outlay		87.2	341.2	
19	428.4				
20	(j) Out-of-state travel		6.4	22.7	
21	29.1				
22	Authorized FTE: 80.00 Permanent; 7.00 Term				
23	Subtotal		[338,831.7]	[269,032.5]	
24	607,864.2				
25	TOTAL TRANSPORTATION		338,831.7	269,032.5	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 607,864.2					
2	I. OTHER EDUCATION				
3 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
4 APPROPRIATIONS:					
5 (a) After-school theatrical					
6 production	200.0				
7 200.0					
8 (b) Educational services to					
9 Native American students	150.0				
10 150.0					
11 (c) Teacher and administrator					
12 summer academics	100.0				
13 100.0					
14 (d) Statewide service learning					
15 program	100.0				
16 100.0					
17 Subtotal	[550.0]				
18 550.0					
19 The general fund appropriation of two hundred thousand (\$200,000) is for an after-school theatrical					
20 production in Santa Fe.					
21 The general fund appropriation of one hundred-fifty thousand (\$150,000) is for a joint effort					
22 between the federal bureau of Indian affairs and the state department of public education to develop					
23 curricula, share technological resources and cooperate to provide educational services to Native					
24 American					
25 students.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriation of one hundred thousand (\$100,000) for the teacher and					
2 administrator summer academies is for a program designed to provide participants with work-related					
3 experiences					
4 for use in classroom instruction. The appropriation is contingent upon obtaining an equal or greater					
5 amount of matching funds from sources other than state funds.					
6 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide					
7 service learning program is for a program that integrates service learning into academic curricula and					
8 other educational initiatives so students, including students with disabilities, are provided public					
9 service learning opportunities.					
10 TOTAL	550.0				
11 550.0					
12 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			
13 7,665.3					
14 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	
15 9,465.8					
16 TOTAL OTHER EDUCATION	3,107.6	13,995.3		578.2	
17 17,681.1					
18					
	J. HIGHER EDUCATION				
19 COMMISSION ON HIGHER EDUCATION:					
20 (1) Administration:					
21					
22 (a) Personal services	836.7	18.9	55.8	71.3	
23 982.7					
24 (b) Employee benefits	257.4	8.1	23.0	25.5	
25 314.0					

<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 (c) Travel	42.0		3.0	6.0	3.8
2 54.8					
3 (d) Maintenance and repairs	3.2				
4 3.2					
5 (e) Supplies and materials	21.4		5.0	10.0	6.4
6 42.8					
7 (f) Contractual services	71.2			15.0	
8 86.2					
9 (g) Operating costs	134.4		8.6	60.0	27.3
10 230.3					
11 (h) Other costs					362.0
12 362.0					
13 (i) Out-of-state travel	11.5		1.5		.9
14 13.9					
15 (j) Other financing uses	.5				
16 .5					
17 Authorized FTE: 22.00 Permanent; 4.00 Term					
18 (2) Special programs:					
19					
20 (a) State student incentive grant	8,306.1				
21 8,306.1					
22 (b) Nursing student loan program	100.0		192.1		
23 292.1					
24 (c) Medical student loan program	325.7		191.1		
25 516.8					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Osteopathic student loan program			135.7		
2 135.7					
3 (e) Allied health student loan					
4 program	182.7		21.7		
5 204.4					
6 (f) Health professional loan					
7 repayment	450.5			86.2	
8 536.7					
9 (g) Work-study program	5,090.1				
10 5,090.1					
11 (h) Student Choice Act	800.0				
12 800.0					
13 (i) Vietnam veterans' scholarship					
14 fund	147.0				
15 147.0					
16 (j) Graduate Fellowship Act	652.7				
17 652.7					
18 (k) New Mexico Scholars Act	1,000.0		100.0		
19 1,100.0					
20 (l) Minority doctoral assistance	177.8				
21 177.8					
22 (m) Student child care	768.0				
23 768.0					
24 (n) Minority/handicap teachers			106.2		
25 106.2					

	<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	(o) Small business development					
2	centers	2,483.4				
3	2,483.4					
4	(p) Math, engineering and science					
5	achievement	970.4				
6	970.4					
7	(q) Working to learn	58.6				
8	58.6					
9	(r) Legislative endowment fund		100.0			
10	100.0					
11	(s) Western interstate commission					
12	on higher education loan					
13	program	1,481.1				
14	1,481.1					
15	(t) Lottery scholarship		12,000.0			
16	12,000.0					
17	Loan programs included in the above are allied health, medical, minority doctoral assistance, nursing,					
18	osteopathic, and western interstate commission on higher education student loan programs and state loan					
19	repayment programs for teachers and health professionals. Earnings from investment of funds associated					
20	with loan programs, including unanticipated federal funds, and loan payment or default recovery funds,					
21	are hereby appropriated to the commission on higher education to meet the obligations and					
22	administration					
23	of the financial aid loans, individually or in their entirety. The administration portion of this					
24	appropriation is limited to two hundred fifteen thousand nine hundred dollars (\$215,900).					
25	Subtotal	[24,372.4]	[12,891.9]	[169.8]	[583.4]	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 38,017.5					
2 UNIVERSITY OF NEW MEXICO:					
3 (a) Instruction and general					
4 purposes	122,097.7	78,662.5		4,345.0	
5 205,105.2					
6 (b) Medical school instruction					
7 and general purposes	36,489.1	18,635.0		1,000.0	
8 56,124.1					
9 (c) Athletics	2,571.3	12,350.1		29.9	
10 14,951.3					
11 (d) Educational television	1,140.3	3,234.4		854.8	
12 5,229.5					
13 (e) Extended services					
14 instruction	1,360.7	1,618.1			
15 2,978.8					
16 (f) Gallup branch	6,876.7	4,054.6		110.0	
17 11,041.3					
18 (g) Los Alamos branch	1,655.0	1,813.4		23.7	
19 3,492.1					
20 (h) Valencia branch	3,100.6	2,256.3		1,075.4	
21 6,432.3					
22 (i) Cancer center	1,970.5				
23 1,970.5					
24 (j) State medical investigator	2,488.3	550.0		20.0	
25 3,058.3					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Emergency medical services					
2 academy	649.6	335.0			
3 984.6					
4 (l) Out-of-county indigent fund	1,677.7				
5 1,677.7					
6 (m) Children's psychiatric hospital	3,810.2	7,200.0			
7 11,010.2					
8 (n) Specialized perinatal care	461.7				
9 461.7					
10 (o) Newborn intensive care	2,075.7	510.0			
11 2,585.7					
12 (p) Pediatric oncology	199.6				
13 199.6					
14 (q) Hemophilia program	486.4	350.0			
15 836.4					
16 (r) Young children's health center	204.8	660.0			
17 864.8					
18 (s) Pediatric pulmonary center	187.4				
19 187.4					
20 (t) Health resources registry	20.4	33.1			
21 53.5					
22 (u) Area health education centers	216.1			200.0	
23 416.1					
24 (v) Grief intervention	167.2				
25 167.2					

<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 (w) Carrie Tingley hospital	2,877.2	7,550.0			
2 10,427.2					
3 (x) Pediatric dysmorphology	148.2				
4 148.2					
5 (y) Locum tenens	316.6	1,650.0			
6 1,966.6					
7 (z) Substance abuse program	174.6				
8 174.6					
9 (aa) Poison control center	824.0	20.0			
10 844.0					
11 (bb) Judicial selection	64.8				
12 64.8					
13 (cc) Southwest research center	1,326.4				
14 1,326.4					
15 (dd) Native American intervention	265.6				
16 265.6					
17 (ee) Resource geographic information					
18 system	142.6	14.9			
19 157.5					
20 (ff) Natural heritage program	91.5				
21 91.5					
22 (gg) Southwest Indian law clinic	85.9				
23 85.9					
24 (hh) BBER census and population					
25 analysis	56.7	4.4			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 61.1					
2 (ii) Taos off-campus center	1,120.9	1,393.8		37.4	
3 2,552.1					
4 (jj) Judicial education center	211.5				
5 211.5					
6 (kk) New Mexico historical review	92.9	10.5			
7 103.4					
8 (ll) Ibero-American education					
9 consortium	186.6				
10 186.6					
11 (mm) Disabled student services	250.0				
12 250.0					
13 (nn) Youth education recreation					
14 program	261.5				
15 261.5					
16 (oo) Advanced materials laboratory	76.0				
17 76.0					
18 (pp) Manufacturing engineering					
19 program	248.2				
20 248.2					
21 (qq) Spanish resource center	105.8				
22 105.8					
23 (rr) Office of international					
24 technical cooperative	72.9				
25 72.9					

	<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	(ss) Hispanic student center	133.2				
2	133.2					
3	(tt) Wildlife law institute	56.9				
4	56.9					
5	(uu) Science and engineering					
6	women's career	15.0				
7	15.0					
8	(vv) Disaster medicine program	104.9				
9	104.9					
10	(ww) Youth leadership development	96.0				
11	96.0					
12	(xx) Morrissey hall research	50.3				
13	50.3					
14	(yy) Minority graduate recruitment					
15	and retention	187.3				
16	187.3					
17	(zz) Fetal alcohol study	173.4				
18	173.4					
19	(aaa) Telemedicine	300.0				
20	300.0					
21	(bbb) Community based education	471.9				
22	471.9					
23	(ccc) Nurse-midwifery program	333.1				
24	333.1					
25	(ddd) Pharm D	144.4				

<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>
1 144.4					
2 (eee) Rio Grande educational					
3 collaborative	125.0				
4 125.0					
5 (fff) Other--health sciences		172,900.0		33,000.0	
6 205,900.0					
7 (ggg) Other--main campus		134,073.8		100,106.2	
8 234,180.0					
9 (hhh) KANW radio program	100.0				
10 100.0					
11 (iii) Service learning	100.0				
12 100.0					
13 (jjj) Institute of public service	200.0				
14 200.0					
15 The general fund appropriation to the university of New Mexico medical school for instruction and					
16 general purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care					
17 faculty					
18 to share the workload of teaching and providing clinical services.					
19 The general fund appropriation to the university of New Mexico for instruction and general					
20 purposes includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine					
21 H. Wolfe children's law center.					
22 The general fund appropriation to the university of New Mexico for the southwest research center					
23 includes one hundred thousand dollars (\$100,000) for northern New Mexico communications center.					
24 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
25 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the university of New Mexico for athletics includes fifty					
2 thousand dollars (\$50,000) for women's club sports.					
3 The general fund appropriation to the university of New Mexico for the youth education recreation					
4 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
5 The general fund appropriation to the university of New Mexico for the Gallup branch campus					
6 includes fifty thousand dollars (\$50,000) to establish a graduate center.					
7 Subtotal	[201,498.8]	[449,879.9]		[140,802.4]	
8 792,181.1					
9 NEW MEXICO STATE UNIVERSITY:					
10 (a) Instruction and general					
11 purposes	80,006.5	44,290.8		6,503.1	
12 130,800.4					
13 (b) Athletics	2,914.5	3,452.1		32.2	
14 6,398.8					
15 (c) Educational television	955.0	794.9			
16 1,749.9					
17 (d) Extended services					
18 instruction	345.0	432.0			
19 777.0					
20 (e) Alamogordo branch	4,943.4	2,544.4		1,797.3	
21 9,285.1					
22 (f) Carlsbad branch	2,801.3	2,577.9		1,117.9	
23 6,497.1					
24 (g) Dona Ana branch	8,502.6	5,199.8		5,428.7	
25 19,131.1					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (h) Grants branch	2,037.1	1,013.1		591.8	
2 3,642.0					
3 (i) Department of agriculture	7,047.4	1,919.8		883.8	
4 9,851.0					
5 (j) Agricultural experiment					
6 station	10,308.4	2,387.1		5,979.3	
7 18,674.8					
8 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	
9 15,258.4					
10 (l) Water resources research	359.1	14.0		145.8	
11 518.9					
12 (m) Indian resources development					
13 programs	354.1				
14 354.1					
15 (n) Campus security	100.9				
16 100.9					
17 (o) Coordination of Mexico					
18 programs	102.7				
19 102.7					
20 (p) Manufacturing sector development					
21 program	434.7	290.3		317.6	
22 1,042.6					
23 (q) Alliances for underrepresented					
24 students	382.9	23.8			
25 406.7					

<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 (r) Carlsbad manufacturing					
2 sector development program	433.3				
3 433.3					
4 (s) Waste management education	507.0	955.1		4,629.0	
5 6,091.1					
6 (t) Center for energy technologies	200.0				
7 200.0					
8 (u) Other		42,915.5		55,133.2	
9 98,048.7					
10 The general fund appropriation to New Mexico state university for instruction and general purposes					
11 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at					
12 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts					
13 program.					
14 The general fund appropriation to New Mexico state university includes four hundred thousand					
15 dollars (\$400,000) for the soil and water conservation districts at the New Mexico department of					
16 agriculture.					
17 The general fund appropriation to New Mexico state university for athletics includes fifty					
18 thousand dollars (\$50,000) for women's club sports.					
19 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
20 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the					
21 cooperative					
22 extension service for economic survival programs in Alcalde.					
23 The general fund appropriation to New Mexico state university for the alliances for					
24 underrepresented students program includes eighty thousand dollars (\$80,000) to expand the alliance for					
25 minority participation and the regional alliance for science, mathematics, engineering and technology					

<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					
2 students with disabilities programs.					
3 Subtotal	[130,659.7]	[111,355.2]		[87,349.7]	
4 329,364.6					
5 NEW MEXICO HIGHLANDS UNIVERSITY:					
6 (a) Instruction and general					
7 purposes	16,762.8	7,385.1		900.0	
8 25,047.9					
9 (b) Athletics	1,196.6	187.8		10.0	
10 1,394.4					
11 (c) Extended services					
12 instruction	488.9	329.4			
13 818.3					
14 (d) Native american recruitment					
15 and retention	50.0				
16 50.0					
17 (e) Visiting scientist	21.2				
18 21.2					
19 (f) Upward bound	116.7				
20 116.7					
21 (g) Diverse populations study	195.0				
22 195.0					
23 (h) Advanced placement	202.1				
24 202.1					
25 (i) Other		5,927.5		18,211.5	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 24,139.0					
2 The general fund appropriation to New Mexico highlands university for athletics includes thirty					
3 thousand dollars (\$30,000) for women's club sports.					
4 Subtotal	[19,033.3]	[13,829.8]		[19,121.5]	
5 51,984.6					
6 WESTERN NEW MEXICO UNIVERSITY:					
7 (a) Instruction and general					
8 purposes	10,506.3	2,861.7		366.7	
9 13,734.7					
10 (b) Athletics	1,178.1	94.6		6.0	
11 1,278.7					
12 (c) Educational television	95.7				
13 95.7					
14 (d) Extended services					
15 instruction	380.0	323.7			
16 703.7					
17 (e) Child development center	250.0				
18 250.0					
19 (f) Other		2,145.8		120.2	
20 2,266.0					
21 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
22 dollars (\$30,000) for women's club sports.					
23 Subtotal	[12,410.1]	[5,425.8]		[492.9]	
24 18,328.8					
25 EASTERN NEW MEXICO UNIVERSITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	18,379.4	5,800.0		1,500.0	
3 25,679.4					
4 (b) Athletics	1,412.6	300.0			
5 1,712.6					
6 (c) Educational television	898.0	525.0			
7 1,423.0					
8 (d) Extended services					
9 instruction	536.4	650.0			
10 1,186.4					
11 (e) Roswell branch	8,227.0	5,000.0		4,750.0	
12 17,977.0					
13 (f) Roswell extended services					
14 instruction	368.1	150.0			
15 518.1					
16 (g) Center for teaching excellence	244.9				
17 244.9					
18 (h) Ruidoso off-campus center	429.3	650.0		125.0	
19 1,204.3					
20 (i) Blackwater Draw site and					
21 museum	99.5				
22 99.5					
23 (j) Assessment project	152.2				
24 152.2					
25 (k) Other		8,800.0		6,125.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 14,925.0					
2 The general fund appropriation to eastern New Mexico university for extended services instruction					
3 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social					
4 work and to provide extended services for this program to Roswell.					
5 The general fund appropriation to eastern New Mexico university for instruction and general					
6 purposes includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program.					
7 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
8 includes one hundred fifty thousand dollars (\$150,000) for character counts.					
9 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
10 thousand dollars (\$30,000) for women's club sports.					
11 Subtotal	[30,747.4]	[21,875.0]		[12,500.0]	
12 65,122.4					
13 NEW MEXICO INSTITUTE OF MINING AND					
14 TECHNOLOGY:					
15 (a) Instruction and general					
16 purposes	17,859.1	4,009.3			
17 21,868.4					
18 (b) Athletics	182.7				
19 182.7					
20 (c) Extended services					
21 instruction	23.7				
22 23.7					
23 (d) Geophysical research center	740.1	117.9		1,768.9	
24 2,626.9					
25 (e) Bureau of mines	3,272.9	59.0		589.7	

<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	3,921.6				
2	(f) Science and engineering fair	70.4			
3	70.4				
4	(g) Petroleum recovery research				
5	center	1,685.4		2,948.2	
6	4,633.6				
7	(h) Bureau of mine inspection	256.8		235.8	
8	492.6				
9	(i) Energetic materials research				
10	center	568.6		11,202.9	
11	11,771.5				
12	(j) Other		6,485.9	14,151.0	
13	20,636.9				
14	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
15	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
16	The general fund appropriation to New Mexico institute of mining and technology for athletics				
17	includes thirty thousand dollars (\$30,000) for women's club sports.				
18	Subtotal	[24,659.7]	[10,672.1]	[30,896.5]	
19	66,228.3				
20	NORTHERN NEW MEXICO STATE SCHOOL:				
21	(a) Instruction and general				
22	purposes	6,824.5	2,750.4	2,406.8	
23	11,981.7				
24	(b) Extended services				
25	instruction	188.6			

<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>
1 188.6					
2 (c) Northern pueblos institute	53.9				
3 53.9					
4 (d) Other		730.0		300.0	
5 1,030.0					
6 Subtotal	[7,067.0]	[3,480.4]		[2,706.8]	
7 13,254.2					
8 SANTA FE COMMUNITY COLLEGE:					
9 (a) Instruction and general					
10 purposes	7,271.3	7,200.0		1,200.0	
11 15,671.3					
12 (b) Other		7,400.0		1,200.0	
13 8,600.0					
14 The general fund appropriation to Santa Fe community college for instruction and general purposes					
15 includes one hundred thousand dollars (\$100,000) to study early childhood mental development.					
16 Subtotal	[7,271.3]	[14,600.0]		[2,400.0]	
17 24,271.3					
18 TECHNICAL-VOCATIONAL INSTITUTE:					
19 (a) Instruction and general					
20 purposes	29,794.6	20,171.3		4,299.2	
21 54,265.1					
22 (b) Extended services					
23 instruction	9.3				
24 9.3					
25 (c) Other		8,380.7		7,040.1	

<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 15,420.8					
2 (d) Women's club sports	20.0				
3 20.0					
4 Subtotal	[29,823.9]	[28,552.0]		[11,339.3]	
5 69,715.2					
6 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
7 (a) Instruction and general					
8 purposes	5,610.3	229.1		433.8	
9 6,273.2					
10 (b) Other		232.0		1,167.1	
11 1,399.1					
12 Subtotal	[5,610.3]	[461.1]		[1,600.9]	
13 7,672.3					
14 MESA TECHNICAL COLLEGE:					
15 (a) Instruction and general					
16 purposes	1,872.9	318.8		324.0	
17 2,515.7					
18 (b) Extended services					
19 instruction	37.2				
20 37.2					
21 (c) Other		324.9		300.0	
22 624.9					
23 Subtotal	[1,910.1]	[643.7]		[624.0]	
24 3,177.8					
25 NEW MEXICO JUNIOR COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	5,544.7	6,246.7		785.5	
3 12,576.9					
4 (b) Athletics	52.1	7.9			
5 60.0					
6 (c) Extended services					
7 instruction	25.8				
8 25.8					
9 (d) Other		1,781.7		2,330.0	
10 4,111.7					
11 The general fund appropriation to New Mexico junior college for athletics includes twenty thousand					
12 dollars (\$20,000) for women's club sports.					
13 Subtotal	[5,622.6]	[8,036.3]		[3,115.5]	
14 16,774.4					
15 SAN JUAN COLLEGE:					
16 (a) Instruction and general					
17 purposes	9,747.3	12,600.0		2,700.0	
18 25,047.3					
19 (b) Other		800.0		5,200.0	
20 6,000.0					
21 (c) Women's club sports	20.0				
22 20.0					
23 Subtotal	[9,767.3]	[13,400.0]		[7,900.0]	
24 31,067.3					
25 CLOVIS COMMUNITY COLLEGE:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Instruction and general					
2 purposes	7,182.3	2,023.4		899.3	
3 10,105.0					
4 (b) Extended services					
5 instruction	60.8				
6 60.8					
7 (c) Other		1,967.3		2,383.2	
8 4,350.5					
9 (d) Women's club sports	20.0				
10 20.0					
11 Subtotal	[7,263.1]	[3,990.7]		[3,282.5]	
12 14,536.3					
13 NEW MEXICO MILITARY INSTITUTE:					
14 (a) Instruction and general					
15 purposes	1,390.3	11,615.3			
16 13,005.6					
17 (b) Athletics	20.0	714.0			
18 734.0					
19 (c) Other		4,836.2		183.8	
20 5,020.0					
21 Included in the general fund appropriation to New Mexico military institute for athletics is twenty					
22 thousand dollars (\$20,000) for women's club sports.					
23 Subtotal	[1,410.3]	[17,165.5]		[183.8]	
24 18,759.6					
25 TOTAL HIGHER EDUCATION	519,127.3	716,259.4	169.8	324,899.2	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1,560,455.7					
2 GRAND TOTAL FISCAL YEAR 2000					
3 APPROPRIATIONS	1,677,759.6	1,293,350.4	655,060.9	2,164,311.5	
4 5,790,482.4					
5 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
6 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
7 may be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended					
8 or unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to					
9 the appropriate fund.					
10 (1) ATTORNEY GENERAL:		90.0		9.0	
11 99.0					
12 For supplies, rent, publications and legal research materials.					
13 (2) TAXATION AND REVENUE					
14 DEPARTMENT:	100.0				
15 100.0					
16 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill					
17 256 of the first session of the forty-fourth legislature, becoming law.					
18 (3) DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:	30.0				
20 30.0					
21 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring					
22 system.					
23 (4) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	1,000.0				
25 1,000.0					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To the local government division for weatherization programs.					
2 (5) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	100.0				
4 100.0					
5 To the northwest New Mexico council of governments for expansion of regional economic development					
6 capacity.					
7 (6) GENERAL SERVICES DEPARTMENT:			500.0		
8 500.0					
9 From the public liability account in the risk reserve to the public liability fund for expenditure in					
10 fiscal year 2000 for legal fees for plaintiffs attorneys.					
11 (7) GENERAL SERVICES DEPARTMENT:					
12 All appropriations contained under the general fund, other state funds, internal service/interagency					
13 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation					
14 Act of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of					
15 the general services department for deposit to the public liability fund beginning in fiscal year 1999					
16 and fiscal year 2000 pursuant to premium assessments made by the risk management division.					
17 (8) GENERAL SERVICES DEPARTMENT:					
18 Upon a determination by the director of the risk management division of the general services department					
19 that the balance in the public liability fund is not sufficient to meet the potential liabilities of					
20 the public liability fund and upon the approval of the determination by the secretary of finance and					
21 administration and review by the legislative finance committee, the amount necessary to meet the					
22 potential liabilities is appropriated from the public liability account of the risk reserve to the					
23 public liability fund. Any unexpended or unencumbered balance of the appropriation remaining at the					
24 end of fiscal year 2000 shall revert to the public liability account of the risk reserve.					
25 (9) PUBLIC EMPLOYEES RETIREMENT					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 ASSOCIATION:			336.0		
2 336.0					
3 To the administrative division for expenditure in fiscal year 2000 for costs of litigation related to					
4 the public employees retirement information system.					
5 (10) ECONOMIC DEVELOPMENT					
6 DEPARTMENT:	300.0				
7 300.0					
8 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
9 1999 through 2001.					
10 (11) GAMING CONTROL BOARD:					
11 The period of time for expending one million two hundred thousand dollars (\$1,200,000) of the					
12 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
13 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
14 (12) OFFICE OF CULTURAL AFFAIRS:	50.0				
15 50.0					
16 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
17 (13) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			
18 668.1					
19 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
20 database bonds and interest payments. The other state funds appropriation is from the state lands					
21 maintenance fund.					
22 (14) DEPARTMENT OF HEALTH:					
23 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New					
24 Mexico rehabilitation center of the department of health is void and the appropriation to the southern					
25 New Mexico rehabilitation center provided in that subsection shall not revert but may be expended in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 fiscal years 1999 and 2000 to pay for operations of the facility if no other appropriate services are					
2 available in the area.					
3 (15) DEPARTMENT OF HEALTH:					
4 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter					
5 116, Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of					
6 health for welfare-to-work related substance abuse treatment are reappropriated for the same purposes					
7 in fiscal year 2000. Balances resulting from the cancellation of two outstanding prior year					
8 encumbrances for children's health care services are reappropriated to the department of health for					
9 that purpose in fiscal years 1999 and 2000.					
10 (16) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
11 The children, youth and families department may expend up to two million five hundred thousand dollars					
12 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in					
13 title XX, social services block grant revenues in fiscal years 1999 or 2000.					
14 (17) PUBLIC SCHOOL CAPITAL					
15 IMPROVEMENT FUND:	6,595.5				
16 6,595.5					
17 TOTAL SPECIAL APPROPRIATIONS	8,620.9	648.7	500.0	9.0	
18 9,778.6					

19 Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated
20 from the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the
21 purposes specified. Disbursement of these amounts shall be subject to the following conditions:
22 certification by the agency to the department of finance and administration and the legislative finance
23 committee that no other funds are available in fiscal year 1999 for the purpose specified; and approval
24 by the department of finance and administration. Any unexpended or unencumbered balances remaining at
25 the end of fiscal year 1999 shall revert to the appropriate 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 (1) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			
2 3,000.0					
3 For premiums and claims expenses.					
4 (2) RETIREE HEALTH CARE AUTHORITY:		5,600.0			
5 5,600.0					
6 For benefit expenses.					
7 (3) GENERAL SERVICES DEPARTMENT:	150.0				
8 150.0					
9 To the state purchasing division to match federal funds for a procurement assistance program.					
10 (4) PUBLIC REGULATION COMMISSION:	75.0				
11 75.0					
12 To the utility division for a telecommunications rate hearing.					
13 (5) PUBLIC REGULATION COMMISSION:	460.0				
14 460.0					
15 To pay outstanding subsequent injury claims and associated administrative costs.					
16 (6) BOARD OF NURSING:		51.1			
17 51.1					
18 For operating costs.					
19 (7) OFFICE OF CULTURAL AFFAIRS:		470.5			
20 470.5					
21 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between					
22 the downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New					
23 Mexico press, reimbursement of expenditures at Coronado state monument campground, repairs to the					
24 palace of the governors, computer systems for the admissions program and for brochures.					
25 (8) OFFICE OF CULTURAL AFFAIRS:		45.0			

<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 45.0					
2 To the natural history museum for payments and deposits for large traveling exhibitions.					
3 (9) OFFICE OF CULTURAL AFFAIRS:		740.6			
4 740.6					
5 To the arts division for the Art in Public Places Act.					
6 (10) OFFICE OF CULTURAL AFFAIRS:		35.5			
7 35.5					
8 To the space center for the laser light show.					
9 (11) OFFICE OF CULTURAL AFFAIRS:		46.5			
10 46.5					
11 To the historic preservation division to develop a historic property and historic district boundary					
12 database.					
13 (12) OFFICE OF CULTURAL AFFAIRS:		87.1			
14 87.1					
15 To the historic preservation division to develop a statewide program to acquire scenic easements or					
16 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
17 buildings, structures and facilities in New Mexico under a joint powers agreement with the state					
18 highway and transportation department.					
19 (13) OFFICE OF CULTURAL AFFAIRS:		150.0			
20 150.0					
21 From the cultural properties restoration fund for the Branigan cultural center project.					
22 (14) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			
23 100.0					
24 To operate the campground at Coronado state monument and for capital improvements at that campground.					
25 (15) DEPARTMENT OF GAME AND FISH:		50.0		150.0	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 200.0					
2 For Lake Roberts dam outlet valve repair.					
3 TOTAL SUPPLEMENTAL AND DEFICIENCY					
4 APPROPRIATIONS	735.0	10,326.3		150.0	
5 11,211.3					
6 Section 7. COMPENSATION APPROPRIATIONS.--					
7 A. Thirty-three million nine hundred fifty-five thousand six hundred seventy-five dollars 8 (\$33,955,675) is appropriated from the general fund to the department of finance and administration for 9 expenditure in fiscal year 2000 for the purpose of providing salary increases to certain public 10 employees as follows:					
11 (1) one million two hundred ninety-six thousand eight hundred dollars (1,296,800) to 12 provide justices of the supreme court a ten percent salary increase to ninety-one thousand nine hundred 13 fifty-two dollars (\$91,952) and the chief justice of the supreme court, the chief judge of the court of 14 appeals, judges of the court of appeals, district courts, metropolitan courts and magistrate courts, 15 child support hearing officers, and special commissioners, a salary increase pursuant to the provision 16 of Section 34-1-9 NMSA 1978. Salary increases shall be effective the first full pay period following 17 July 1, 1999;					
18 (2) four hundred fifty-six thousand nine hundred sixty-nine dollars (\$456,969) to 19 provide district attorney permanent employees with a salary increase as follows: employees whose 20 annual salary on July 1, 1999 is less than twenty-five thousand two hundred seventy dollars (\$25,270) 21 shall receive base salary increase of one thousand two hundred fifty dollars (\$1,250); employees whose 22 annual salary on July 1, 1999 is at least twenty-five thousand two hundred seventy dollars(\$25,270) but 23 less than forty-four thousand six hundred eighty-four dollars (\$44,684) shall receive a base salary 24 increase of one thousand dollars (\$1,000); and employees whose annual salary on July 1, 1999 is more 25 than forty-four thousand six hundred eighty-four dollars (\$44,684) shall receive a base salary increase					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 of seven hundred fifty dollars (\$750). Salary increases shall be effective the first full pay period 2 following January 1, 2000;					
3 (3) six million two hundred thirty-three thousand seven hundred fifty-eight dollars 4 (\$6,233,758) to provide eligible classified employees in agencies governed by the Personnel Act and 5 Public Employees Bargaining Act section 10-7D-18, NMSA 1978 impasse resolution section A8. The state 6 of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation 7 decision adopting all provisions of the negotiated collective bargaining agreement and including an 8 expiration date of July 1, 20005 to resolve the impasse over the term of the master collective 9 bargaining agreement hereby concludes the negotiations between the state of New Mexico and the state 10 labor coalition with a salary increase as follows: employees whose annual salary on July 1, 1999 is 11 less than twenty four thousand four hundred ninety-eight dollars (\$24,498) shall receive base salary 12 increase of one thousand two hundred fifty dollars (\$1,250); employees whose annual salary on July 1, 13 1999 is at least twenty four thousand four hundred ninety-eight dollars (\$24,498) but less than thirty- 14 six thousand five hundred fifty-two dollars (\$36,552) shall receive a base salary increase of one 15 thousand dollars (\$1,000); and employees whose annual salary on July 1, 1999 is more than thirty-six 16 thousand five hundred fifty-two dollars (\$36,552) shall receive a base salary increase of seven hundred 17 fifty dollars (\$750). Salary increases shall be effective the first full pay period following January 18 1, 2000;					
19 (4) two hundred twenty-nine thousand nine hundred ninety-seven dollars (\$229,997) to 20 provide executive exempt employees, including attorney general employees, with a salary increase as 21 follows: employees whose annual salary on July 1, 1999 is less than fifty thousand one hundred twenty- 22 eight dollars (\$50,128) shall receive base salary increase of one thousand two hundred fifty dollars 23 (\$1,250); employees whose annual salary on July 1, 1999 is at least fifty thousand one hundred twenty- 24 eight dollars (\$50,128) but less than sixty-nine thousand nine hundred five dollars (\$69,905) shall 25 receive a base salary increase of one thousand dollars (\$1,000); and employees whose annual salary on					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 July 1, 1999 is more than sixty-nine thousand nine hundred five dollars (\$69,905) shall receive a base 2 salary increase of seven hundred fifty dollars (\$750). Salary increases shall be effective the first 3 full pay period following January 1, 2000;</p>					
<p>4 (5) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide exempt 5 teachers in the children, youth and families department, department of health and corrections 6 department, with a three and one-half percent salary increase, subject to satisfactory job performance 7 and effective on the first full pay period after the employee's anniversary date; and</p>					
<p>8 (6) ninety-two thousand fifty-one dollars (\$92,051) to provide permanent legislative 9 employees, including permanent employees of the legislative council service, legislative finance 10 committee, legislative education study committee, legislative maintenance and the house and senate, 11 with a with a salary increase as follows: employees whose annual salary on July 1, 1999 is less than 12 twenty-four thousand dollars (\$24,000) shall receive base salary increase of one thousand two hundred 13 fifty dollars (\$1,250); employees whose annual salary on July 1, 1999 is at least twenty-four thousand 14 dollars (\$24,000) but less than fifty-one thousand two hundred dollars (\$51,200) shall receive a base 15 salary increase of one thousand dollars (\$1,000); and employees whose annual salary on July 1, 1999 is 16 more than fifty-one thousand two hundred dollars (\$51,200) shall receive a base salary increase of 17 seven hundred fifty dollars (\$750). Salary increases shall be effective the first full pay period 18 following January 1, 2000;</p>					
<p>19 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 20 commissioned officers of the New Mexico state police division of the department of public safety a step 21 increase ranging from approximately two and two-tenths percent to three percent in accordance with the 22 career pay system for the state police; and</p>					
<p>23 (8) twelve million eight hundred eighty thousand six hundred dollars (\$12,880,600) to 24 provide a five percent increase to staff employees and six percent increase to faculty of four-year 25 higher education institutions; five million four hundred sixty-nine thousand one hundred dollars</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (\$5,469,100) to provide a five percent increase to staff employees and six percent increase to faculty 2 of two-year higher education institutions; and six million seven hundred twenty-eight thousand nine 3 hundred dollars (\$6,728,900) to provide a five percent increase to staff employees and six percent 4 increase to faculty within other programs of higher education institutions to include the university of 5 New Mexico health sciences center, the New Mexico military institute and the New Mexico school for the 6 deaf.</p>					
<p>7 B. The department of finance and administration shall distribute a sufficient amount to each 8 agency to provide the appropriate increase for those employees whose salaries are received as a result 9 of the general fund appropriations in the General Appropriation Act of 1999. Any unexpended or 10 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the general fund.</p>					
<p>11 C. For those state employees whose salaries are referenced in or received as a result of 12 nongeneral fund appropriations in the General Appropriation Act of 1999, the department of finance and 13 administration shall transfer from the appropriate fund to the appropriate agency the amount required 14 for the salary increases equivalent to those provided for in this section, and such amounts are 15 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at 16 the end of fiscal year 2000 shall revert to the appropriate fund.</p>					
<p>17 Section 8. APPROPRIATION CONTINGENCY FUND.--If balances in the appropriation contingency fund are 18 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 19 1978, the department of finance and administration may transfer from the general fund operating reserve 20 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars 21 (\$10,000,000).</p>					
<p>22 Section 9. TRANSFER AUTHORITY.--If revenues and transfers to the general fund, excluding transfers 23 to the general fund operating reserve, appropriation contingency fund and public school state-support 24 reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the governor, 25 with state board of finance approval, may transfer at the end of that year the amount necessary to meet</p>					

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

1 the
2 year's obligations from the unencumbered balance remaining in the general fund operating reserve in a
3 total not to exceed eighty million dollars (\$80,000,000).

4 Section 10. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
5 or its application to other situations or persons shall not be affected.

6 **SFCS/S 2, 4, and 7-- Page 170**

7
8
9
10
11
12
13
14

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,130.0				
2 1,130.0					
3 (b) Employee benefits	377.6				
4 377.6					
5 (c) Travel	2.7				
6 2.7					
7 (d) Maintenance and repairs	168.1				
8 168.1					
9 (e) Supplies and materials	20.0				
10 20.0					
11 (f) Contractual services	56.8				
12 56.8					
13 (g) Operating costs	592.9				
14 592.9					
15 (h) Capital outlay	19.7				
16 19.7					
17 (i) Out-of-state travel	1.8				
18 1.8					
19 (j) Other financing uses	.7				
20 .7					
21 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
22 (2) Energy council dues:	35.0				
23 35.0					
24 (3) Legislative retirement:	960.0				
25 960.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 307

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation for legislative retirement includes six hundred thousand dollars					
2 (\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the					
3 forty-fourth legislature, becoming law.					
4 (4) Pre-session meetings:	50.0				
5 50.0					
6 Subtotal	[3,415.3]				
7 3,415.3					
8 TOTAL	3,415.3				
9 3,415.3					
10		B. JUDICIAL			
11 SUPREME COURT LAW LIBRARY:					
12 (a) Personal services	338.6				
13 338.6					
14 (b) Employee benefits	106.6				
15 106.6					
16 (c) Travel	1.6				
17 1.6					
18 (d) Maintenance and repairs	25.0				
19 25.0					
20 (e) Supplies and materials	8.3				
21 8.3					
22 (f) Contractual services	117.4				
23 117.4					
24 (g) Operating costs	289.9				
25 289.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	179.2				
2 179.2					
3 (i) Out-of-state travel	1.4				
4 1.4					
5 Authorized FTE: 8.00 Permanent					
6 Subtotal [1,068.0]					
7 1,068.0					
8 NEW MEXICO COMPILATION COMMISSION:					
9 (a) Personal services			109.1		
10 109.1					
11 (b) Employee benefits			37.2		
12 37.2					
13 (c) Travel			13.2		
14 13.2					
15 (d) Maintenance and repairs			15.0		
16 15.0					
17 (e) Supplies and materials			18.0		
18 18.0					
19 (f) Contractual services			800.0		
20 800.0					
21 (g) Operating costs			103.5		
22 103.5					
23 (h) Capital outlay			20.0		
24 20.0					
25 Authorized FTE: 3.00 Permanent					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal			[1,116.0]		
2 1,116.0					
3 JUDICIAL STANDARDS COMMISSION:					
4 (a) Personal services	152.0				
5 152.0					
6 (b) Employee benefits	48.0				
7 48.0					
8 (c) Travel	21.9				
9 21.9					
10 (d) Maintenance and repairs	1.3				
11 1.3					
12 (e) Supplies and materials	3.8				
13 3.8					
14 (f) Contractual services	14.5				
15 14.5					
16 (g) Operating costs	41.2				
17 41.2					
18 (h) Other costs	.3				
19 .3					
20 (i) Capital outlay	.7				
21 .7					
22 (j) Other financing uses	.1				
23 .1					
24 Authorized FTE: 3.00 Permanent					
25 Subtotal	[283.8]				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 283.8					
2 COURT OF APPEALS:					
3 (a) Personal services	2,521.5				
4 2,521.5					
5 (b) Employee benefits	738.1				
6 738.1					
7 (c) Travel	12.6				
8 12.6					
9 (d) Maintenance and repairs	25.5				
10 25.5					
11 (e) Supplies and materials	36.9				
12 36.9					
13 (f) Contractual services	25.8				
14 25.8					
15 (g) Operating costs	241.6				
16 241.6					
17 (h) Capital outlay	20.0				
18 20.0					
19 (i) Out-of-state travel	5.7				
20 5.7					
21 (j) Other financing uses	1.0				
22 1.0					
23 Authorized FTE: 55.50 Permanent					
24 Subtotal	[3,628.7]				
25 3,628.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (1) Administration:					
2					
3 (a) Personal services	1,025.9				
4 1,025.9					
5 (b) Employee benefits	348.6				
6 348.6					
7 (c) Travel	26.0				
8 26.0					
9 (d) Maintenance and repairs	8.0				
10 8.0					
11 (e) Supplies and materials	20.0				
12 20.0					
13 (f) Contractual services	86.6				
14 86.6					
15 (g) Operating costs	134.4				
16 134.4					
17 (h) Capital outlay	5.0				
18 5.0					
19 (i) Out-of-state travel	6.3				
20 6.3					
21 (j) Other financing uses	.5				
22 .5					
23 Authorized FTE: 26.00 Permanent					
24 (2) Magistrate courts:					
25					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	7,266.0				
2 7,266.0					
3 (b) Employee benefits	2,275.0				
4 2,275.0					
5 (c) Travel	46.0				
6 46.0					
7 (d) Maintenance and repairs	15.0				
8 15.0					
9 (e) Supplies and materials	195.5				
10 195.5					
11 (f) Contractual services	122.5				
12 122.5					
13 (g) Operating costs	1,211.3	1,546.0			
14 2,757.3					
15 (h) Capital outlay	67.3				
16 67.3					
17 (i) Other financing uses	4.5				
18 4.5					
19 Authorized FTE: 231.50 Permanent					
20 (3) Judicial information division:					
21					
22 (a) Personal services	989.3				
23 989.3					
24 (b) Employee benefits	313.3				
25 313.3					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Other financing uses	.4				
2 .4					
3 Authorized FTE: 21.00 Permanent					
4 (4) Supreme court automation fund:					
5					
6 (a) Personal services		456.8			
7 456.8					
8 (b) Employee benefits		157.1			
9 157.1					
10 (c) Travel		95.6			
11 95.6					
12 (d) Maintenance and repairs		594.6			
13 594.6					
14 (e) Supplies and materials		104.3			
15 104.3					
16 (f) Contractual services		162.4			
17 162.4					
18 (g) Operating costs		844.5			
19 844.5					
20 (h) Capital outlay		588.7			
21 588.7					
22 (i) Out-of-state travel		42.0			
23 42.0					
24 (j) Other financing uses		.3			
25 .3					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Other costs		770.0			
2 770.0					
3 (g) Out-of-state travel		8.0			
4 8.0					
5 Authorized FTE: 1.00 Term					
6 (9) Magistrate court warrant enforcement fund:					
7					
8 (a) Personal services		576.9			
9 576.9					
10 (b) Employee benefits		198.8			
11 198.8					
12 (c) Travel		5.0			
13 5.0					
14 (d) Maintenance and repairs		.3			
15 .3					
16 (e) Supplies and materials		45.0			
17 45.0					
18 (f) Contractual services		50.0			
19 50.0					
20 (g) Operating costs		37.0			
21 37.0					
22 (h) Capital outlay		5.0			
23 5.0					
24 (i) Other financing uses		.6			
25 .6					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 27.00 Term				
2	(10) Court appointed special advocate: 767.3				
3	767.3				
4	(11) Water rights litigation: 212.8				
5	212.8				
6	Subtotal [20,172.4] [6,416.4] [600.0]				
7	27,188.8				
8	SUPREME COURT BUILDING COMMISSION:				
9	(a) Personal services 242.1				
10	242.1				
11	(b) Employee benefits 104.6				
12	104.6				
13	(c) Travel 1.3				
14	1.3				
15	(d) Maintenance and repairs 56.0				
16	56.0				
17	(e) Supplies and materials 2.3				
18	2.3				
19	(f) Contractual services 60.5				
20	60.5				
21	(g) Operating costs 93.5				
22	93.5				
23	(h) Capital outlay 3.0				
24	3.0				
25	(i) Other financing uses .2				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .2					
2 Authorized FTE: 12.00 Permanent					
3 Subtotal [563.5]					
4 563.5					
5 DISTRICT COURTS:					
6 (1) First judicial district:					
7					
8 (a) Personal services 2,116.8 35.6 122.0	2,116.8	35.6	122.0		
9 2,274.4					
10 (b) Employee benefits 669.4 10.0 33.7	669.4	10.0	33.7		
11 713.1					
12 (c) Travel 14.7 1.0 1.0	14.7	1.0	1.0		
13 16.7					
14 (d) Maintenance and repairs 14.2 1.0 1.0	14.2	1.0	1.0		
15 16.2					
16 (e) Supplies and materials 30.4 9.0 19.5	30.4	9.0	19.5		
17 58.9					
18 (f) Contractual services 123.6 45.5 25.5	123.6	45.5	25.5		
19 194.6					
20 (g) Operating costs 160.4 9.0 14.6	160.4	9.0	14.6		
21 184.0					
22 (h) Capital outlay 79.7	79.7				
23 79.7					
24 (i) Out-of-state travel 3.7 .5	3.7		.5		
25 4.2					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 319

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 60.50 Permanent;	2.00 Term			
2	(2) Second judicial district:				
3					
4	(a) Personal services	8,660.3	280.3	300.2	
5	9,240.8				
6	(b) Employee benefits	2,689.9	91.9	89.2	
7	2,871.0				
8	(c) Travel	22.4	1.0	1.4	
9	24.8				
10	(d) Maintenance and repairs	100.9	6.3	.5	
11	107.7				
12	(e) Supplies and materials	286.2	19.9	7.5	
13	313.6				
14	(f) Contractual services	369.6	25.7	1.7	
15	397.0				
16	(g) Operating costs	420.0	66.5	18.2	
17	504.7				
18	(h) Other costs	102.0			
19	102.0				
20	(i) Capital outlay	161.1	17.4	20.1	
21	198.6				
22	(j) Out-of-state travel	15.5	4.8	2.2	
23	22.5				
24	(k) Other financing uses	4.7			
25	4.7				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 320

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 262.50 Permanent;	15.00 Term			
2	(3) Third judicial district:				
3					
4	(a) Personal services	1,540.9	23.9	85.4	
5	1,650.2				
6	(b) Employee benefits	489.8	7.7	28.4	
7	525.9				
8	(c) Travel	14.8	2.0	1.0	
9	17.8				
10	(d) Maintenance and repairs	10.3	.8	1.0	
11	12.1				
12	(e) Supplies and materials	26.5	4.0	4.1	
13	34.6				
14	(f) Contractual services	392.7	38.1	7.7	
15	438.5				
16	(g) Operating costs	69.8	11.9	8.3	
17	90.0				
18	(h) Capital outlay	27.2	7.9	.5	
19	35.6				
20	(i) Out-of-state travel	.8	4.0	1.1	
21	5.9				
22	Authorized FTE: 41.00 Permanent;	4.00 Term			
23	(4) Fourth judicial district:				
24					
25	(a) Personal services	602.4			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	602.4				
2	(b) Employee benefits	193.4			
3	193.4				
4	(c) Travel	4.1			
5	4.1				
6	(d) Maintenance and repairs	8.6			
7	8.6				
8	(e) Supplies and materials	10.2			
9	10.2				
10	(f) Contractual services	2.8			
11	2.8				
12	(g) Operating costs	29.6			
13	29.6				
14	(h) Capital outlay	24.1			
15	24.1				
16	(i) Other financing uses	27.8			
17	27.8				
18	Authorized FTE: 18.00 Permanent				
19	(5) Fifth judicial district:				
20					
21	(a) Personal services	2,082.6			
22	2,082.6				
23	(b) Employee benefits	671.6			
24	671.6				
25	(c) Travel	30.6			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 30.6					
2 (d) Maintenance and repairs	27.8				
3 27.8					
4 (e) Supplies and materials	49.6	1.5			
5 51.1					
6 (f) Contractual services	204.4	57.0			
7 261.4					
8 (g) Operating costs	189.6	1.5			
9 191.1					
10 (h) Capital outlay	95.6				
11 95.6					
12 (i) Out-of-state travel	2.7				
13 2.7					
14 (j) Other financing uses	1.2				
15 1.2					
16 Authorized FTE: 61.00 Permanent					
17 (6) Sixth judicial district:					
18					
19 (a) Personal services	577.8				
20 577.8					
21 (b) Employee benefits	199.2				
22 199.2					
23 (c) Travel	16.5				
24 16.5					
25 (d) Maintenance and repairs	7.0				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	7.0				
2	(e) Supplies and materials	11.9			
3	11.9				
4	(f) Contractual services	213.9			
5	213.9				
6	(g) Operating costs	71.1			
7	71.1				
8	(h) Capital outlay	53.3			
9	53.3				
10	(i) Out-of-state travel	3.6			
11	3.6				
12	(j) Other financing uses	.3			
13	.3				
14	Authorized FTE: 17.00 Permanent				
15	(7) Seventh judicial district:				
16					
17	(a) Personal services	747.6			
18	747.6				
19	(b) Employee benefits	251.2			
20	251.2				
21	(c) Travel	10.1			
22	10.1				
23	(d) Maintenance and repairs	8.0			
24	8.0				
25	(e) Supplies and materials	21.7			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	21.7				
2	(f) Contractual services	60.2			
3	60.2				
4	(g) Operating costs	71.5			
5	71.5				
6	(h) Capital outlay	28.9			
7	28.9				
8	(i) Out-of-state travel	2.7			
9	2.7				
10	(j) Other financing uses	.4			
11	.4				
12	Authorized FTE: 21.50 Permanent				
13	(8) Eighth judicial district:				
14					
15	(a) Personal services	711.3			
16	711.3				
17	(b) Employee benefits	240.5			
18	240.5				
19	(c) Travel	12.4			
20	12.4				
21	(d) Maintenance and repairs	5.4			
22	5.4				
23	(e) Supplies and materials	14.0			
24	14.0				
25	(f) Contractual services	130.0	25.0		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	155.0				
2	(g) Operating costs	62.3			
3	62.3				
4	(h) Capital outlay	28.0			
5	28.0				
6	(i) Other financing uses	.4			
7	.4				
8	Authorized FTE: 19.00 Permanent				
9	(9) Ninth judicial district:				
10					
11	(a) Personal services	844.8		84.5	
12	929.3				
13	(b) Employee benefits	286.6		28.9	
14	315.5				
15	(c) Travel	10.3		5.0	
16	15.3				
17	(d) Maintenance and repairs	14.9		1.5	
18	16.4				
19	(e) Supplies and materials	22.3	1.5	2.5	
20	26.3				
21	(f) Contractual services	120.9	23.5	42.5	
22	186.9				
23	(g) Operating costs	47.6		8.6	
24	56.2				
25	(h) Other costs	.5			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	.5				
2	(i) Capital outlay	87.0			
3	87.0				
4	(j) Other financing uses	.6			
5	.6				
6	Authorized FTE: 23.00 Permanent;	2.00 Term			
7	(10) Tenth judicial district:				
8					
9	(a) Personal services	337.1			
10	337.1				
11	(b) Employee benefits	119.9			
12	119.9				
13	(c) Travel	4.2			
14	4.2				
15	(d) Maintenance and repairs	6.8			
16	6.8				
17	(e) Supplies and materials	11.7			
18	11.7				
19	(f) Contractual services	5.6			
20	5.6				
21	(g) Operating costs	27.6			
22	27.6				
23	(h) Capital outlay	11.4			
24	11.4				
25	(i) Other financing uses	13.7			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 13.7					
2 Authorized FTE: 9.14 Permanent					
3 (11) Eleventh judicial district:					
4					
5 (a) Personal services	1,434.6				
6 1,434.6					
7 (b) Employee benefits	448.6				
8 448.6					
9 (c) Travel	16.5			.3	
10 16.8					
11 (d) Maintenance and repairs	15.6	.5			
12 16.1					
13 (e) Supplies and materials	59.1	.5		.3	
14 59.9					
15 (f) Contractual services	287.0	39.0		18.8	
16 344.8					
17 (g) Operating costs	146.8	1.4			
18 148.2					
19 (h) Capital outlay	54.0				
20 54.0					
21 (i) Out-of-state travel	10.3				
22 10.3					
23 (j) Other financing uses	.7				
24 .7					
25 Authorized FTE: 41.00 Permanent; .50 Term					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (12) Twelfth judicial district:					
2					
3 (a) Personal services	920.3		23.6		
4 943.9					
5 (b) Employee benefits	305.6		9.5		
6 315.1					
7 (c) Travel	9.5		.6		
8 10.1					
9 (d) Maintenance and repairs	8.8				
10 8.8					
11 (e) Supplies and materials	13.7	2.0			
12 15.7					
13 (f) Contractual services	32.8	26.5			
14 59.3					
15 (g) Operating costs	88.6	1.0	.1		
16 89.7					
17 (h) Capital outlay	22.0				
18 22.0					
19 (i) Other financing uses	.5				
20 .5					
21 Authorized FTE: 25.50 Permanent; 1.00 Term					
22 (13) Thirteenth judicial district:					
23					
24 (a) Personal services	1,357.6				
25 1,357.6					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	458.0				
2 458.0					
3 (c) Travel	29.9				
4 29.9					
5 (d) Maintenance and repairs	14.5				
6 14.5					
7 (e) Supplies and materials	52.3	4.0			
8 56.3					
9 (f) Contractual services	33.2	41.0			
10 74.2					
11 (g) Operating costs	118.9				
12 118.9					
13 (h) Capital outlay	80.0				
14 80.0					
15 (i) Out-of-state travel	15.1				
16 15.1					
17 (j) Other financing uses	.8				
18 .8					
19 Authorized FTE: 41.00 Permanent					
20 Subtotal	[34,447.0]	[951.1]	[1,003.6]	[19.4]	
21 36,421.1					
22 BERNALILLO COUNTY METROPOLITAN COURT:					
23 (a) Personal services	6,732.1	919.6			
24 7,651.7					
25 (b) Employee benefits	2,153.2	298.1			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2,451.3				
2	(c) Travel	8.8	2.1		
3	10.9				
4	(d) Maintenance and repairs	365.1			
5	365.1				
6	(e) Supplies and materials	301.9	54.8		
7	356.7				
8	(f) Contractual services	933.0	425.8		
9	1,358.8				
10	(g) Operating costs	749.4	82.6		
11	832.0				
12	(h) Capital outlay	248.6	44.9		
13	293.5				
14	(i) Out-of-state travel	20.4			
15	20.4				
16	(j) Other financing uses	4.4			
17	4.4				
18	Authorized FTE: 205.00 Permanent;	39.50 Term;	.50 Temporary		
19	Subtotal	[11,516.9]	[1,827.9]		
20	13,344.8				
21	DISTRICT ATTORNEYS:				
22	(1) First judicial district:				
23					
24	(a) Personal services	1,716.4	115.0	189.9	
25	2,021.3				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	613.9		38.3	66.0	
2 718.2					
3 (c) Travel	25.4		.9	4.0	
4 30.3					
5 (d) Maintenance and repairs	13.0				
6 13.0					
7 (e) Supplies and materials	36.9		1.0	6.6	
8 44.5					
9 (f) Contractual services	23.4	20.6		68.0	
10 112.0					
11 (g) Operating costs	108.4		2.7	34.0	
12 145.1					
13 (h) Other costs	.5				
14 .5					
15 (i) Capital outlay				21.2	
16 21.2					
17 (j) Out-of-state travel	6.5			6.0	
18 12.5					
19 Authorized FTE: 49.50 Permanent; 9.50 Term					
20 (2) Second judicial district:					
21					
22 (a) Personal services	7,428.3	23.2	274.0	159.9	
23 7,885.4					
24 (b) Employee benefits	2,471.0	8.8	91.3	48.0	
25 2,619.1					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	108.2				
2 108.2					
3 (d) Maintenance and repairs	41.0				
4 41.0					
5 (e) Supplies and materials	149.1				
6 149.1					
7 (f) Contractual services	105.3				
8 105.3					
9 (g) Operating costs	613.3				
10 613.3					
11 (h) Capital outlay	81.2				
12 81.2					
13 (i) Out-of-state travel	4.0				
14 4.0					
15 (j) Other financing uses	3.9				
16 3.9					
17 Authorized FTE: 211.00 Permanent; 19.50 Term					
18 (3) Third judicial district:					
19					
20 (a) Personal services	1,462.4		490.9		
21 1,953.3					
22 (b) Employee benefits	567.4		164.6		
23 732.0					
24 (c) Travel	16.9		6.3		
25 23.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	12.0		1.5		
2 13.5					
3 (e) Supplies and materials	15.5		13.0		
4 28.5					
5 (f) Contractual services	31.5		80.0		
6 111.5					
7 (g) Operating costs	92.0		14.0		
8 106.0					
9 (h) Capital outlay	8.2		13.0		
10 21.2					
11 (i) Out-of-state travel	1.3		1.5		
12 2.8					
13 (j) Other financing uses	1.0				
14 1.0					
15 Authorized FTE: 41.25 Permanent; 14.00 Term					
16 (4) Fourth judicial district:					
17					
18 (a) Personal services	1,013.7		10.4		
19 1,024.1					
20 (b) Employee benefits	424.2		6.5		
21 430.7					
22 (c) Travel	23.8				
23 23.8					
24 (d) Maintenance and repairs	7.7				
25 7.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	60.8				
2 60.8					
3 (g) Operating costs	120.4				
4 120.4					
5 (h) Capital outlay	30.7				
6 30.7					
7 (i) Out-of-state travel	1.8				
8 1.8					
9 Authorized FTE: 45.50 Permanent					
10 (6) Sixth judicial district:					
11					
12 (a) Personal services	770.2	46.9	262.3		
13 1,079.4					
14 (b) Employee benefits	300.0	26.6	22.9		
15 349.5					
16 (c) Travel	16.9		11.3		
17 28.2					
18 (d) Maintenance and repairs	3.8				
19 3.8					
20 (e) Supplies and materials	20.0		5.1		
21 25.1					
22 (f) Contractual services	6.8		45.6		
23 52.4					
24 (g) Operating costs	68.6		24.4		
25 93.0					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	3.1				
2 3.1					
3 (i) Out-of-state travel	2.0				
4 2.0					
5 (j) Other financing uses	.7				
6 .7					
7 Authorized FTE: 30.00 Permanent					
8 (8) Eighth judicial district:					
9					
10 (a) Personal services	1,028.0				
11 1,028.0					
12 (b) Employee benefits	385.7				
13 385.7					
14 (c) Travel	30.7				
15 30.7					
16 (d) Maintenance and repairs	15.7				
17 15.7					
18 (e) Supplies and materials	22.6				
19 22.6					
20 (f) Contractual services	10.9				
21 10.9					
22 (g) Operating costs	104.2				
23 104.2					
24 (h) Capital outlay	61.5				
25 61.5					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 27.00 Permanent;	1.00 Term			
2	(10) Tenth judicial district:				
3					
4	(a) Personal services	345.5			
5	345.5				
6	(b) Employee benefits	120.3			
7	120.3				
8	(c) Travel	5.7			
9	5.7				
10	(d) Maintenance and repairs	2.5			
11	2.5				
12	(e) Supplies and materials	12.3			
13	12.3				
14	(f) Contractual services	3.7			
15	3.7				
16	(g) Operating costs	31.1			
17	31.1				
18	(h) Capital outlay	16.7			
19	16.7				
20	(i) Out-of-state travel	.9			
21	.9				
22	Authorized FTE: 9.00 Permanent				
23	(11) Eleventh judicial district--Farmington office:				
24	(a) Personal services	1,179.6	82.3		
25	1,261.9				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 342

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,303.7				
2	(b) Employee benefits	367.0		72.3	
3	439.3				
4	(c) Travel	16.1		12.0	
5	28.1				
6	(d) Maintenance and repairs	8.6		.8	
7	9.4				
8	(e) Supplies and materials	19.1		7.1	
9	26.2				
10	(f) Contractual services	4.9		80.4	
11	85.3				
12	(g) Operating costs	115.4		19.8	
13	135.2				
14	(h) Capital outlay	2.0			
15	2.0				
16	(i) Out-of-state travel			2.5	
17	2.5				
18	(j) Other financing uses	.7			
19	.7				
20	Authorized FTE: 31.50 Permanent;	5.50 Term			
21	(14) Thirteenth judicial district:				
22					
23	(a) Personal services	1,455.8			
24	1,455.8				
25	(b) Employee benefits	475.7			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	14.1		17.1		
2 31.2					
3 (d) Maintenance and repairs	1.6				
4 1.6					
5 (e) Supplies and materials	6.7				
6 6.7					
7 (f) Contractual services	16.8				
8 16.8					
9 (g) Operating costs	43.3		201.5		
10 244.8					
11 (h) Other costs	157.5				
12 157.5					
13 (i) Capital outlay	11.0				
14 11.0					
15 (j) Out-of-state travel			27.0		
16 27.0					
17 Authorized FTE: 7.00 Permanent					
18 Subtotal	[577.8]	[245.6]			
19 823.4					
20 TOTAL JUDICIAL	106,757.6	10,816.3	3,892.3	623.0	
21 122,089.2					
22	C. GENERAL CONTROL				
23 ATTORNEY GENERAL:					
24 (1) Regular operations:					
25					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	5,788.9	245.0	120.9		
2 6,154.8					
3 (b) Employee benefits	1,802.1	105.0	51.8		
4 1,958.9					
5 (c) Travel	170.0				
6 170.0					
7 (d) Maintenance and repairs	66.0				
8 66.0					
9 (e) Supplies and materials	80.0				
10 80.0					
11 (f) Contractual services	317.1				
12 317.1					
13 (g) Operating costs	885.8				
14 885.8					
15 (h) Other costs	.5				
16 .5					
17 (i) Capital outlay	30.0				
18 30.0					
19 (j) Out-of-state travel	20.0				
20 20.0					
21 (k) Other financing uses	2.5				
22 2.5					
23 Authorized FTE: 138.00 Permanent; 2.00 Term					
24 The general fund appropriations to the regular operations of the attorney general include one hundred					
25 thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and address					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 346

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented					
2 or					
3 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25					
4 NMSA					
5 1978. This appropriation is contingent upon House Bill 261 of the first session of the forty-fourth					
6 legislature, becoming law.					
7 The internal service funds/interagency transfers appropriations to the regular operations of the					
8 attorney general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud					
9 division; twenty-five thousand dollars (\$25,000) from the corrections department for costs associated					
10 with the attorney general's representation of habeas corpus cases on behalf of the corrections					
11 department; one hundred thousand dollars (\$100,000) from the risk management division of the general					
12 services department for providing legal representation of governmental entities and public employees at					
13 the request of the risk management division.					
14 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
15 political subdivisions or private citizens shall revert to the general fund.					
16 (2) Guardianship services program:					
17					
18 (a) Personal services	82.1				
19 82.1					
20 (b) Employee benefits	26.4				
21 26.4					
22 (c) Travel	.4				
23 .4					
24 (d) Supplies and materials	.3				
25 .3					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Contractual services	1,416.7				
2 1,416.7					
3 (f) Operating costs	2.8				
4 2.8					
5 (g) Out-of-state travel	.8				
6 .8					
7 Authorized FTE: 1.50 Permanent					
8 The general fund appropriation to the guardianship services program of the attorney general in the					
9 contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
10 guardian services for the mentally ill and the developmentally disabled.					
11 (3) Medicaid fraud division:					
12					
13 (a) Personal services	144.6			433.9	
14 578.5					
15 (b) Employee benefits	44.6			133.8	
16 178.4					
17 (c) Travel	9.3			27.9	
18 37.2					
19 (d) Maintenance and repairs	1.7			4.9	
20 6.6					
21 (e) Supplies and materials	.6			1.9	
22 2.5					
23 (f) Contractual services	1.7			5.1	
24 6.8					
25 (g) Operating costs	19.2			57.7	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	76.9				
2	(h) Out-of-state travel	1.3		3.7	
3	5.0				
4	(i) Other financing uses	12.0		36.0	
5	48.0				
6	Authorized FTE: 13.00 Term				
7	Subtotal	[10,927.4]	[350.0]	[172.7]	[704.9]
8	12,155.0				
9	STATE AUDITOR:				
10	(a) Personal services	1,162.5		203.7	
11	1,366.2				
12	(b) Employee benefits	349.4		66.8	
13	416.2				
14	(c) Travel	25.6		9.0	
15	34.6				
16	(d) Maintenance and repairs	9.1			
17	9.1				
18	(e) Supplies and materials	13.9		1.2	
19	15.1				
20	(f) Contractual services	105.0			
21	105.0				
22	(g) Operating costs	113.0		96.3	
23	209.3				
24	(h) Capital outlay	19.5		35.2	
25	54.7				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	7.0		6.7		
2 13.7					
3 (j) Other financing uses	.5				
4 .5					
5 Authorized FTE: 30.00 Permanent; 1.00 Term					
6 Subtotal	[1,805.5]		[418.9]		
7 2,224.4					
8 TAXATION AND REVENUE DEPARTMENT:					
9 (1) Office of the secretary:					
10					
11 (a) Personal services	2,517.0				
12 2,517.0					
13 (b) Employee benefits	813.2				
14 813.2					
15 (c) Travel	38.8				
16 38.8					
17 (d) Maintenance and repairs	3.7				
18 3.7					
19 (e) Supplies and materials	19.1				
20 19.1					
21 (f) Contractual services	259.2				
22 259.2					
23 (g) Operating costs	173.0				
24 173.0					
25 (h) Capital outlay	9.0				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 9.0					
2 (i) Out-of-state travel	20.0				
3 20.0					
4 Authorized FTE: 65.00 Permanent					
5 (2) Administrative services division:					
6					
7 (a) Personal services	4,328.2	81.6			
8 4,409.8					
9 (b) Employee benefits	1,376.3	15.4			
10 1,391.7					
11 (c) Travel	12.6				
12 12.6					
13 (d) Maintenance and repairs	145.7				
14 145.7					
15 (e) Supplies and materials	1,785.1	.5			
16 1,785.6					
17 (f) Contractual services	46.0				
18 46.0					
19 (g) Operating costs	3,556.9	77.3			
20 3,634.2					
21 (h) Other costs	.2				
22 .2					
23 (i) Capital outlay	38.8				
24 38.8					
25 (j) Out-of-state travel	5.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.0					
2 (k) Other financing uses	16.7				
3 16.7					
4 Authorized FTE: 127.00 Permanent					
5 (3) Audit and compliance division:					
6					
7 (a) Personal services	6,537.0	21.0		307.6	
8 6,865.6					
9 (b) Employee benefits	2,093.7	6.3		96.4	
10 2,196.4					
11 (c) Travel	292.9			9.9	
12 302.8					
13 (d) Maintenance and repairs	33.5				
14 33.5					
15 (e) Supplies and materials	99.8			7.0	
16 106.8					
17 (f) Contractual services	214.1				
18 214.1					
19 (g) Operating costs	1,365.2		58.2	16.8	
20 1,440.2					
21 (h) Other costs	1.7				
22 1.7					
23 (i) Capital outlay	56.6			3.4	
24 60.0					
25 (j) Out-of-state travel	344.9			93.9	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 438.8					
2 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
3 (4) Revenue processing division:					
4					
5 (a) Personal services	3,677.7	296.2			
6 3,973.9					
7 (b) Employee benefits	1,153.7	91.7			
8 1,245.4					
9 (c) Travel	5.0	.6			
10 5.6					
11 (d) Maintenance and repairs	397.4	26.5			
12 423.9					
13 (e) Supplies and materials	155.3	12.4			
14 167.7					
15 (f) Contractual services	16.5	3.5			
16 20.0					
17 (g) Operating costs	2,271.4	169.6			
18 2,441.0					
19 (h) Capital outlay	32.8	2.2			
20 35.0					
21 (i) Out-of-state travel	1.6	3.0			
22 4.6					
23 Authorized FTE: 159.00 Permanent; 42.40 Term					
24 (5) Property tax division:					
25					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	718.7	574.7			
2 1,293.4					
3 (b) Employee benefits	235.7	175.8			
4 411.5					
5 (c) Travel	81.1	196.7			
6 277.8					
7 (d) Maintenance and repairs	1.4				
8 1.4					
9 (e) Supplies and materials	3.7	13.3			
10 17.0					
11 (f) Contractual services	70.9	9.1			
12 80.0					
13 (g) Operating costs	43.2	79.6			
14 122.8					
15 (h) Other costs	.3	.7			
16 1.0					
17 (i) Capital outlay		14.3			
18 14.3					
19 (j) Out-of-state travel	21.0				
20 21.0					
21 Authorized FTE: 45.00 Permanent					
22 (6) Motor vehicle division:					
23					
24 (a) Personal services	6,095.1	104.5			
25 6,199.6					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 354

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	2,310.0		12.3		
2 2,322.3					
3 (c) Travel	36.7		20.4		
4 57.1					
5 (d) Maintenance and repairs	75.0				
6 75.0					
7 (e) Supplies and materials	371.8		84.5		
8 456.3					
9 (f) Contractual services	564.5		956.5		
10 1,521.0					
11 (g) Operating costs	1,583.1		140.0		
12 1,723.1					
13 (h) Other costs	.1				
14 .1					
15 (i) Capital outlay			182.8		
16 182.8					
17 (j) Out-of-state travel	17.2				
18 17.2					
19 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
20 (7) ONGARD service center:					
21					
22 (a) Personal services	350.4		161.1		
23 511.5					
24 (b) Employee benefits	102.5		63.3		
25 165.8					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	.2		1.1		
2 1.3					
3 (d) Maintenance and repairs	7.0		.4		
4 7.4					
5 (e) Supplies and materials	2.0		1.0		
6 3.0					
7 (f) Contractual services	143.6		143.3		
8 286.9					
9 (g) Operating costs	246.7		86.6		
10 333.3					
11 (h) Capital outlay	39.6		10.4		
12 50.0					
13 (i) Out-of-state travel	8.4		1.6		
14 10.0					
15 Authorized FTE: 13.00 Permanent					
16 Subtotal	[47,045.2]	[3,373.0]	[527.0]	[535.0]	
17 51,480.2					
18 STATE INVESTMENT COUNCIL:					
19 (a) Personal services		1,170.5			
20 1,170.5					
21 (b) Employee benefits		366.3			
22 366.3					
23 (c) Travel		20.9			
24 20.9					
25 (d) Maintenance and repairs		7.7			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2					
3 (a) Personal services	372.4				
4 372.4					
5 (b) Employee benefits	125.3				
6 125.3					
7 (c) Travel	3.1				
8 3.1					
9 (d) Maintenance and repairs	.6				
10 .6					
11 (e) Supplies and materials	4.5				
12 4.5					
13 (f) Contractual services	46.0				
14 46.0					
15 (g) Operating costs	29.9				
16 29.9					
17 (h) Capital outlay	2.0				
18 2.0					
19 (i) Out-of-state travel	2.1				
20 2.1					
21 (j) Other financing uses	2.7				
22 2.7					
23 Authorized FTE: 6.80 Permanent					
24 (2) Administrative services division:					
25					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Personal services	724.3				
2 724.3					
3 (b) Employee benefits	232.5				
4 232.5					
5 (c) Travel	.9				
6 .9					
7 (d) Maintenance and repairs	9.8				
8 9.8					
9 (e) Supplies and materials	14.3				
10 14.3					
11 (f) Contractual services	47.2				
12 47.2					
13 (g) Operating costs	76.4				
14 76.4					
15 (h) Capital outlay	5.0				
16 5.0					
17 (i) Out-of-state travel	.9				
18 .9					
19 Authorized FTE: 19.00 Permanent					
20 (3) State board of finance:					
21					
22 (a) Personal services	286.3				
23 286.3					
24 (b) Employee benefits	87.9				
25 87.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.5				
2 6.5					
3 (d) Maintenance and repairs	.7				
4 .7					
5 (e) Supplies and materials	3.4				
6 3.4					
7 (f) Contractual services	29.5				
8 29.5					
9 (g) Operating costs	16.3				
10 16.3					
11 (h) Capital outlay	5.5				
12 5.5					
13 (i) Out-of-state travel	2.2				
14 2.2					
15 Authorized FTE: 6.00 Permanent					
16 (4) State budget division:					
17					
18 (a) Personal services	936.0				
19 936.0					
20 (b) Employee benefits	301.0				
21 301.0					
22 (c) Travel	8.4				
23 8.4					
24 (d) Maintenance and repairs	2.7				
25 2.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	12.0				
2 12.0					
3 (f) Contractual services	30.7				
4 30.7					
5 (g) Operating costs	69.5				
6 69.5					
7 (h) Capital outlay	30.0				
8 30.0					
9 (i) Out-of-state travel	5.5				
10 5.5					
11 Authorized FTE: 21.00 Permanent					
12 (5) Local government division:					
13					
14 (a) Personal services	936.0		162.6	481.1	
15 1,579.7					
16 (b) Employee benefits	263.4		56.9	181.8	
17 502.1					
18 (c) Travel	20.3		6.6	55.7	
19 82.6					
20 (d) Maintenance and repairs	3.9		2.6	3.4	
21 9.9					
22 (e) Supplies and materials	12.7		6.1	20.2	
23 39.0					
24 (f) Contractual services	13.0		1.0	24.4	
25 38.4					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	59.9		36.9	84.2	
2 181.0					
3 (h) Capital outlay	6.0		3.1	8.1	
4 17.2					
5 (i) Out-of-state travel	2.7		2.1	16.1	
6 20.9					
7 Authorized FTE: 25.00 Permanent; 17.00 Term					
8 (6) Financial control division:					
9					
10 (a) Personal services	1,899.0				
11 1,899.0					
12 (b) Employee benefits	620.2				
13 620.2					
14 (c) Travel	7.5				
15 7.5					
16 (d) Maintenance and repairs	42.4				
17 42.4					
18 (e) Supplies and materials	97.8				
19 97.8					
20 (f) Contractual services	228.0				
21 228.0					
22 (g) Operating costs	1,321.3				
23 1,321.3					
24 (h) Capital outlay	36.7				
25 36.7					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	5.3				
2 5.3					
3 Authorized FTE: 54.20 Permanent					
4 (7) Dues and membership fees/special appropriations:					
5					
6 (a) National association of					
7 state budget officers	8.7				
8 8.7					
9 (b) Council of state governments	70.2				
10 70.2					
11 (c) Western interstate commission					
12 for higher education	85.0				
13 85.0					
14 (d) Education commission of the					
15 states	40.8				
16 40.8					
17 (e) Rocky Mountain corporation for					
18 public broadcasting	13.1				
19 13.1					
20 (f) National conference of state					
21 legislatures	87.6				
22 87.6					
23 (g) Western governor's association	36.0				
24 36.0					
25 (h) Cumbres and Toltec scenic					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
	railroad commission	10.0			
2	10.0				
3	(i) Commission on intergovernmental				
4	relations	5.6			
5	5.6				
6	(j) Governmental accounting standards				
7	board	15.7			
8	15.7				
9	(k) National center for state courts	63.7			
10	63.7				
11	(l) National governors' association	51.4			
12	51.4				
13	(m) Citizens review board	330.0		108.6	
14	438.6				
15	(n) Emergency water fund	45.0			
16	45.0				
17	(o) Fiscal agent contract	750.0		1,927.0	
18	2,677.0				
19	(p) Community assistance programs			249.9	
20	249.9				
21	(q) Big brothers and big sisters				
22	programs	650.0			
23	650.0				
24	(r) Enhanced 911 fund		50.0	4,450.0	
25	4,500.0				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (s) Community development block					
2 grant revolving loan fund		16.0		584.0	
3 600.0					
4 (t) Emergency 911 income		100.0	4,000.0		
5 4,100.0					
6 (u) Emergency 911 reserve		28.0	458.0		
7 486.0					
8 (v) Network and database surcharge					
9 fund		400.0	7,200.0		
10 7,600.0					
11 (w) Governor's career development					
12 conference			70.0		
13 70.0					
14 (x) Community development programs				20,000.0	
15 20,000.0					
16 (y) DWI grants			9,700.0		
17 9,700.0					
18 (z) Council of governments	250.0				
19 250.0					
20 (aa) Leasehold community assistance	131.2				
21 131.2					
22 (bb) Acequia and community ditch					
23 program	30.0				
24 30.0					
25 (cc) School-to-work program				3,181.1	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 365

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3,181.1					
2 (dd) Acequia parciante claims					
3 pilot project for water right					
4 adjudications	75.0				
5 75.0					
6 (ee) Other	485.0				
7 485.0					
8 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
9 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
10 funds, and upon review by the legislative finance committee, the secretary of the department of finance					
11 and administration is authorized to transfer from the general fund operating reserve to the state board					
12 of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed					
13 an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of					
14 emergency loans made pursuant to this paragraph shall be deposited in the state board of finance					
15 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total					
16 amounts deposited in fiscal year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional					
17 repayments shall be transferred to the general fund.					
18 The general fund appropriation to the big brothers and big sisters programs includes fifty					
19 thousand					
20 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.					
21 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
22 at the end of fiscal year 2000 shall not revert to the general fund.					
23 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia					
24 parciante					
25 claims pilot project for water right adjudications is for the local government division of the					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 366

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 department					
2 of finance and administration to establish pilot project programs for addressing acequia parciante					
3 claims					
4 in five water right adjudications now pending in the United States district court for the district of					
5 New					
6 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de					
7 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be					
8 expended by community acequias or their members to retain attorneys to represent community acequias or					
9 individual acequia members in any judicial proceeding involving an individual member's water right					
10 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert					
11 to					
12 the general fund.					
13 The general fund appropriations to the other category for administration by the local government					
14 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for					
15 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation					
16 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract					
17 with a criminal justice planning body in Bernalillo county that will support the work of a task force					
18 for the purpose of studying and recommending to the legislature programs that serve to divert children					
19 from a life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the					
20 first session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to					
21 develop a partnership between the town of Mountainair and the public schools for community service					
22 projects for youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one					
23 hundred twenty-five thousand dollars (\$125,000) for the purpose of employing lifeguards, physical					
24 therapists and management personnel for at-risk children at the Dora Ana county educational camp and					
25 recreational park; fifty thousand dollars (\$50,000) to provide operational and staffing funds for					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 emergency medical services in the village of Cochiti Lake located in Sandoval county; and forty					
2 thousand dollars (\$40,000) to continue an education and community awareness study of environmental					
3 concerns in the Sawmill area of Albuquerque.					
4 Subtotal	[12,344.1]	[594.0]	[28,191.5]	[24,890.0]	
5 66,019.6					
6 PUBLIC SCHOOL INSURANCE AUTHORITY:					
7 (1) Operations division:					
8					
9 (a) Personal services			411.7		
10 411.7					
11 (b) Employee benefits			137.1		
12 137.1					
13 (c) Travel			45.7		
14 45.7					
15 (d) Maintenance and repairs			55.0		
16 55.0					
17 (e) Supplies and materials			14.0		
18 14.0					
19 (f) Contractual services			142.6		
20 142.6					
21 (g) Operating costs			61.6		
22 61.6					
23 (h) Other costs			.2		
24 .2					
25 (i) Capital outlay			2.4		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 2.4					
2 (j) Out-of-state travel			2.8		
3 2.8					
4 (k) Other financing uses			.2		
5 .2					
6 Authorized FTE: 10.00 Permanent					
7 (2) Benefits division:					
8					
9 (a) Contractual services			109,795.3		
10 109,795.3					
11 (b) Other financing uses			436.9		
12 436.9					
13 (3) Risk division:					
14					
15 (a) Contractual services			21,314.8		
16 21,314.8					
17 (b) Other financing uses			436.9		
18 436.9					
19 One-half of the unexpended or unencumbered balances in the operations division of the public school					
20 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of					
21 the					
22 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
23 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
24 shall revert to the risk division of the public school insurance authority.					
25 Subtotal			[132,857.2]		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	132,857.2				
2	RETIREE HEALTH CARE AUTHORITY:				
3	(1) Administration division:				
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23	Authorized FTE: 17.00 Permanent				
24	Any unexpended or unencumbered balance in the administration division of the retiree health care				
25	authority remaining at the end of fiscal year 2000 shall revert to the benefits division.				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 370

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Benefits division:					
2					
3 (a) Contractual services			64,947.4		
4 64,947.4					
5 (b) Other financing uses			1,506.4		
6 1,506.4					
7 Subtotal			[67,960.2]		
8 67,960.2					
9 GENERAL SERVICES DEPARTMENT:					
10 (1) Office of the secretary:					
11					
12 (a) Personal services	25.0		345.2		
13 370.2					
14 (b) Employee benefits			119.3		
15 119.3					
16 (c) Travel			8.0		
17 8.0					
18 (d) Maintenance and repairs			.7		
19 .7					
20 (e) Supplies and materials			4.0		
21 4.0					
22 (f) Operating costs			22.9		
23 22.9					
24 (g) Capital outlay			5.0		
25 5.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel			3.5		
2 3.5					
3 (i) Other financing uses			4.6		
4 4.6					
5 Authorized FTE: 7.00 Permanent					
6 (2) Administrative services division:					
7					
8 (a) Personal services	125.0		1,228.6		
9 1,353.6					
10 (b) Employee benefits			437.7		
11 437.7					
12 (c) Travel			16.1		
13 16.1					
14 (d) Maintenance and repairs			5.6		
15 5.6					
16 (e) Supplies and materials			47.2		
17 47.2					
18 (f) Contractual services			129.1		
19 129.1					
20 (g) Operating costs			458.4		
21 458.4					
22 (h) Capital outlay			4.0		
23 4.0					
24 (i) Out-of-state travel			4.0		
25 4.0					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses			153.1		
2 153.1					
3 Authorized FTE: 38.00 Permanent					
4 (3) Telecommunications access fund:					
5					
6 (a) Contractual services		1,600.0			
7 1,600.0					
8 (b) Capital outlay		500.0			
9 500.0					
10 (c) Other financing uses		160.0			
11 160.0					
12 (4) Purchasing division:					
13					
14 (a) Personal services	687.9	343.5		133.2	
15 1,164.6					
16 (b) Employee benefits	232.0	116.7		44.8	
17 393.5					
18 (c) Travel	7.0	20.0	.5	21.6	
19 49.1					
20 (d) Maintenance and repairs	1.3	2.7		2.0	
21 6.0					
22 (e) Supplies and materials	10.9	12.6		9.9	
23 33.4					
24 (f) Contractual services		130.0	40.0	8.8	
25 178.8					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	116.7	113.1		37.1	
2 266.9					
3 (h) Capital outlay				25.0	
4 25.0					
5 (i) Out-of-state travel	.7	7.8		4.3	
6 12.8					
7 (j) Other financing uses	80.4	114.0		.1	
8 194.5					
9 Authorized FTE: 33.00 Permanent; 6.00 Term					
10 (5) Information systems division--regular:					
11					
12 (a) Personal services			9,304.2		
13 9,304.2					
14 (b) Employee benefits			2,869.2		
15 2,869.2					
16 (c) Travel			193.3		
17 193.3					
18 (d) Maintenance and repairs			3,440.5		
19 3,440.5					
20 (e) Supplies and materials			1,310.5		
21 1,310.5					
22 (f) Contractual services			8,650.2		
23 8,650.2					
24 (g) Operating costs	62.7		11,227.7		
25 11,290.4					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials			41.8		
2 41.8					
3 (f) Contractual services			874.0		
4 874.0					
5 (g) Operating costs			475.6		
6 475.6					
7 (h) Capital outlay			75.0		
8 75.0					
9 (i) Out-of-state travel			14.0		
10 14.0					
11 (j) Other financing uses			324.5		
12 324.5					
13 Authorized FTE: 46.00 Permanent					
14 (8) Risk management division--funds:					
15					
16 (a) Public liability			32,724.0		
17 32,724.0					
18 (b) Surety bond			116.2		
19 116.2					
20 (c) Public property reserve			3,981.2		
21 3,981.2					
22 (d) Local public bodies unemployment					
23 compensation			698.2		
24 698.2					
25 (e) Workers' compensation retention			13,084.9		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

Page 376
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 13,084.9					
2 (f) State unemployment compensation			3,820.7		
3 3,820.7					
4 (g) Health benefits stabilization			86,273.1		
5 86,273.1					
6 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
7 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
8 account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
9 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred					
10 dollars					
11 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
12 (9) Property control division:					
13					
14 (a) Personal services	853.6				
15 853.6					
16 (b) Employee benefits	288.9				
17 288.9					
18 (c) Travel	11.0				
19 11.0					
20 (d) Maintenance and repairs	106.7				
21 106.7					
22 (e) Supplies and materials	6.1				
23 6.1					
24 (f) Operating costs	68.7				
25 68.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Other financing uses	45.0				
2 45.0					
3 Authorized FTE: 28.00 Permanent					
4 (10) Building services division:					
5					
6 (a) Personal services	2,286.3				
7 2,286.3					
8 (b) Employee benefits	923.1				
9 923.1					
10 (c) Travel	64.5				
11 64.5					
12 (d) Maintenance and repairs	1,136.2				
13 1,136.2					
14 (e) Supplies and materials	29.7				
15 29.7					
16 (f) Operating costs	2,124.8				
17 2,124.8					
18 (g) Capital outlay	35.2				
19 35.2					
20 (h) Out-of-state travel	3.0				
21 3.0					
22 (i) Other financing uses	34.1				
23 34.1					
24 Authorized FTE: 113.00 Permanent					
25 (11) State transportation pool:					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3	489.8		489.8		
4					
5	155.0		155.0		
6					
7	2,758.0		2,758.0		
8					
9	14.1		14.1		
10					
11	6.3		6.3		
12					
13	50.8		50.8		
14					
15	60.0		60.0		
16					
17	76.9		76.9		
18					
19	7.5		7.5		
20					
21	2,169.7		2,169.7		
22	Authorized FTE: 16.00 Permanent				
23					
24	280.5		280.5		
25					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
(a) Personal services	83.7		175.0		
3	258.7				
4					
(b) Employee benefits	25.8		54.0		
5	79.8				
6					
(c) Travel	107.8		250.7		
7	358.5				
8					
(d) Maintenance and repairs	7.0		14.6		
9	21.6				
10					
(e) Supplies and materials	.8		1.6		
11	2.4				
12					
(f) Contractual services			.3		
13	.3				
14					
(g) Operating costs	31.4		65.5		
15	96.9				
16					
(h) Capital outlay	.5		1.0		
17	1.5				
18					
(i) Out-of-state travel	2.5		5.7		
19	8.2				
20					
(j) Other financing uses	13.2		27.8		
21	41.0				
22	Authorized FTE: 6.00 Permanent				
23	(14) Transportation services division--equipment				
24					
25	replacement fund:			2,000.0	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	2,000.0				
2	Subtotal	[9,639.2]	[3,120.4]	[205,935.5]	[286.8]
3	218,981.9				
4	EDUCATIONAL RETIREMENT BOARD:				
5	(a) Personal services		1,426.6		
6	1,426.6				
7	(b) Employee benefits		453.0		
8	453.0				
9	(c) Travel		37.2		
10	37.2				
11	(d) Maintenance and repairs		132.2		
12	132.2				
13	(e) Supplies and materials		38.0		
14	38.0				
15	(f) Contractual services		3,915.8		
16	3,915.8				
17	(g) Operating costs		374.4		
18	374.4				
19	(h) Other costs		201.0		
20	201.0				
21	(i) Capital outlay		62.1		
22	62.1				
23	(j) Out-of-state travel		50.0		
24	50.0				
25	(k) Other financing uses		.8		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .8					
2 Authorized FTE: 43.00 Permanent					
3 The other state funds appropriation to the educational retirement board in the contractual services					
4 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
5 investment manager fees.					
6 The other state funds appropriation to the educational retirement board in the other costs					
7 category					
8 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
9 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
10 unexpended					
11 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from					
12 this					
13 appropriation shall revert to the educational retirement board income fund.					
14 Subtotal		[6,691.1]			
15 6,691.1					
16 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
17 COUNCIL:	100.0				
18 100.0					
19 PUBLIC DEFENDER DEPARTMENT:					
20 (a) Personal services	9,319.3	580.1			
21 9,899.4					
22 (b) Employee benefits	3,139.3	193.4			
23 3,332.7					
24 (c) Travel	142.9				
25 142.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	88.0				
2 88.0					
3 (e) Supplies and materials	95.5				
4 95.5					
5 (f) Contractual services	7,751.7				
6 7,751.7					
7 (g) Operating costs	2,268.2				
8 2,268.2					
9 (h) Other costs	.3				
10 .3					
11 (i) Capital outlay	134.1		114.7		
12 248.8					
13 (j) Out-of-state travel	4.5				
14 4.5					
15 (k) Other financing uses	4.8				
16 4.8					
17 Authorized FTE: 269.00 Permanent					
18 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
19 year					
20 2000 from appropriations made from the general fund shall not revert.					
21 Subtotal	[22,948.6]	[773.5]	[114.7]		
22 23,836.8					
23 GOVERNOR:					
24 (a) Personal services	1,163.0				
25 1,163.0					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	397.0				
2 397.0					
3 (c) Travel	31.4				
4 31.4					
5 (d) Maintenance and repairs	21.4				
6 21.4					
7 (e) Supplies and materials	47.4				
8 47.4					
9 (f) Contractual services	72.8				
10 72.8					
11 (g) Operating costs	164.6				
12 164.6					
13 (h) Other costs	30.0				
14 30.0					
15 (i) Capital outlay	10.0				
16 10.0					
17 (j) Out-of-state travel	26.8				
18 26.8					
19 (k) Other financing uses	.5				
20 .5					
21 Authorized FTE: 27.00 Permanent					
22 Subtotal [1,964.9]					
23 1,964.9					
24 LIEUTENANT GOVERNOR:					
25 (a) Personal services	216.1				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	216.1				
2	(b) Employee benefits	72.3			
3	72.3				
4	(c) Travel	15.6			
5	15.6				
6	(d) Maintenance and repairs	.9			
7	.9				
8	(e) Supplies and materials	4.5			
9	4.5				
10	(f) Contractual services	3.5			
11	3.5				
12	(g) Operating costs	23.4			
13	23.4				
14	(h) Capital outlay	3.0			
15	3.0				
16	(i) Out-of-state travel	3.1			
17	3.1				
18	(j) Other financing uses	.1			
19	.1				
20	Authorized FTE: 5.00 Permanent				
21	Subtotal	[342.5]			
22	342.5				
23	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
24	(1) Administrative division:				
25					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		1,890.0			
2 1,890.0					
3 (b) Employee benefits		611.5			
4 611.5					
5 (c) Travel		28.4			
6 28.4					
7 (d) Maintenance and repairs		78.7			
8 78.7					
9 (e) Supplies and materials		56.8			
10 56.8					
11 (f) Contractual services		8,870.8			
12 8,870.8					
13 (g) Operating costs		798.5			
14 798.5					
15 (h) Capital outlay		143.0			
16 143.0					
17 (i) Out-of-state travel		24.1			
18 24.1					
19 (j) Other financing uses		800.0			
20 800.0					
21 Authorized FTE: 51.00 Permanent; 2.00 Term					
22 The other state funds appropriation to the administrative division of the public employees retirement					
23 association in the contractual services category includes eight million fifty thousand dollars					
24 (\$8,050,000) to be used only for investment manager fees.					
25 The other state funds appropriation to the administrative division of the public employees					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 386

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 22.00 Permanent				
2	(3) Deferred compensation:				
3					
4			66.7		
5	66.7				
6			28.2		
7	28.2				
8			2.0		
9	2.0				
10			.5		
11	.5				
12			4.5		
13	4.5				
14			30.1		
15	30.1				
16			14.0		
17	14.0				
18			15.3		
19	15.3				
20			4.0		
21	4.0				
22	Authorized FTE: 2.00 Permanent				
23	Subtotal		[15,015.3]		
24	15,015.3				
25	STATE COMMISSION OF PUBLIC RECORDS:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	971.4				
2 971.4					
3 (b) Employee benefits	344.1				
4 344.1					
5 (c) Travel	7.0				
6 7.0					
7 (d) Maintenance and repairs	71.2		9.7		
8 80.9					
9 (e) Supplies and materials	8.3		14.5		
10 22.8					
11 (f) Contractual services	5.1				
12 5.1					
13 (g) Operating costs	130.0		4.0		
14 134.0					
15 (h) Other costs	25.0		27.5		
16 52.5					
17 (i) Capital outlay	14.0		46.1		
18 60.1					
19 (j) Out-of-state travel	3.0				
20 3.0					
21 (k) Other financing uses	.7				
22 .7					
23 Authorized FTE: 32.50 Permanent					
24 Subtotal	[1,579.8]		[101.8]		
25 1,681.6					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 SECRETARY OF STATE:					
2 (a) Personal services	1,009.1				
3 1,009.1					
4 (b) Employee benefits	331.8				
5 331.8					
6 (c) Travel	14.7				
7 14.7					
8 (d) Maintenance and repairs	19.0				
9 19.0					
10 (e) Supplies and materials	41.0				
11 41.0					
12 (f) Contractual services	35.8				
13 35.8					
14 (g) Operating costs	511.1				
15 511.1					
16 (h) Other costs	76.0				
17 76.0					
18 (i) Capital outlay	88.1				
19 88.1					
20 (j) Out-of-state travel	5.2				
21 5.2					
22 (k) Other financing uses	.8				
23 .8					
24 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
25 Subtotal	[2,132.6]				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	2,132.6				
2	PERSONNEL BOARD:				
3	(a) Personal services	2,351.0			
4	2,351.0				
5	(b) Employee benefits	766.3			
6	766.3				
7	(c) Travel	26.8			
8	26.8				
9	(d) Maintenance and repairs	72.1			
10	72.1				
11	(e) Supplies and materials	49.5			
12	49.5				
13	(f) Contractual services	19.2			
14	19.2				
15	(g) Operating costs	170.8			
16	170.8				
17	(h) Capital outlay	10.0			
18	10.0				
19	(i) Out-of-state travel	4.8			
20	4.8				
21	(j) Other financing uses	1.0			
22	1.0				
23	Authorized FTE:	67.50	Permanent		
24	Subtotal	[3,471.5]		
25	3,471.5				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
2 (a) Personal services	82.2				
3 82.2					
4 (b) Employee benefits	37.0				
5 37.0					
6 (c) Travel	5.3				
7 5.3					
8 (d) Maintenance and repairs	1.5				
9 1.5					
10 (e) Supplies and materials	3.0				
11 3.0					
12 (f) Contractual services	41.1				
13 41.1					
14 (g) Operating costs	35.3				
15 35.3					
16 (h) Capital outlay	2.0				
17 2.0					
18 (i) Out-of-state travel	1.8				
19 1.8					
20 (j) Other financing uses	.1				
21 .1					
22 Authorized FTE: 2.00 Permanent					
23 The appropriations to the public employee labor relations board is contingent upon passage of					
24 legislation					
25 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Subtotal [209.3]				
2	209.3				
3	STATE TREASURER:				
4	(a) Personal services 1,845.7 35.0				
5	1,880.7				
6	(b) Employee benefits 681.2				
7	681.2				
8	(c) Travel 20.5				
9	20.5				
10	(d) Maintenance and repairs 21.8				
11	21.8				
12	(e) Supplies and materials 40.3				
13	40.3				
14	(f) Contractual services 81.9				
15	81.9				
16	(g) Operating costs 480.8				
17	480.8				
18	(h) Capital outlay 39.5				
19	39.5				
20	(i) Out-of-state travel 5.0				
21	5.0				
22	(j) Other financing uses .7				
23	.7				
24	Authorized FTE: 48.50 Permanent; 1.00 Term				
25	Subtotal [3,217.4] [35.0]				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	3,252.4				
2	TOTAL GENERAL CONTROL	117,728.0	42,347.2	436,359.5	26,451.7
3	622,886.4				
4	D. COMMERCE AND INDUSTRY				
5	BOARD OF EXAMINERS FOR ARCHITECTS:				
6	(a) Personal services		125.9		
7	125.9				
8	(b) Employee benefits		42.6		
9	42.6				
10	(c) Travel		17.1		
11	17.1				
12	(d) Maintenance and repairs		2.3		
13	2.3				
14	(e) Supplies and materials		7.5		
15	7.5				
16	(f) Contractual services		13.5		
17	13.5				
18	(g) Operating costs		42.1		
19	42.1				
20	(h) Capital outlay		15.5		
21	15.5				
22	(i) Out-of-state travel		9.1		
23	9.1				
24	(j) Other financing uses		1.5		
25	1.5				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE:	4.00	Permanent		
2	Subtotal		[277.1]	
3	277.1				
4	BORDER AUTHORITY:				
5	(a) Personal services	60.0			
6	60.0				
7	(b) Employee benefits	15.0			
8	15.0				
9	(c) Travel	3.0			
10	3.0				
11	(d) Maintenance and repairs	.3			
12	.3				
13	(e) Supplies and materials	1.0			
14	1.0				
15	(f) Contractual services	3.0			
16	3.0				
17	(g) Operating costs	15.9			
18	15.9				
19	(h) Out-of-state travel	1.8			
20	1.8				
21	Authorized FTE:	2.00	Permanent		
22	Subtotal	[100.0]		
23	100.0				
24	TOURISM DEPARTMENT:				
25	(1) Travel and marketing:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 261.1					
2 (c) Travel			7.7		
3 7.7					
4 (d) Maintenance and repairs			5.2		
5 5.2					
6 (e) Supplies and materials			24.1		
7 24.1					
8 (f) Contractual services			917.8		
9 917.8					
10 (g) Operating costs			2,662.8		
11 2,662.8					
12 (h) Other costs			200.0		
13 200.0					
14 (i) Capital outlay			19.2		
15 19.2					
16 (j) Out-of-state travel			5.0		
17 5.0					
18 (k) Other financing uses			.4		
19 .4					
20 Authorized FTE: 22.00 Permanent					
21 (4) Administrative services:					
22					
23 (a) Personal services	369.9				
24 369.9					
25 (b) Employee benefits	130.1				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 398

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 130.1					
2 (c) Travel	9.4				
3 9.4					
4 (d) Maintenance and repairs	4.7				
5 4.7					
6 (e) Supplies and materials	5.5				
7 5.5					
8 (f) Contractual services	9.9				
9 9.9					
10 (g) Operating costs	20.9				
11 20.9					
12 (h) Out-of-state travel	14.4				
13 14.4					
14 (i) Other financing uses	.2				
15 .2					
16 Authorized FTE: 10.00 Permanent					
17 Subtotal	[7,988.0]	[4,855.2]			
18 12,843.2					
19 ECONOMIC DEVELOPMENT DEPARTMENT:					
20 (1) Office of the secretary:					
21					
22 (a) Personal services	344.6				
23 344.6					
24 (b) Employee benefits	108.8				
25 108.8					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 399

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	26.9				
2 26.9					
3 (d) Maintenance and repairs	.6				
4 .6					
5 (e) Supplies and materials	10.0				
6 10.0					
7 (f) Operating costs	510.6				
8 510.6					
9 (g) Other costs	2.0				
10 2.0					
11 (h) Capital outlay	2.5				
12 2.5					
13 (i) Out-of-state travel	12.6				
14 12.6					
15 (j) Other financing uses	.2				
16 .2					
17 Authorized FTE: 8.00 Permanent					
18 (2) Administrative services:					
19					
20 (a) Personal services	562.9				
21 562.9					
22 (b) Employee benefits	188.3				
23 188.3					
24 (c) Travel	4.7				
25 4.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	29.0				
2 29.0					
3 (e) Supplies and materials	10.0				
4 10.0					
5 (f) Contractual services	62.4				
6 62.4					
7 (g) Operating costs	51.0				
8 51.0					
9 (h) Capital outlay	2.5				
10 2.5					
11 (i) Other financing uses	.2				
12 .2					
13 Authorized FTE: 14.00 Permanent					
14 (3) Economic development division:					
15					
16 (a) Personal services	897.4				
17 897.4					
18 (b) Employee benefits	267.4				
19 267.4					
20 (c) Travel	59.3				
21 59.3					
22 (d) Maintenance and repairs	4.2				
23 4.2					
24 (e) Supplies and materials	17.8				
25 17.8					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	402.8				
2 402.8					
3 (g) Operating costs	196.3				
4 196.3					
5 (h) Other costs	150.0				
6 150.0					
7 (i) Capital outlay	3.0				
8 3.0					
9 (j) Out-of-state travel	45.0				
10 45.0					
11 (k) Other financing uses	.4				
12 .4					
13 Authorized FTE: 23.00 Permanent					
14 The general fund appropriation to the economic development division of the economic development					
15 department in the contractual services category includes one hundred thousand dollars (\$100,000) for					
16 economic development initiatives in those rural and semirural areas throughout New Mexico with the					
17 highest unemployment rates and lowest per capita income levels.					
18 The general fund appropriation to the economic development division of the economic development					
19 department in the contractual services category includes twelve thousand five hundred dollars (\$12,500)					
20 to create a child care center in Las Cruces to provide nontraditional child care hours.					
21 The general fund appropriation to the economic development division of the economic development					
22 department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main					
23 Street					
24 program.					
25 The general fund appropriation to the economic development division of the economic development					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 402

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
2 regional economic development office in the economic development district including San Juan, McKinley					
3 and Cibola counties, to be located in the county with the highest unemployment rate in the specified					
4 region that shall supply office space and utilities for the regional economic development office. The					
5 regional economic development office shall concentrate its efforts on areas in the district with the					
6 highest unemployment rates.					
7 The general fund appropriation to the economic development division of the economic development					
8 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
9 regional economic development office in the economic development district including Rio Arriba, Taos,					
10 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest					
11 unemployment rate in the specified district that shall supply office space and utilities for the					
12 regional economic development office. The regional economic development office shall concentrate its					
13 efforts on areas in the district with the highest unemployment rates.					
14 The general fund appropriation to the economic development division of the economic development					
15 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
16 regional economic development office in the economic development district including Bernalillo,					
17 Sandoval, Valencia and Tarrant counties, to be located in the county with the highest unemployment					
18 rate in the specified district that shall supply office space and utilities for the regional economic					
19 development office. The regional economic development office shall concentrate its efforts on areas in					
20 the district with the highest unemployment rates.					
21 The general fund appropriation to the economic development division of the economic development					
22 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
23 regional economic development office in the economic development district including Curry, Union,					
24 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest					
25 unemployment rate in the specified district that shall supply office space and utilities for the					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 403

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

1 regional economic development office. The regional economic development office shall concentrate its
2 efforts on areas in the district with the highest unemployment rates.

3 The general fund appropriation to the economic development division of the economic development
4 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
5 regional economic development office in the economic development district including Grant, Catron,
6 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the
7 specified district that shall supply office space and utilities for the regional economic development
8 office. The regional economic
9 development office shall concentrate its efforts on areas in the district with the highest unemployment
10 rates.

11 The general fund appropriation to the economic development division of the economic development
12 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
13 regional economic development office in the economic development district including Lea, Eddy, Chaves,
14 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the
15 specified district that shall supply office space and utilities for the regional economic development
16 office. The regional
17 economic development office shall concentrate its efforts on areas in the district with the highest
18 unemployment rates.

19 The general fund appropriation to the economic development division of the economic development
20 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
21 regional economic development office in the economic development district including Doña Ana, Sierra
22 and Socorro counties, to be located in the county with the highest unemployment rate in the specified
23 district that shall supply office space and utilities for the regional economic development office.
24 the regional economic development office shall concentrate its efforts on areas in the district with
25 the highest unemployment rates.

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (4) Science and technology:					
2					
3 (a) Personal services	95.7			40.0	
4 135.7					
5 (b) Employee benefits	40.3				
6 40.3					
7 (c) Travel	5.0				
8 5.0					
9 (d) Maintenance and repairs	.1				
10 .1					
11 (e) Supplies and materials	4.8				
12 4.8					
13 (f) Operating costs	17.7				
14 17.7					
15 (g) Capital outlay	2.0				
16 2.0					
17 (h) Out-of-state travel	5.7				
18 5.7					
19 (i) Other financing uses	.1				
20 .1					
21 Authorized FTE: 3.00 Permanent					
22 (5) Office of space commercialization:					
23					
24 (a) Personal services	143.8				
25 143.8					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	45.8				
2 45.8					
3 (c) Travel	11.9				
4 11.9					
5 (d) Maintenance and repairs	.1				
6 .1					
7 (e) Supplies and materials	5.1				
8 5.1					
9 (f) Contractual services	142.5				
10 142.5					
11 (g) Operating costs	25.4				
12 25.4					
13 (h) Other costs	1.0				
14 1.0					
15 (i) Capital outlay	2.5				
16 2.5					
17 (j) Out-of-state travel	11.4				
18 11.4					
19 (k) Other financing uses	.1				
20 .1					
21 Authorized FTE: 3.00 Permanent					
22 (6) Trade division:					
23					
24 (a) Personal services	228.9				
25 228.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	73.8				73.8
2 73.8					
3 (c) Travel	8.0				8.0
4 8.0					
5 (d) Maintenance and repairs	.3				.3
6 .3					
7 (e) Supplies and materials	5.6				5.6
8 5.6					
9 (f) Contractual services	155.1				155.1
10 155.1					
11 (g) Operating costs	148.9				148.9
12 148.9					
13 (h) Other costs	1.0				1.0
14 1.0					
15 (i) Capital outlay	2.0				2.0
16 2.0					
17 (j) Out-of-state travel	44.9				44.9
18 44.9					
19 (k) Other financing uses	.1				.1
20 .1					
21 Authorized FTE: 6.00 Permanent					
22 The general fund appropriations to the trade division of the economic development department in the					
23 contractual services category include one hundred twenty-five thousand dollars (\$125,000) to open trade					
24 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
25 (7) Film division:					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	239.6				
4					
5	77.9				
6					
7	6.5				
8					
9	1.3				
10					
11	9.8				
12					
13	10.0				
14					
15	133.9				
16					
17	1.0				
18					
19	2.5				
20					
21	14.3				
22					
23	.2				
24	Authorized FTE: 7.00 Permanent				
25	Subtotal	[5,700.0]		[40.0]	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 408

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	5,740.0				
2	REGULATION AND LICENSING DEPARTMENT:				
3	(1) Administrative services division:				
4					
5	(a) Personal services	815.4		233.8	
6	1,049.2				
7	(b) Employee benefits	279.1		87.0	
8	366.1				
9	(c) Travel	7.6		.9	
10	8.5				
11	(d) Maintenance and repairs	25.0		18.2	
12	43.2				
13	(e) Supplies and materials	20.7		6.0	
14	26.7				
15	(f) Contractual services	17.7		15.1	
16	32.8				
17	(g) Operating costs	281.0		66.0	
18	347.0				
19	(h) Capital outlay	22.7			
20	22.7				
21	(i) Out-of-state travel	2.8		.8	
22	3.6				
23	(j) Other financing uses	.5		1.2	
24	1.7				
25	Authorized FTE:	26.40	Permanent		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (2) Construction industries division:					
2					
3 (a) Personal services	3,306.3				
4 3,306.3					
5 (b) Employee benefits	1,115.2				
6 1,115.2					
7 (c) Travel	232.9				
8 232.9					
9 (d) Maintenance and repairs	7.4				
10 7.4					
11 (e) Supplies and materials	64.1				
12 64.1					
13 (f) Contractual services	219.2				
14 219.2					
15 (g) Operating costs	566.4				
16 566.4					
17 (h) Capital outlay	50.0				
18 50.0					
19 (i) Out-of-state travel	3.0				
20 3.0					
21 (j) Other financing uses	1.8				
22 1.8					
23 Authorized FTE: 97.00 Permanent					
24 (3) Manufactured housing division:					
25					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	351.8			49.9	
2 401.7					
3 (b) Employee benefits	126.7			18.1	
4 144.8					
5 (c) Travel	25.8			5.2	
6 31.0					
7 (d) Maintenance and repairs	1.2				
8 1.2					
9 (e) Supplies and materials	6.3			1.8	
10 8.1					
11 (f) Contractual services	100.0			100.0	
12 200.0					
13 (g) Operating costs	46.2			16.6	
14 62.8					
15 (h) Capital outlay	2.5			1.5	
16 4.0					
17 (i) Out-of-state travel				6.8	
18 6.8					
19 (j) Other financing uses	.2			.1	
20 .3					
21	Authorized FTE: 12.00 Permanent				
22	The general fund appropriation to the manufactured housing division of the regulation and licensing				
23	department in the contractual services category includes one hundred thousand dollars (\$100,000) for				
24	the				
25	purpose of conducting field inspections of manufactured homes.				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (4) Financial institutions division:					
2					
3 (a) Personal services	624.7				
4 624.7					
5 (b) Employee benefits	206.3				
6 206.3					
7 (c) Travel	62.7				
8 62.7					
9 (d) Maintenance and repairs	2.6				
10 2.6					
11 (e) Supplies and materials	6.9				
12 6.9					
13 (f) Contractual services	.5				
14 .5					
15 (g) Operating costs	94.9				
16 94.9					
17 (h) Capital outlay	17.5				
18 17.5					
19 (i) Out-of-state travel	10.1				
20 10.1					
21 (j) Other financing uses	.4				
22 .4					
23 Authorized FTE: 17.75 Permanent					
24 (5) Alcohol and gaming division:					
25					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	499.1				
2 499.1					
3 (b) Employee benefits	191.3				
4 191.3					
5 (c) Travel	3.1				
6 3.1					
7 (d) Maintenance and repairs	.8				
8 .8					
9 (e) Supplies and materials	8.1				
10 8.1					
11 (f) Contractual services	11.2				
12 11.2					
13 (g) Operating costs	130.6				
14 130.6					
15 (h) Capital outlay	5.5				
16 5.5					
17 (i) Out-of-state travel	3.3				
18 3.3					
19 (j) Other financing uses	.3				
20 .3					
21 Authorized FTE: 15.00 Permanent					
22 (6) Securities division:					
23					
24 (a) Personal services	606.0				
25 606.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	203.1				
2 203.1					
3 (c) Travel	3.2				
4 3.2					
5 (d) Maintenance and repairs	2.0				
6 2.0					
7 (e) Supplies and materials	6.2				
8 6.2					
9 (f) Contractual services	1.4				
10 1.4					
11 (g) Operating costs	114.3				
12 114.3					
13 (h) Capital outlay	5.0				
14 5.0					
15 (i) Out-of-state travel	2.4				
16 2.4					
17 (j) Other financing uses	.4				
18 .4					
19 Authorized FTE: 17.25 Permanent					
20 (7) Securities and education training division:					
21					
22 (a) Travel			1.0		
23 1.0					
24 (b) Supplies and materials			5.6		
25 5.6					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Contractual services			45.0		
2 45.0					
3 (d) Operating costs			21.0		
4 21.0					
5 (e) Capital outlay			7.0		
6 7.0					
7 (8) New Mexico state board of public accountancy:			345.5		
8 345.5					
9 Authorized FTE: 4.00 Permanent					
10 (9) Board of acupuncture and oriental medicine:			90.7		
11 90.7					
12 Authorized FTE: 1.05 Permanent					
13 (10) New Mexico athletic commission:			88.8		
14 88.8					
15 Authorized FTE: .65 Permanent					
16 (11) Athletic trainer practice board:			19.5		
17 19.5					
18 Authorized FTE: .20 Permanent					
19 (12) Board of barbers and cosmetologists:			516.7		
20 516.7					
21 Authorized FTE: 7.00 Permanent					
22 (13) Chiropractic board:			114.5		
23 114.5					
24 Authorized FTE: 1.50 Permanent					
25 (14) New Mexico board of dental health care:			234.6		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	234.6				
2	Authorized FTE: 2.70 Permanent				
3	(15) Board of landscape architects:		28.8		
4	28.8				
5	Authorized FTE: .25 Permanent				
6	(16) Board of nursing home administrators:		49.0		
7	49.0				
8	Authorized FTE: .60 Permanent				
9	(17) Board of examiners for occupational therapy:		47.7		
10	47.7				
11	Authorized FTE: .60 Permanent				
12	(18) Board of optometry:		56.6		
13	56.6				
14	Authorized FTE: .70 Permanent				
15	(19) Board of osteopathic medical examiners:		49.2		
16	49.2				
17	Authorized FTE: .50 Permanent				
18	(20) Board of pharmacy:		1,089.3		
19	1,089.3				
20	Authorized FTE: 13.00 Permanent				
21	(21) Physical therapists' licensing board:		111.4		
22	111.4				
23	Authorized FTE: 1.40 Permanent				
24	(22) Board of podiatry:		20.6		
25	20.6				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: .20	Permanent			
2	(23) Advisory board of private investigators and				
3					
4	polygraphers:		160.2		
5	160.2				
6	Authorized FTE: 1.35	Permanent			
7	(24) New Mexico state board of psychologist				
8	examiners:		150.5		150.5
9	Authorized FTE: 1.45	Permanent			
10	(25) New Mexico real estate commission:		794.9		
11	794.9				
12	Authorized FTE: 9.40	Permanent			
13	(26) Advisory board of respiratory care				
14	practioners:		47.8		
15	47.8				
16	Authorized FTE: .70	Permanent			
17	(27) Speech language pathology, audiology and hearing				
18					
19	aid dispensing practices board:		86.1		
20	86.1				
21	Authorized FTE: 1.80	Permanent			
22	(28) Board of thanatopractice:		93.6		
23	93.6				
24	Authorized FTE: .35	Permanent			
25	(29) Nutrition and dietetics practice board:		26.6		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[10,523.4]	[5,210.1]	[429.0]	[200.0]	
2 16,362.5					
3 PUBLIC REGULATION COMMISSION:					
4 (1) Administrative services division:					
5					
6 (a) Personal services	2,474.1		340.0		
7 2,814.1					
8 (b) Employee benefits	832.5		110.0		
9 942.5					
10 (c) Travel	3.3				
11 3.3					
12 (d) Maintenance and repairs	20.2				
13 20.2					
14 (e) Supplies and materials	7.8				
15 7.8					
16 (f) Contractual services	37.4				
17 37.4					
18 (g) Operating costs	501.4				
19 501.4					
20 (h) Capital outlay	20.0				
21 20.0					
22 (i) Out-of-state travel	9.4				
23 9.4					
24 Authorized FTE: 78.00 Permanent					
25 The internal service funds/interagency transfers appropriations to the administrative services division					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 419

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
2 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
3 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five					
4 thousand					
5 dollars (\$35,000) from the reproduction fund.					
6 (2) Consumer relations division:					
7					
8 (a) Personal services	412.5				
9 412.5					
10 (b) Employee benefits	140.8				
11 140.8					
12 (c) Operating costs	28.0				
13 28.0					
14 Authorized FTE: 13.00 Permanent					
15 (3) Insurance division:					
16					
17 (a) Personal services	2,423.6		960.4		
18 3,384.0					
19 (b) Employee benefits	848.8		343.5		
20 1,192.3					
21 (c) Travel	6.3		104.5		
22 110.8					
23 (d) Maintenance and repairs	3.2		75.9		
24 79.1					
25 (e) Supplies and materials	61.0		67.2		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 128.2					
2 (f) Contractual services	52.8		630.3		
3 683.1					
4 (g) Operating costs	532.5		388.9		
5 921.4					
6 (h) Other costs			10,030.0		
7 10,030.0					
8 (i) Capital outlay	115.0		74.3		
9 189.3					
10 (j) Out-of-state travel	18.0		22.0		
11 40.0					
12 Authorized FTE: 101.00 Permanent					
13 The internal service funds/interagency transfers appropriations to the insurance division of the public					
14 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
15 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
16 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund;					
17 and					
18 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
19 The internal service funds/interagency transfers appropriations to the insurance division of the					
20 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
21 hundred dollars (\$929,400) from the fire protection fund.					
22 The internal service funds/interagency transfers appropriations to the insurance division of the					
23 public regulation commission for the firefighter training academy include six hundred fifty-eight					
24 thousand two hundred dollars (\$658,200) from the fire protection fund.					
25 (4) Legal division:					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	690.7			
3	690.7				
4	(b) Employee benefits	217.5			
5	217.5				
6	(c) Operating costs	28.0			
7	28.0				
8	Authorized FTE: 15.00 Permanent				
9	(5) Transportation division:				
10					
11	(a) Personal services	567.0		89.0	
12	656.0				
13	(b) Employee benefits	199.9		31.0	
14	230.9				
15	(c) Travel	21.5			
16	21.5				
17	(d) Maintenance and repairs	15.0			
18	15.0				
19	(e) Supplies and materials	8.0			
20	8.0				
21	(f) Contractual services	4.8			
22	4.8				
23	(g) Operating costs	111.2			
24	111.2				
25	(h) Out-of-state travel	4.5			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 4.5					
2 Authorized FTE: 21.00 Permanent					
3 (6) Utility division:					
4					
5 (a) Personal services	880.2				
6 880.2					
7 (b) Employee benefits	283.6				
8 283.6					
9 (c) Travel	6.8				
10 6.8					
11 (d) Maintenance and repairs	38.8				
12 38.8					
13 (e) Supplies and materials	11.6				
14 11.6					
15 (f) Contractual services	129.6				
16 129.6					
17 (g) Operating costs	175.9				
18 175.9					
19 (h) Out-of-state travel	9.0				
20 9.0					
21 Authorized FTE: 22.00 Permanent					
22 Subtotal	[11,952.2]		[13,147.0]	[120.0]	
23 25,219.2					
24 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
25 (a) Personal services		317.4			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	317.4				
2	(b) Employee benefits		124.7		
3	124.7				
4	(c) Travel		22.6		
5	22.6				
6	(d) Maintenance and repairs		21.1		
7	21.1				
8	(e) Supplies and materials		11.0		
9	11.0				
10	(f) Contractual services		226.9		
11	226.9				
12	(g) Operating costs		49.1		
13	49.1				
14	(h) Capital outlay		3.0		
15	3.0				
16	(i) Out-of-state travel		15.0		
17	15.0				
18	(j) Other financing uses		.2		
19	.2				
20	Authorized FTE: 10.00 Permanent				
21	Subtotal		[791.0]		
22	791.0				
23	BOARD OF NURSING:				
24	(a) Personal services		341.0	9.0	
25	350.0				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	3,749.7				
2	(b) Employee benefits		645.9		
3	645.9				
4	(c) Travel		80.1		
5	80.1				
6	(d) Maintenance and repairs		749.1		
7	749.1				
8	(e) Supplies and materials		155.4		
9	155.4				
10	(f) Contractual services		2,251.9		
11	2,251.9				
12	(g) Operating costs		1,546.9		
13	1,546.9				
14	(h) Other costs		1,382.5		
15	1,382.5				
16	(i) Capital outlay		3,101.8		
17	3,101.8				
18	(j) Out-of-state travel		8.2		
19	8.2				
20	Authorized FTE: 42.00 Permanent; 13.00 Term				
21	Subtotal		[13,671.5]		
22	13,671.5				
23	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
24	ENGINEERS AND SURVEYORS:				
25	(a) Personal services		159.4		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	159.4				
2	(b) Employee benefits		55.6		
3	55.6				
4	(c) Travel		22.1		
5	22.1				
6	(d) Maintenance and repairs		7.0		
7	7.0				
8	(e) Supplies and materials		7.3		
9	7.3				
10	(f) Contractual services		66.7		
11	66.7				
12	(g) Operating costs		123.0		
13	123.0				
14	(h) Capital outlay		4.1		
15	4.1				
16	(i) Out-of-state travel		8.7		
17	8.7				
18	(j) Other financing uses		.2		
19	.2				
20	Authorized FTE: 6.00 Permanent				
21	Subtotal		[454.1]		
22	454.1				
23	GAMING CONTROL BOARD:				
24	(a) Personal services	1,687.4			
25	1,687.4				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	421.8				
2 421.8					
3 (c) Maintenance and repairs	5.3				
4 5.3					
5 (d) Supplies and materials	59.0				
6 59.0					
7 (e) Contractual services	218.1				
8 218.1					
9 (f) Operating costs	99.0				
10 99.0					
11 (g) Out-of-state travel	.9				
12 .9					
13 (h) Other financing uses	1.0				
14 1.0					
15 Authorized FTE: 50.00 Permanent					
16 Subtotal [2,492.5]					
17 2,492.5					
18 STATE RACING COMMISSION:					
19 (a) Personal services	545.7				
20 545.7					
21 (b) Employee benefits	314.0				
22 314.0					
23 (c) Travel	31.2				
24 31.2					
25 (d) Maintenance and repairs	3.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3.0					
2 (e) Supplies and materials	10.5				
3 10.5					
4 (f) Contractual services	305.6				
5 305.6					
6 (g) Operating costs	93.1				
7 93.1					
8 (h) Capital outlay	.1				
9 .1					
10 (i) Out-of-state travel	1.9				
11 1.9					
12 (j) Other financing uses	.3				
13 .3					
14 Authorized FTE: 15.01 Permanent; 1.56 Temporary					
15 Subtotal [1,305.4]					
16 1,305.4					
17 NEW MEXICO APPLE COMMISSION:					
18 (a) Travel	4.7				
19 4.7					
20 (b) Supplies and materials	.5				
21 .5					
22 (c) Contractual services	29.0	5.0			
23 34.0					
24 (d) Operating costs	3.7				
25 3.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Out-of-state travel		2.5			
2 2.5					
3 Subtotal	[40.4]	[5.0]			
4 45.4					
5 BOARD OF VETERINARY MEDICINE:					
6 (a) Personal services			47.2		
7 47.2					
8 (b) Employee benefits			19.2		
9 19.2					
10 (c) Travel			9.8		
11 9.8					
12 (d) Maintenance and repairs			.6		
13 .6					
14 (e) Supplies and materials			4.0		
15 4.0					
16 (f) Contractual services			38.2		
17 38.2					
18 (g) Operating costs			26.3		
19 26.3					
20 (h) Capital outlay			2.2		
21 2.2					
22 (i) Out-of-state travel			4.6		
23 4.6					
24 (j) Other financing uses			.1		
25 .1					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 430

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2.00 Permanent				
2	Subtotal	[152.2]			
3	152.2				
4	TOTAL COMMERCE AND INDUSTRY	40,101.9	26,286.2	13,590.1	360.0
5	80,338.2				
6	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
7	OFFICE OF CULTURAL AFFAIRS:				
8	(1) Administrative services division:				
9					
10	(a) Personal services	817.2			
11	817.2				
12	(b) Employee benefits	270.1			
13	270.1				
14	(c) Travel	10.4			
15	10.4				
16	(d) Maintenance and repairs	13.8			
17	13.8				
18	(e) Supplies and materials	8.3			
19	8.3				
20	(f) Contractual services	39.9	55.0		
21	94.9				
22	(g) Operating costs	48.5	55.0		
23	103.5				
24	(h) Capital outlay	14.1			
25	14.1				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 431

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.5				
2 .5					
3 Authorized FTE: 22.50 Permanent					
4 (2) Hispanic cultural division:					
5					
6 (a) Personal services	284.6				
7 284.6					
8 (b) Employee benefits	141.7				
9 141.7					
10 (c) Travel	28.5				
11 28.5					
12 (d) Maintenance and repairs	25.3				
13 25.3					
14 (e) Supplies and materials	39.8				
15 39.8					
16 (f) Contractual services	380.7				
17 380.7					
18 (g) Operating costs	356.3				
19 356.3					
20 (h) Capital outlay	214.2				
21 214.2					
22 (i) Out-of-state travel	1.8				
23 1.8					
24 (j) Other financing uses	.2				
25 .2					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 432

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE:	9.00	Permanent		
2	(3) Museum division:				
3					
4	(a) Personal services	4,516.2	714.5		
5	5,230.7				
6	(b) Employee benefits	1,582.0	236.2		
7	1,818.2				
8	(c) Travel	11.4	58.2		
9	69.6				
10	(d) Maintenance and repairs	2.3	400.1		
11	402.4				
12	(e) Supplies and materials	2.4	86.6		
13	89.0				
14	(f) Contractual services	75.0	98.0		
15	173.0				
16	(g) Operating costs	283.5	461.6		
17	745.1				
18	(h) Other costs	10.8	249.0		
19	259.8				
20	(i) Capital outlay		161.0		
21	161.0				
22	(j) Out-of-state travel		2.0		
23	2.0				
24	(k) Other financing uses		3.6		
25	3.6				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 161.75 Permanent; 29.75 Term				
2	The general fund appropriation to the museum division of the office of cultural affairs in the travel				
3	category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs				
4	category				
5	includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes				
6	two				
7	thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight				
8	hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.				
9	The general fund appropriation to the museum division of the office of cultural affairs in the				
10	contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,				
11	teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance				
12	workshops at the annual international ethnomusicology conference in Las Cruces in Doña Ana county.				
13	(4) Office of archaeological studies:				
14					
15	(a) Personal services		1,321.3		
16	1,321.3				
17	(b) Employee benefits		449.8		
18	449.8				
19	(c) Travel		146.5		
20	146.5				
21	(d) Maintenance and repairs		7.0		
22	7.0				
23	(e) Supplies and materials		23.5		
24	23.5				
25	(f) Contractual services		200.0		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	11.2		44.7		
2 55.9					
3 (d) Maintenance and repairs	165.4				
4 165.4					
5 (e) Supplies and materials			104.4		
6 104.4					
7 (f) Contractual services			180.0		
8 180.0					
9 (g) Operating costs	333.3		166.8		
10 500.1					
11 (h) Other costs	33.6				
12 33.6					
13 (i) Capital outlay			21.8		
14 21.8					
15 (j) Out-of-state travel			1.0		
16 1.0					
17 (k) Other financing uses	1.4				
18 1.4					
19 Authorized FTE: 53.50 Permanent; 17.25 Term					
20 (6) Arts division:					
21					
22 (a) Personal services	434.7			133.9	
23 568.6					
24 (b) Employee benefits	148.0			42.8	
25 190.8					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	36.9				
2 36.9					
3 (d) Maintenance and repairs	2.9				
4 2.9					
5 (e) Supplies and materials	10.0				
6 10.0					
7 (f) Contractual services	144.0	400.0		55.0	
8 599.0					
9 (g) Operating costs	91.6				
10 91.6					
11 (h) Other costs	889.7			181.3	
12 1,071.0					
13 (i) Out-of-state travel	7.0				
14 7.0					
15 (j) Other financing uses	.4				
16 .4					
17 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
18 (7) Library division:					
19					
20 (a) Personal services	1,473.3			365.3	
21 1,838.6					
22 (b) Employee benefits	521.6			108.1	
23 629.7					
24 (c) Travel	25.9			76.0	
25 101.9					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	45.1			6.5	
2 51.6					
3 (e) Supplies and materials	22.1			10.2	
4 32.3					
5 (f) Contractual services	629.0			43.0	
6 672.0					
7 (g) Operating costs	183.0			188.0	
8 371.0					
9 (h) Other costs	565.0				
10 565.0					
11 (i) Capital outlay	522.9	59.0		39.0	
12 620.9					
13 (j) Out-of-state travel	1.0			2.0	
14 3.0					
15 (k) Other financing uses	1.3				
16 1.3					
17 Authorized FTE: 46.00 Permanent; 19.00 Term					
18 The general fund appropriation to the library division of the office of cultural affairs in the other					
19 costs category includes an additional three hundred thousand dollars (\$300,000) to provide					
20 grants-in-aid					
21 for local library services.					
22 The general fund appropriation to the library division of the office of cultural affairs in the					
23 capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide					
24 electronic databases for libraries.					
25 (8) Historic preservation division:					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	886.9			343.9	
4					
5	279.8				
6					
7	22.2			9.9	
8					
9	46.0				
10					
11	28.0				
12					
13	208.8			34.0	
14					
15	63.7			22.1	
16					
17	180.0			180.0	
18					
19	1.0		1.0		
20					
21	8.9			1.0	
22					
23	.5				
24	Authorized FTE:	10.00 Permanent;	16.00 Term		
25	(9) Space center:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 439

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	758.8				
4					
5	259.5				
6					
7	22.1				
8					
9	140.5				
10					
11	98.1				
12					
13	211.6				
14					
15	12.8				
16					
17	1.0				
18					
19	.6				
20	Authorized FTE: 24.00 Permanent;	6.50 Term			
21	(10) Farm and ranch heritage museum:				
22					
23					
24	778.2				
25					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 440

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 257.1					
2 (c) Travel			41.7		
3 41.7					
4 (d) Maintenance and repairs	19.7		92.0		
5 111.7					
6 (e) Supplies and materials			69.0		
7 69.0					
8 (f) Contractual services	170.5		39.4		
9 209.9					
10 (g) Operating costs	253.1				
11 253.1					
12 (h) Other costs	.1				
13 .1					
14 (i) Capital outlay			123.0		
15 123.0					
16 (j) Out-of-state travel	3.0				
17 3.0					
18 (k) Other financing uses	.6				
19 .6					
20 Authorized FTE: 28.50 Permanent					
21 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
22 year					
23 2000 from appropriations made from the general fund shall not revert.					
24 Subtotal	[20,615.1]	[5,125.1]	[2,215.8]	[2,023.8]	
25 29,979.8					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 NEW MEXICO LIVESTOCK BOARD:					
2 (a) Personal services	196.5	1,772.4		241.9	
3 2,210.8					
4 (b) Employee benefits	69.9	676.6		89.0	
5 835.5					
6 (c) Travel	16.5	296.0		19.0	
7 331.5					
8 (d) Maintenance and repairs	.6	10.3		1.3	
9 12.2					
10 (e) Supplies and materials	3.9	148.6		5.4	
11 157.9					
12 (f) Contractual services	8.8	236.2		18.2	
13 263.2					
14 (g) Operating costs	9.6	296.8		4.2	
15 310.6					
16 (h) Capital outlay	12.7	144.9		29.2	
17 186.8					
18 (i) Out-of-state travel	.8	6.1		1.1	
19 8.0					
20 Authorized FTE: 78.00 Permanent					
21 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
22 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
23 program.					
24 Subtotal	[319.3]	[3,587.9]		[409.3]	
25 4,316.5					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 442

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 DEPARTMENT OF GAME AND FISH:					
2 (1) Game protection division:					
3					
4 (a) Personal services	40.0		6,313.0	2,978.1	
5 9,331.1					
6 (b) Employee benefits	15.0		2,307.2	1,104.8	
7 3,427.0					
8 (c) Travel	6.0		948.2	520.1	
9 1,474.3					
10 (d) Maintenance and repairs	2.0		303.6	166.5	
11 472.1					
12 (e) Supplies and materials	5.0		787.2	431.7	
13 1,223.9					
14 (f) Contractual services	10.0		1,475.7	809.4	
15 2,295.1					
16 (g) Operating costs	10.0		1,585.2	847.6	
17 2,442.8					
18 (h) Other costs	5.0		76.1	41.8	
19 122.9					
20 (i) Capital outlay	7.0		820.3	396.0	
21 1,223.3					
22 (j) Out-of-state travel			47.3	25.9	
23 73.2					
24 (k) Other financing uses			3.5	350.0	
25 353.5					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary				
2	The internal service funds/interagency transfers appropriations to the game protection division of the				
3	department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal				
4	services and employee benefits categories to add eight wildlife management officers in each district				
5	excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and				
6	employee benefits categories to hire and train ten temporary assistance for needy families program				
7	participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the				
8	operating costs category for the administration of Ute dam.				
9	(2) Bighorn sheep auction fund:				
10					
11	(a) Personal services			2.4	2.6
12	5.0				
13	(b) Travel			43.1	45.2
14	88.3				
15	(c) Supplies and materials			22.4	23.6
16	46.0				
17	(d) Contractual services			82.4	86.6
18	169.0				
19	(e) Operating costs			1.3	1.3
20	2.6				
21	(f) Out-of-state travel			.4	.4
22	.8				
23	(3) Sikes Act fund:				
24					
25	(a) Personal services			43.9	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	43.9				
2	(b) Employee benefits		17.0		
3	17.0				
4	(c) Travel		4.7		
5	4.7				
6	(d) Maintenance and repairs		.4		
7	.4				
8	(e) Supplies and materials		1.7		
9	1.7				
10	(f) Operating costs		25.4		
11	25.4				
12	(g) Other costs		1,100.0		
13	1,100.0				
14	(h) Capital outlay		27.0		
15	27.0				
16	Authorized FTE: 1.00 Term				
17	(4) Share with wildlife program:		70.0		
18	70.0				
19	(5) Endangered species program:				
20					
21	(a) Personal services	49.2		136.0	
22	185.2				
23	(b) Employee benefits	17.0		47.1	
24	64.1				
25	(c) Travel	8.9		24.6	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 445

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 33.5					
2 (d) Maintenance and repairs	2.5			4.1	
3 6.6					
4 (e) Supplies and materials	3.4			5.6	
5 9.0					
6 (f) Contractual services	73.5			61.5	
7 135.0					
8 (g) Operating costs	20.0			14.7	
9 34.7					
10 (h) Capital outlay	5.8			14.2	
11 20.0					
12 (i) Out-of-state travel	.7			2.2	
13 2.9					
14 Authorized FTE: 5.00 Permanent					
15 Subtotal	[281.0]		[16,109.4]	[8,141.6]	
16 24,532.0					
17 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
18 (1) Office of the secretary:					
19					
20 (a) Personal services	301.8			75.8	
21 377.6					
22 (b) Employee benefits	116.5			23.6	
23 140.1					
24 (c) Travel	7.2			7.0	
25 14.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.7			.5	
2 1.2					
3 (e) Supplies and materials	5.4			1.9	
4 7.3					
5 (f) Contractual services	98.3			13.1	
6 111.4					
7 (g) Operating costs	99.6			12.3	
8 111.9					
9 (h) Capital outlay	5.2			6.0	
10 11.2					
11 (i) Out-of-state travel	4.2			9.0	
12 13.2					
13 (j) Other financing uses	.2			831.3	
14 831.5					
15 Authorized FTE: 10.00 Permanent					
16 (2) Administrative services division:					
17					
18 (a) Personal services	999.4			73.8	
19 1,073.2					
20 (b) Employee benefits	357.4			21.6	
21 379.0					
22 (c) Travel	6.9				
23 6.9					
24 (d) Maintenance and repairs	12.2				
25 12.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	3.9			26.5	
2 30.4					
3 (f) Contractual services	3.5				
4 3.5					
5 (g) Operating costs	134.5			102.8	
6 237.3					
7 (h) Capital outlay	55.0				
8 55.0					
9 (i) Out-of-state travel	.9				
10 .9					
11 (j) Other financing uses	.6				
12 .6					
13 Authorized FTE: 24.00 Permanent; 3.00 Term					
14 (3) Energy conservation and management division:					
15					
16 (a) Personal services	203.3			29.6	
17 232.9					
18 (b) Employee benefits	71.6			10.0	
19 81.6					
20 (c) Travel				17.0	
21 17.0					
22 (d) Maintenance and repairs	1.6			4.8	
23 6.4					
24 (e) Supplies and materials				14.8	
25 14.8					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	69.7		525.0	637.7	
2 1,232.4					
3 (g) Operating costs	3.0			81.9	
4 84.9					
5 (h) Other costs	.2		110.0	.8	
6 111.0					
7 (i) Capital outlay	3.7			49.9	
8 53.6					
9 (j) Out-of-state travel				16.2	
10 16.2					
11 (k) Other financing uses	.2	1,010.0	375.0	150.0	
12 1,535.2					
13 Authorized FTE: 5.00 Permanent; 1.00 Term					
14 (4) Forestry division:					
15					
16 (a) Personal services	1,610.7	58.0	2.0	301.6	
17 1,972.3					
18 (b) Employee benefits	581.4	5.9	.2	90.5	
19 678.0					
20 (c) Travel	71.6	73.0		69.1	
21 213.7					
22 (d) Maintenance and repairs	32.3	6.6		27.3	
23 66.2					
24 (e) Supplies and materials	29.5	27.5		36.1	
25 93.1					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 449

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	9.1	2.0		210.0	
2 221.1					
3 (g) Operating costs	214.6	37.5		166.7	
4 418.8					
5 (h) Other costs	1.3	160.0		23.0	
6 184.3					
7 (i) Capital outlay	70.9	18.0		22.2	
8 111.1					
9 (j) Out-of-state travel	9.9	1.9		6.0	
10 17.8					
11 (k) Other financing uses	3.4	2.1			
12 5.5					
13 Authorized FTE: 47.00 Permanent;	11.00 Term;	2.00 Temporary			
14 (5) Mining and minerals division:					
15					
16 (a) Personal services	202.2		359.1	690.7	
17 1,252.0					
18 (b) Employee benefits	66.2		122.2	234.5	
19 422.9					
20 (c) Travel	5.3		23.4	75.2	
21 103.9					
22 (d) Maintenance and repairs	1.1		1.6	25.9	
23 28.6					
24 (e) Supplies and materials	.7		8.7	26.5	
25 35.9					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 450

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	3.7		7.2	1,048.9	
2 1,059.8					
3 (g) Operating costs	15.3		45.2	123.3	
4 183.8					
5 (h) Capital outlay	2.0	4.0	26.5	58.0	
6 90.5					
7 (i) Out-of-state travel	1.4		4.5	13.0	
8 18.9					
9 (j) Other financing uses	.1	598.5	.1	.4	
10 599.1					
11 Authorized FTE: 16.00 Permanent; 15.00 Term					
12 (6) Oil conservation division:					
13					
14 (a) Personal services	1,899.4	24.6	46.2	182.2	
15 2,152.4					
16 (b) Employee benefits	682.6	7.4	13.8	53.5	
17 757.3					
18 (c) Travel	70.6			2.7	
19 73.3					
20 (d) Maintenance and repairs	25.7				
21 25.7					
22 (e) Supplies and materials	43.4			4.2	
23 47.6					
24 (f) Contractual services	29.0	538.0			
25 567.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	686.3			.7	
2 687.0					
3 (h) Other costs	.3			.7	
4 1.0					
5 (i) Capital outlay	228.8	8.0		35.9	
6 272.7					
7 (j) Out-of-state travel	5.2			2.6	
8 7.8					
9 (k) Other financing uses	1.0			125.2	
10 126.2					
11 Authorized FTE: 60.00 Permanent; 2.00 Term					
12 (7) Youth conservation corps:					
13					
14 (a) Personal services		72.8			
15 72.8					
16 (b) Employee benefits		19.7			
17 19.7					
18 (c) Travel		6.2			
19 6.2					
20 (d) Supplies and materials		6.8			
21 6.8					
22 (e) Contractual services		2,531.8			
23 2,531.8					
24 (f) Operating costs		8.2			
25 8.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Out-of-state travel			1.2		
2 1.2					
3 (h) Other financing uses			.1		
4 .1					
5 Authorized FTE: 2.00 Permanent					
6 The other state funds appropriation to the youth conservation corps of the energy, minerals and natural					
7 resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
8 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
9 used for projects within the Rio Grande valley state park.					
10 Subtotal	[9,171.7]	[5,229.8]	[1,670.7]	[5,874.5]	
11 21,946.7					
12 COMMISSIONER OF PUBLIC LANDS:					
13 (a) Personal services		5,185.5			
14 5,185.5					
15 (b) Employee benefits		1,715.9			
16 1,715.9					
17 (c) Travel		102.3			
18 102.3					
19 (d) Maintenance and repairs		120.7			
20 120.7					
21 (e) Supplies and materials		162.2			
22 162.2					
23 (f) Contractual services		579.5			
24 579.5					
25 (g) Operating costs		1,200.5			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,200.5				
2	(h) Other costs		1.5		
3	1.5				
4	(i) Capital outlay		255.3		
5	255.3				
6	(j) Out-of-state travel		53.0		
7	53.0				
8	(k) Other financing uses		563.7		
9	563.7				
10	Authorized FTE: 151.00 Permanent;	4.00	Temporary		
11	Subtotal		[9,940.1]		
12	9,940.1				
13	STATE ENGINEER:				
14	(1) Administration:				
15					
16	(a) Personal services	5,332.0	249.0		
17	5,581.0				
18	(b) Employee benefits	1,802.4	75.0		
19	1,877.4				
20	(c) Travel	193.3	35.0		
21	228.3				
22	(d) Maintenance and repairs	53.9			
23	53.9				
24	(e) Supplies and materials	79.9	5.0		
25	84.9				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	1,717.1		214.0		
2 1,931.1					
3 (g) Operating costs	996.4	50.1			
4 1,046.5					
5 (h) Other costs	10.2				
6 10.2					
7 (i) Capital outlay	366.0		430.0		
8 796.0					
9 (j) Out-of-state travel	6.7				
10 6.7					
11 (k) Other financing uses	3.9				
12 3.9					
13	Authorized FTE: 162.00 Permanent; .69 Temporary				
14	The general fund appropriation to the administration of the state engineer in the capital outlay				
15	category				
16	includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the				
17	Rio de Chama acequia association in developing pilot regional acequia geographic information systems to				
18	be compatible with the statewide geographic information system currently being developed by the state				
19	engineer. No more than five percent of the appropriation may be expended by the state engineer for				
20	administrative costs incurred in the administration of the appropriation. The balance of the				
21	appropriation shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama				
22	acequia association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000				
23	shall revert to the general fund.				
24	The internal service funds/interagency transfers appropriations to the administration of the state				
25	engineer in the contractual services and capital outlay categories include six hundred forty-four				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	thousand dollars (\$644,000) from the irrigation works construction fund.				
2	(2) Legal services division:				
3					
4	(a) Personal services	1,083.6			
5	1,083.6				
6	(b) Employee benefits	339.7			
7	339.7				
8	(c) Travel	38.3			
9	38.3				
10	(d) Maintenance and repairs	3.0			
11	3.0				
12	(e) Supplies and materials	17.4			
13	17.4				
14	(f) Contractual services	505.0	1,702.0		
15	2,207.0				
16	(g) Operating costs	243.5			
17	243.5				
18	(h) Capital outlay	46.0			
19	46.0				
20	(i) Out-of-state travel	7.8			
21	7.8				
22	(j) Other financing uses	.4			
23	.4				
24	Authorized FTE: 25.00 Permanent				
25	The general fund appropriation to the legal services division of the state engineer in the contractual				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Total Page 456

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 457

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
2 acequia parciante claims in pending water right adjudications which include responding to errors and					
3 omissions claims made by individual acequia members and to pay the state's share of special master fees					
4 incurred by the adjudication court and assessed against the state. None of the appropriations for the					
5 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or					
6 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
7 construction fund.					
8 (3) Interstate stream commission:					
9					
10 (a) Personal services	726.4				
11 726.4					
12 (b) Employee benefits	220.6				
13 220.6					
14 (c) Travel	43.8		10.3		
15 54.1					
16 (d) Maintenance and repairs	7.0				
17 7.0					
18 (e) Supplies and materials	8.9				
19 8.9					
20 (f) Contractual services	298.9	32.0	302.9		
21 633.8					
22 (g) Operating costs	235.5		10.4		
23 245.9					
24 (h) Capital outlay	9.6				
25 9.6					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 458

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .3					
2 Authorized FTE: 1.00 Permanent					
3 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
4 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
5 the					
6 Ute dam construction fund.					
7 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from					
8 appropriations					
9 made from the game protection fund shall revert to the game protection fund.					
10 (5) Irrigation works construction fund programs:					
11					
12 (a) Contractual services		203.0	372.0		
13 575.0					
14 (b) Other costs			3,000.0		
15 3,000.0					
16 (c) Other financing uses			2,679.9		
17 2,679.9					
18 The appropriations to irrigation works construction fund programs include:					
19 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
20 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
21 Development Act of 1986, provided that no amount of this appropriation shall be expended for any					
22 project					
23 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half					
24 percent					
25 of the cost;					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 460

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
2 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
3 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
4 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
5 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
6 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
7 agreements with the owners or commissioners of ditch associations to ensure that the work is done in					
8 the					
9 most efficient and economical manner and may contract with the federal government or any of its					
10 agencies					
11 or instrumentalities that provide matching funds or assistance; and					
12 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
13 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
14 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
15 (6) Debt service fund:				270.0	
16 270.0					
17 (7) Income fund:		4,809.0			
18 4,809.0					
19 (8) Improvement of Rio Grande income fund					
20					
21 program:		2,578.0	897.0		
22 3,475.0					
23 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
24 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
25 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 shall					
2 not apply to removal of vegetation incidental to the construction, operation or maintenance of works					
3 for					
4 flood control or carriage of water or both.					
5 Subtotal	[14,415.4]	[8,036.1]	[9,971.8]		
6 32,423.3					
7 ORGANIC COMMODITY COMMISSION:					
8 (a) Personal services	38.5	27.4			
9 65.9					
10 (b) Employee benefits	18.8				
11 18.8					
12 (c) Travel	1.4				
13 1.4					
14 (d) Supplies and materials	1.9				
15 1.9					
16 (e) Contractual services	6.0				
17 6.0					
18 (f) Operating costs	13.2				
19 13.2					
20 (g) Out-of-state travel	.8				
21 .8					
22 (h) Other financing uses	.1				
23 .1					
24 Authorized FTE: 2.50 Permanent					
25 Subtotal	[80.7]	[27.4]			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 108.1					
2 TOTAL AGRICULTURE, ENERGY AND					
3 NATURAL RESOURCES	44,883.2	31,946.4	29,967.7	16,449.2	
4 123,246.5					
5	F. HEALTH, HOSPITALS AND HUMAN SERVICES				
6 COMMISSION ON THE STATUS OF WOMEN:					
7 (a) Personal services	196.6				
8 196.6					
9 (b) Employee benefits	85.6				
10 85.6					
11 (c) Travel	28.3				
12 28.3					
13 (d) Maintenance and repairs	2.1				
14 2.1					
15 (e) Supplies and materials	5.3				
16 5.3					
17 (f) Contractual services	2.8				
18 2.8					
19 (g) Operating costs	81.2				
20 81.2					
21 (h) Other costs			700.0		
22 700.0					
23 (i) Capital outlay	1.8				
24 1.8					
25 (j) Out-of-state travel	2.7				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2.7					
2 (k) Other financing uses	.1				
3 .1					
4 Authorized FTE: 7.00 Permanent					
5 The internal services funds/interagency transfers appropriation to the commission on the status of					
6 women					
7 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed					
8 at					
9 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
10 temporary assistance for needy families block grant program for the state of New Mexico.					
11 Subtotal	[406.5]		[700.0]		
12 1,106.5					
13 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
14 (a) Personal services	174.3		25.7	33.4	
15 233.4					
16 (b) Employee benefits	55.0		9.6	12.6	
17 77.2					
18 (c) Travel	10.9		8.0	6.0	
19 24.9					
20 (d) Maintenance and repairs	1.9				
21 1.9					
22 (e) Supplies and materials	7.5		20.9	3.5	
23 31.9					
24 (f) Contractual services	117.3		16.0	3.0	
25 136.3					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	80.6		10.5	4.6	
2 95.7					
3 (h) Capital outlay	6.5		4.5	3.0	
4 14.0					
5 (i) Out-of-state travel			2.9	1.5	
6 4.4					
7 (j) Other financing uses	.1		.1		
8 .2					
9 Authorized FTE: 6.00 Permanent; 2.00 Term					
10 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the					
11 contractual					
12 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
13 including an emergency interpreter access system, mental health services assistance, a case management					
14 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
15 blind.					
16 Subtotal	[454.1]		[98.2]	[67.6]	
17 619.9					
18 MARTIN LUTHER KING, JR. COMMISSION:					
19 (a) Personal services	61.7				
20 61.7					
21 (b) Employee benefits	21.0				
22 21.0					
23 (c) Travel	4.6				
24 4.6					
25 (d) Maintenance and repairs	.3				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	.3				
2	(e) Supplies and materials	3.5			
3	3.5				
4	(f) Contractual services	7.7			
5	7.7				
6	(g) Operating costs	30.9			
7	30.9				
8	(h) Other costs	31.2			
9	31.2				
10	(i) Capital outlay	1.0			
11	1.0				
12	(j) Out-of-state travel	2.2			
13	2.2				
14	(k) Other financing uses	.1			
15	.1				
16	Authorized FTE: 2.00 Permanent				
17	Subtotal	[164.2]			
18	164.2				
19	COMMISSION FOR THE BLIND:				
20	(a) Personal services	400.6	317.1	1,785.1	
21	2,502.8				
22	(b) Employee benefits	137.4	103.7	583.6	
23	824.7				
24	(c) Travel	35.8	16.6	93.6	
25	146.0				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	17.3	8.9		50.4	
2 76.6					
3 (e) Supplies and materials	18.8	14.7		82.6	
4 116.1					
5 (f) Contractual services	28.7	23.4		131.4	
6 183.5					
7 (g) Operating costs	97.0	67.6		380.6	
8 545.2					
9 (h) Other costs	672.8	433.3		1,261.8	
10 2,367.9					
11 (i) Capital outlay	59.8	46.7		263.0	
12 369.5					
13 (j) Out-of-state travel	2.4			10.4	
14 12.8					
15 (k) Other financing uses	.3	.2		1.2	
16 1.7					
17 Authorized FTE: 101.00 Permanent; 9.00 Term; .60 Temporary					
18 Subtotal	[1,470.9]	[1,032.2]		[4,643.7]	
19 7,146.8					
20 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
21 (a) Personal services	326.2		96.0		
22 422.2					
23 (b) Employee benefits	100.1		23.7		
24 123.8					
25 (c) Travel	30.9		7.8		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 467

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 38.7					
2 (d) Maintenance and repairs	1.7			.5	
3 2.2					
4 (e) Supplies and materials	7.8			1.9	
5 9.7					
6 (f) Contractual services	60.7			1.0	
7 61.7					
8 (g) Operating costs	33.1			7.6	
9 40.7					
10 (h) Other costs	1,498.0			1,040.8	
11 2,538.8					
12 (i) Capital outlay	4.5				
13 4.5					
14 (j) Out-of-state travel	4.9			2.5	
15 7.4					
16 Authorized FTE: 10.00 Permanent; 4.00 Term					
17 The general fund appropriation to the office of Indian affairs in the other costs category includes					
18 five					
19 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
20 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
21 public policy program to prepare Native American youth for assuming leadership roles in their					
22 communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
23 for the public or tribal members.					
24 The general fund appropriation to the office of Indian affairs in the contractual services					
25 category					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 468

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate					
2 of students from Dulce entering or enrolled in college in Rio Arriba county.					
3 Subtotal	[2,067.9]		[1,181.8]		
4 3,249.7					
5 STATE AGENCY ON AGING:					
6 (1) Administration:					
7					
8 (a) Personal services	613.6		48.8	341.8	
9 1,004.2					
10 (b) Employee benefits	215.8		16.5	114.1	
11 346.4					
12 (c) Travel	20.1		23.5	18.9	
13 62.5					
14 (d) Maintenance and repairs	1.2			.8	
15 2.0					
16 (e) Supplies and materials	7.0		5.4	2.8	
17 15.2					
18 (f) Contractual services	17.8			8.0	
19 25.8					
20 (g) Operating costs	45.4		14.9	34.3	
21 94.6					
22 (h) Other costs	22.1			5.5	
23 27.6					
24 (i) Capital outlay			1.5		
25 1.5					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	1.7		2.0	2.9	
2 6.6					
3 Authorized FTE: 25.50 Permanent					
4 (2) Special programs:					
5					
6 (a) Personal services	144.9			166.6	
7 311.5					
8 (b) Employee benefits	55.6			52.4	
9 108.0					
10 (c) Travel	19.1			6.4	
11 25.5					
12 (d) Supplies and materials	17.2			2.2	
13 19.4					
14 (e) Contractual services	4.9				
15 4.9					
16 (f) Operating costs	46.8			31.0	
17 77.8					
18 (g) Other costs	21.5			69.3	
19 90.8					
20 (h) Out-of-state travel				7.3	
21 7.3					
22 Authorized FTE: 8.00 Permanent; 1.00 Term					
23 (3) Employment programs:					
24					
25 (a) Personal services				15.0	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 470

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 15.0					
2 (b) Employee benefits				4.5	
3 4.5					
4 (c) Travel				4.0	
5 4.0					
6 (d) Supplies and materials				.7	
7 .7					
8 (e) Operating costs				3.4	
9 3.4					
10 (f) Other costs	858.9		173.8	388.3	
11 1,421.0					
12 The general fund appropriation to the employment programs of the state agency on aging in the other					
13 costs					
14 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
15 positions to provide employment training for older, low-income individuals.					
16 (4) Community programs:					
17					
18 (a) Other costs	12,099.5			5,264.5	
19 17,364.0					
20 (b) Other financing uses	1,181.8				
21 1,181.8					
22 The general fund appropriations to the community programs of the state agency on aging used to					
23 supplement					
24 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
25 The general fund appropriation to the community programs of the state agency on aging in the other					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 471

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 costs category includes one million seven hundred thirty-one thousand eight hundred dollars					
2 (\$1,731,800)					
3 to support senior center services, especially those that help individuals remain at home and avoid					
4 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					
5 Alzheimer's disease and related disorders; three thousand two hundred dollars (\$3,200) to support					
6 senior					
7 olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older individuals;					
8 twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling; twenty-nine					
9 thousand six hundred dollars (\$29,600) to develop additional respite care to support caregivers; twenty					
10 thousand dollars (\$20,000) for senior citizen emergency services in Doña Ana county; ten thousand					
11 dollars					
12 (\$10,000) for operating expenses of the Harding senior center; and one hundred thousand dollars					
13 (\$100,000) for operating expenses of the Eagle Nest senior center.					
14 (5) Volunteer programs:					
15					
16 (a) Other costs	2,692.9				
17 2,692.9					
18 (b) Other financing uses	220.2				
19 220.2					
20 The general fund appropriation to the volunteer programs of the state agency on aging in the other					
21 costs					
22 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
23 program.					
24 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
25 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 after fiscal year 2000 audit reports have been approved by the state auditor.					
2 Subtotal	[18,308.0]		[286.4]	[6,544.7]	
3 25,139.1					
4 HUMAN SERVICES DEPARTMENT:					
5 (1) Administrative services division:					
6					
7 (a) Personal services	3,227.0			3,385.3	
8 6,612.3					
9 (b) Employee benefits	1,146.1			1,202.4	
10 2,348.5					
11 (c) Travel	37.1			38.9	
12 76.0					
13 (d) Maintenance and repairs	95.2			99.9	
14 195.1					
15 (e) Supplies and materials	53.6			56.2	
16 109.8					
17 (f) Contractual services	177.3			186.0	
18 363.3					
19 (g) Operating costs	650.7	1,104.4		1,841.3	
20 3,596.4					
21 (h) Out-of-state travel	3.9			4.1	
22 8.0					
23 (i) Other financing uses	1.9			1.9	
24 3.8					
25 Authorized FTE: 176.00 Permanent; 15.00 Term					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Child support enforcement division:					
2					
3 (a) Personal services	126.3	2,704.3		5,491.0	
4 8,321.6					
5 (b) Employee benefits	63.0	918.4		1,904.3	
6 2,885.7					
7 (c) Travel	2.3	34.7		71.6	
8 108.6					
9 (d) Maintenance and repairs	1.1	23.6		48.0	
10 72.7					
11 (e) Supplies and materials	2.7	40.1		83.0	
12 125.8					
13 (f) Contractual services	500.0	2,023.7		4,566.7	
14 7,090.4					
15 (g) Operating costs		2,631.7		5,434.1	
16 8,065.8					
17 (h) Out-of-state travel		3.2		6.3	
18 9.5					
19 (i) Other financing uses		2.0		3.9	
20 5.9					
21 Authorized FTE: 315.00 Permanent					
22 The general fund appropriation to the child support enforcement division of the human services					
23 department					
24 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
25 Nation child support enforcement program.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Medical assistance division:					
2					
3 (a) Personal services	1,604.7			2,127.2	
4 3,731.9					
5 (b) Employee benefits	491.5			651.5	
6 1,143.0					
7 (c) Travel	23.6			23.6	
8 47.2					
9 (d) Maintenance and repairs	.3			.3	
10 .6					
11 (e) Supplies and materials	69.6			69.6	
12 139.2					
13 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	
14 13,969.0					
15 (g) Operating costs	1,332.5			1,332.5	
16 2,665.0					
17 (h) Capital outlay	2.2			2.3	
18 4.5					
19 (i) Out-of-state travel	5.0			5.0	
20 10.0					
21 (j) Other financing uses	4.7			19,152.2	
22 19,156.9					
23 Authorized FTE: 108.00 Permanent					
24 (4) Medicaid payments:					
25					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Other costs	207,630.0	4,701.0	58,767.8	776,828.5	
2 1,047,927.3					
3 (b) Other financing uses	8,499.3			26,500.7	
4 35,000.0					
5 The general fund appropriation to the Medicaid payments division of the human services department in					
6 the					
7 other costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health					
8 coverage on a sliding scale co-payment system to working disabled individuals who meet supplemental					
9 security income eligibility except whose net earned income is less than two hundred fifty percent of					
10 federal poverty guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental					
11 reimbursement rates to approximate commercial insurance levels; two million eight hundred thousand					
12 dollars (\$2,800,000) to add the personal care benefit to the Mediciad program; and two hundred two					
13 million nine hundred thirty thousand dollars (\$202,930,000) to provide Medicaid services to eligible					
14 persons and families and to fund the Medicaid managed care contracts at no more than one hundred one					
15 and a half percent of the fiscal year 1999 negotiated rate.					
16 (5) Income support division:					
17					
18 (a) Personal services	9,469.1			11,116.0	
19 20,585.1					
20 (b) Employee benefits	3,398.3			3,989.3	
21 7,387.6					
22 (c) Travel	220.6			259.0	
23 479.6					
24 (d) Maintenance and repairs	196.1			230.3	
25 426.4					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	343.6			403.3	
2 746.9					
3 (f) Contractual services	4,485.1	936.1		8,283.0	
4 13,704.2					
5 (g) Operating costs	4,776.6			5,607.4	
6 10,384.0					
7 (h) Capital outlay	48.4			145.1	
8 193.5					
9 (i) Out-of-state travel	2.7			7.3	
10 10.0					
11 (j) Other financing uses	8.0			1,818.8	
12 1,826.8					
13 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
14 The general fund appropriation to the income support division of the human services department in the					
15 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
16 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
17 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					
18 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five					
19 hundred					
20 thousand dollars (\$500,000) to provide a safe water assistance program through regional community					
21 action					
22 agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to					
23 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
24 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care					
25 hours.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Income support programs:					
2					
3 (a) Contractual services				5,000.0	
4 5,000.0					
5 (b) Other costs	13,155.6	646.8		312,032.1	
6 325,834.5					
7 (c) Other financing uses	3,182.5			24,126.8	
8 27,309.3					
9 The federal funds appropriation to the income support programs of the human services department in the					
10 other costs category includes one hundred twelve million three hundred eighty-eight thousand four					
11 hundred					
12 dollars (\$112,388,400) from the temporary assistance for needy families block grant and the general					
13 fund					
14 appropriation to the income support programs of the human services department in the other costs					
15 category					
16 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other					
17 state funds appropriation to the income support programs of the human services department in the other					
18 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash					
19 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					
20 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants					
21 and subsidies.					
22 The federal funds appropriation to the income support programs of the human services department					
23 in					
24 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and					
25 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 478

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the					
2 commission on the status of women to provide allowable services for participants as defined in the New					
3 Mexico Works Act.					
4 The general fund appropriation to the income support programs of the human services department in					
5 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation					
6 temporary assistance to needy families plan, contingent upon approval by the United States Department					
7 of					
8 Health and Human Services of a Navajo family assistance plan.					
9 Subtotal	[269,029.3]	[16,096.0]	[59,239.8]	[1,233,316.6]	
10 1,577,681.7					
11 LABOR DEPARTMENT:					
12 (1) Office of the secretary:					
13					
14 (a) Personal services				1,010.9	
15 1,010.9					
16 (b) Employee benefits				291.0	
17 291.0					
18 (c) Travel				47.1	
19 47.1					
20 (d) Maintenance and repairs				13.6	
21 13.6					
22 (e) Supplies and materials				45.4	
23 45.4					
24 (f) Contractual services				9.2	
25 9.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs				1,664.5	
2 1,664.5					
3 (h) Other costs				8,870.7	
4 8,870.7					
5 (i) Capital outlay				561.8	
6 561.8					
7 (j) Out-of-state travel				78.8	
8 78.8					
9 (k) Other financing uses				8.2	
10 8.2					
11 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
12 (4) Job training division:					
13					
14 (a) Personal services				1,183.9	
15 1,183.9					
16 (b) Employee benefits				371.9	
17 371.9					
18 (c) Travel				63.9	
19 63.9					
20 (d) Maintenance and repairs				7.2	
21 7.2					
22 (e) Supplies and materials				14.3	
23 14.3					
24 (f) Contractual services	688.8			53.0	
25 741.8					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (g) Operating costs				267.7	
2 267.7					
3 (h) Other costs				13,494.5	
4 13,494.5					
5 (i) Capital outlay				19.4	
6 19.4					
7 (j) Out-of-state travel				11.1	
8 11.1					
9 (k) Other financing uses				.7	
10 .7					
11 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
12 The general fund appropriation to the job training division of the department of labor in the					
13 contractual					
14 services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center					
15 in Las Cruces to provide nontraditional child care hours.					
16 (5) Labor and industrial division:					
17					
18 (a) Personal services	155.4	594.3			
19 749.7					
20 (b) Employee benefits	52.6	201.1			
21 253.7					
22 (c) Travel	46.2				
23 46.2					
24 (d) Maintenance and repairs	7.7				
25 7.7					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 484

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	12.3				
2 12.3					
3 (f) Contractual services	4.1				
4 4.1					
5 (g) Operating costs	162.5				
6 162.5					
7 (h) Other costs		127.5			
8 127.5					
9 (i) Capital outlay	30.0				
10 30.0					
11 (j) Out-of-state travel	.9				
12 .9					
13 (k) Other financing uses	.5				
14 .5					
15 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
16 (6) Human rights division:					
17					
18 (a) Personal services	384.4			84.4	
19 468.8					
20 (b) Employee benefits	217.7			51.7	
21 269.4					
22 (c) Travel	28.3				
23 28.3					
24 (d) Maintenance and repairs	3.7				
25 3.7					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 485

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	12.6				
2 12.6					
3 (f) Contractual services	9.2				
4 9.2					
5 (g) Operating costs	110.9				
6 110.9					
7 (h) Capital outlay	5.5				
8 5.5					
9 (i) Out-of-state travel	1.3				
10 1.3					
11 (j) Other financing uses	.3				
12 .3					
13 Authorized FTE: 16.00 Permanent					
14 Subtotal	[1,934.9]	[1,388.0]		[52,984.9]	
15 56,307.8					
16 WORKERS' COMPENSATION ADMINISTRATION:					
17 (1) Office of the director:					
18					
19 (a) Personal services		320.7			
20 320.7					
21 (b) Employee benefits		105.4			
22 105.4					
23 (c) Travel		20.3			
24 20.3					
25 (d) Supplies and materials		3.4			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3.4					
2 (e) Contractual services			97.5		
3 97.5					
4 (f) Operating costs			21.1		
5 21.1					
6 (g) Capital outlay			2.3		
7 2.3					
8 (h) Out-of-state travel			9.0		
9 9.0					
10 (i) Other financing uses			.1		
11 .1					
12 Authorized FTE: 8.00 Permanent					
13 (2) Administration division:					
14					
15 (a) Personal services			1,975.1		
16 1,975.1					
17 (b) Employee benefits			704.8		
18 704.8					
19 (c) Travel			93.5		
20 93.5					
21 (d) Maintenance and repairs			162.6		
22 162.6					
23 (e) Supplies and materials			44.9		
24 44.9					
25 (f) Contractual services			158.5		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	158.5				
2	(g) Operating costs		608.3		
3	608.3				
4	(h) Capital outlay		75.0		
5	75.0				
6	(i) Out-of-state travel		12.1		
7	12.1				
8	(j) Other financing uses		32.1		
9	32.1				
10	Authorized FTE: 60.00 Permanent				
11	(3) Compliance division:				
12					
13	(a) Personal services		1,768.1		
14	1,768.1				
15	(b) Employee benefits		647.3		
16	647.3				
17	(c) Travel		42.1		
18	42.1				
19	(d) Supplies and materials		12.1		
20	12.1				
21	(e) Contractual services		430.0		
22	430.0				
23	(f) Operating costs		31.4		
24	31.4				
25	(g) Capital outlay		20.7		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 20.7					
2 (h) Out-of-state travel		15.2			
3 15.2					
4 (i) Other financing uses		1.0			
5 1.0					
6 Authorized FTE: 62.00 Permanent					
7 Subtotal		[7,414.6]			
8 7,414.6					
9 DIVISION OF VOCATIONAL REHABILITATION:					
10 (1) Rehabilitative services unit:					
11					
12 (a) Personal services	933.5			5,122.3	
13 6,055.8					
14 (b) Employee benefits	300.6			1,643.6	
15 1,944.2					
16 (c) Travel	52.9			244.9	
17 297.8					
18 (d) Maintenance and repairs	20.5			91.1	
19 111.6					
20 (e) Supplies and materials	24.9			128.7	
21 153.6					
22 (f) Contractual services	126.0			569.9	
23 695.9					
24 (g) Operating costs	505.7			2,236.1	
25 2,741.8					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	2,597.4	232.7	15.0	8,782.7	
2 11,627.8					
3 (i) Capital outlay	5.6			26.4	
4 32.0					
5 (j) Out-of-state travel	6.0			62.6	
6 68.6					
7 (k) Other financing uses	.5			2.5	
8 3.0					
9 Authorized FTE: 184.00 Permanent; 22.00 Term					
10 The general fund appropriation to the rehabilitative services unit of the division of vocational					
11 rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of					
12 purchasing assistive technology devices for loan to students with disabilities who are making the					
13 transition from public school to employment or independent living.					
14 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent					
15 for					
16 administering and monitoring independent living projects.					
17 (2) Disability determination unit:					
18					
19 (a) Personal services			9.4	3,003.0	
20 3,012.4					
21 (b) Employee benefits			3.1	980.1	
22 983.2					
23 (c) Travel				27.2	
24 27.2					
25 (d) Maintenance and repairs				81.7	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	81.7				
2	(e) Supplies and materials			44.7	
3	44.7				
4	(f) Contractual services			18.5	
5	18.5				
6	(g) Operating costs			879.1	
7	879.1				
8	(h) Other costs			4,127.3	
9	4,127.3				
10	(i) Capital outlay			8.3	
11	8.3				
12	(j) Out-of-state travel			29.8	
13	29.8				
14	(k) Other financing uses			1.8	
15	1.8				
16	Authorized FTE: 97.00 Permanent				
17	Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the				
18	end				
19	of fiscal year 2000 from appropriations made from the general fund shall not revert.				
20	Subtotal	[4,573.6]	[232.7]	[27.5]	[28,112.3]
21	32,946.1				
22	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:				
23	(a) Personal services	259.4		53.8	
24	313.2				
25	(b) Employee benefits	95.6		21.5	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 117.1					
2 (c) Travel	6.2		5.4		
3 11.6					
4 (d) Maintenance and repairs	1.8		1.2		
5 3.0					
6 (e) Supplies and materials	4.8		4.4		
7 9.2					
8 (f) Contractual services	19.4		.8		
9 20.2					
10 (g) Operating costs	24.3		9.4		
11 33.7					
12 (h) Other costs	.8				
13 .8					
14 (i) Out-of-state travel	3.6				
15 3.6					
16 (j) Other financing uses	.1		.1		
17 .2					
18 Authorized FTE: 7.00 Permanent; 2.00 Term					
19 Subtotal	[416.0]		[96.6]		
20 512.6					
21 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
22 (a) Personal services	164.5			40.7	
23 205.2					
24 (b) Employee benefits	61.5			21.7	
25 83.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	12.0			22.5	
2 34.5					
3 (d) Supplies and materials	1.3			1.5	
4 2.8					
5 (e) Contractual services	21.4			25.0	
6 46.4					
7 (f) Operating costs	29.3		12.0	39.5	
8 80.8					
9 (g) Other costs				287.7	
10 287.7					
11 (h) Out-of-state travel	1.5			4.0	
12 5.5					
13 (i) Other financing uses	.1				
14 .1					
15 Authorized FTE: 6.00 Permanent; 1.50 Term					
16 Subtotal	[291.6]		[12.0]	[442.6]	
17 746.2					
18 MINERS' HOSPITAL:					
19 (a) Personal services		5,148.4		24.8	
20 5,173.2					
21 (b) Employee benefits		1,925.3		10.6	
22 1,935.9					
23 (c) Travel		64.1		.9	
24 65.0					
25 (d) Maintenance and repairs		368.2			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	368.2				
2	(e) Supplies and materials		1,462.1	.5	
3	1,462.6				
4	(f) Contractual services		1,651.5	70.0	
5	1,721.5				
6	(g) Operating costs		664.4	2.3	
7	666.7				
8	(h) Other costs		6.0		
9	6.0				
10	(i) Capital outlay		327.1		
11	327.1				
12	(j) Out-of-state travel		10.5		
13	10.5				
14	(k) Other financing uses		6.1	2.5	
15	8.6				
16	Authorized FTE: 203.00 Permanent; 13.50 Term				
17	Subtotal		[11,633.7]	[111.6]	
18	11,745.3				
19	DEPARTMENT OF HEALTH:				
20	(1) Office of the secretary:				
21					
22	(a) Personal services	291.4			
23	291.4				
24	(b) Employee benefits	87.3			
25	87.3				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.3				
2 6.3					
3 (d) Maintenance and repairs	.5				
4 .5					
5 (e) Supplies and materials	4.2				
6 4.2					
7 (f) Operating costs	21.6				
8 21.6					
9 (g) Out-of-state travel	4.7				
10 4.7					
11 (h) Other financing uses	.1				
12 .1					
13 Authorized FTE: 5.00 Permanent; 1.00 Term					
14 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
15 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to					
16 the					
17 department of health.					
18 (2) Administrative services division:					
19					
20 (a) Personal services	2,014.2		123.3	895.8	
21 3,033.3					
22 (b) Employee benefits	675.2		43.8	311.0	
23 1,030.0					
24 (c) Travel	379.3		.8	5.5	
25 385.6					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	28.0		2.3	12.1	
2 42.4					
3 (e) Supplies and materials	29.2		3.7	21.9	
4 54.8					
5 (f) Contractual services	161.6		12.0	80.4	
6 254.0					
7 (g) Operating costs	686.4		41.8	282.5	
8 1,010.7					
9 (h) Capital outlay	63.0		1.0	6.0	
10 70.0					
11 (i) Out-of-state travel	2.9		.3	1.0	
12 4.2					
13 (j) Other financing uses	1.5			.3	
14 1.8					
15 Authorized FTE: 92.00 Permanent; 4.00 Term					
16 (3) General counsel:					
17					
18 (a) Personal services	498.5				
19 498.5					
20 (b) Employee benefits	156.2				
21 156.2					
22 (c) Travel	8.5				
23 8.5					
24 (d) Maintenance and repairs	3.0				
25 3.0					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	10.0				
2 10.0					
3 (f) Contractual services	6.7				
4 6.7					
5 (g) Operating costs	47.6				
6 47.6					
7 (h) Capital outlay	8.5				
8 8.5					
9 (i) Out-of-state travel	4.0				
10 4.0					
11 (j) Other financing uses	.2				
12 .2					
13 Authorized FTE: 11.00 Permanent					
14 (4) Reproduction services:					
15					
16 (a) Personal services			22.0		
17 22.0					
18 (b) Employee benefits			8.2		
19 8.2					
20 (c) Maintenance and repairs			32.7		
21 32.7					
22 (d) Supplies and materials			77.7		
23 77.7					
24 (e) Operating costs			285.0		
25 285.0					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 497

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 1.00 Permanent				
2	(5) Scientific laboratory division:				
3					
4	(a) Personal services	2,225.5	277.8	960.0	10.2
5	3,473.5				
6	(b) Employee benefits	772.7	97.2	335.8	3.6
7	1,209.3				
8	(c) Travel	10.7	1.4	4.9	.1
9	17.1				
10	(d) Maintenance and repairs	186.5	22.5	78.0	.8
11	287.8				
12	(e) Supplies and materials	798.4	96.5	333.4	3.6
13	1,231.9				
14	(f) Contractual services	326.7	41.1	142.1	1.5
15	511.4				
16	(g) Operating costs	203.9	24.6	85.2	.9
17	314.6				
18	(h) Other costs	1.9	.2	.9	
19	3.0				
20	(i) Capital outlay	307.5	37.2	128.4	1.4
21	474.5				
22	(j) Out-of-state travel	9.4	1.3	4.3	
23	15.0				
24	(k) Other financing uses	1.3	.2	.5	
25	2.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Total Page 498

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 76.00 Permanent;	33.00 Term			
2	(6) Public health division:				
3					
4	(a) Personal services	13,598.0	947.2	888.3	7,891.9
5	23,325.4				
6	(b) Employee benefits	4,942.5	352.9	317.1	2,724.9
7	8,337.4				
8	(c) Travel	600.7	42.1	32.7	193.7
9	869.2				
10	(d) Maintenance and repairs	256.7	6.4	.2	22.0
11	285.3				
12	(e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5
13	8,005.3				
14	(f) Contractual services	24,569.3	513.3	1,662.5	6,595.9
15	33,341.0				
16	(g) Operating costs	3,085.0	126.4	67.1	801.3
17	4,079.8				
18	(h) Other costs	8,112.0	4,374.6	3.5	2,394.7
19	14,884.8				
20	(i) Capital outlay	267.6	20.8		
21	288.4				
22	(j) Out-of-state travel	52.5	4.2		33.5
23	90.2				
24	(k) Other financing uses	15.0	.2		
25	15.2				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary				
2	The other state funds appropriations to the public health division of the department of health include				
3	one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.				
4	The general fund appropriation to the public health division of the department of health in the				
5	contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide				
6	maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La				
7	Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV				
8	culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide				
9	family resource services in Doña Ana county; and one hundred thousand dollars (\$100,000) to provide two				
10	emergency medical technicians for the Jemez valley in Sandoval county.				
11	The general fund appropriation to the public health division of the department of health in the				
12	supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase				
13	medication and drugs for the HIV/AIDS program.				
14	(7) Southern New Mexico rehabilitation center:				
15					
16	(a) Personal services	1,650.0	900.0	750.0	
17	3,300.0				
18	(b) Employee benefits	550.0	500.0	50.0	
19	1,100.0				
20	(c) Travel	10.0	10.0		
21	20.0				
22	(d) Maintenance and repairs	65.0	65.0		
23	130.0				
24	(e) Supplies and materials	130.0	140.0		
25	270.0				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	100.0	163.0			
2 263.0					
3 (g) Operating costs	140.0	120.0			
4 260.0					
5 (h) Other costs	18.0				
6 18.0					
7 (i) Capital outlay	30.0				
8 30.0					
9 (j) Out-of-state travel	5.0				
10 5.0					
11 (k) Other financing uses	2.0	2.0			
12 4.0					
13 Authorized FTE: 101.00 Permanent; 18.00 Term					
14 (8) Women, infants and children food:					
15					
16 (a) Supplies and materials		8,337.6		20,829.4	
17 29,167.0					
18 (9) Women, infants and children program:					
19					
20 (a) Personal services	70.5		229.7	4,236.5	
21 4,536.7					
22 (b) Employee benefits	23.4		76.4	1,408.2	
23 1,508.0					
24 (c) Travel				154.3	
25 154.3					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs				49.2	
2 49.2					
3 (e) Supplies and materials				181.8	
4 181.8					
5 (f) Contractual services	1,318.3			3,476.9	
6 4,795.2					
7 (g) Operating costs	96.7			616.8	
8 713.5					
9 (h) Capital outlay				241.0	
10 241.0					
11 (i) Out-of-state travel				20.5	
12 20.5					
13 (j) Other financing uses				3.8	
14 3.8					
15 Authorized FTE: 224.00 Term					
16 The general fund appropriation to the women, infants and children program in the department of health					
17 in					
18 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					
19 of the women, infants and children farmers' market program.					
20 (10) Health improvement division:					
21					
22 (a) Personal services	2,161.5		1,030.8	455.7	
23 3,648.0					
24 (b) Employee benefits	704.8		342.6	151.5	
25 1,198.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	124.1		61.7	27.3	
2 213.1					
3 (d) Maintenance and repairs	12.9		5.8	2.6	
4 21.3					
5 (e) Supplies and materials	36.2		16.2	7.2	
6 59.6					
7 (f) Contractual services	43.8		20.4	9.0	
8 73.2					
9 (g) Operating costs	240.5		107.7	47.6	
10 395.8					
11 (h) Capital outlay	9.1		4.1	1.8	
12 15.0					
13 (i) Out-of-state travel	13.7		6.8	3.0	
14 23.5					
15 (j) Other financing uses	1.2		.5	.2	
16 1.9					
17 Authorized FTE: 55.00 Permanent; 59.00 Term					
18 (11) Community programs--substance abuse:					
19					
20 (a) Contractual services	8,370.0			5,608.2	
21 13,978.2					
22 (b) Other financing uses	392.4			273.6	
23 666.0					
24 The general fund appropriation to the substance abuse community programs unit of the department of					
25 health					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 503

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
2 and individual counseling in San Miguel county.					
3 (12) Community programs--mental health:					
4					
5 (a) Contractual services	18,850.4			930.1	
6 19,780.5					
7 (b) Other financing uses	1,486.0			79.9	
8 1,565.9					
9 The general fund appropriation to the mental health community programs unit of the department of health					
10 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
11 psychiatric care in southern New Mexico.					
12 The general fund appropriation to the mental health community programs unit of the department of					
13 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
14 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
15 parity project with the general services department.					
16 The general fund appropriation to the mental health community programs unit of the department of					
17 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create					
18 a					
19 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
20 first session of the forty-fourth legislature, becoming law.					
21 (13) Community programs--developmental					
22					
23 disabilities:					
24 (a) Contractual services	18,794.1				
25 18,794.1					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) Behavioral health services division:					
2					
3 (a) Personal services	713.3			607.8	
4 1,321.1					
5 (b) Employee benefits	231.6			197.4	
6 429.0					
7 (c) Travel	9.0			8.6	
8 17.6					
9 (d) Maintenance and repairs	2.5			2.2	
10 4.7					
11 (e) Supplies and materials	7.7			6.5	
12 14.2					
13 (f) Contractual services	12.5			11.0	
14 23.5					
15 (g) Operating costs	65.3			55.6	
16 120.9					
17 (h) Out-of-state travel	3.3			3.2	
18 6.5					
19 (i) Other financing uses	.3			.3	
20 .6					
21 Authorized FTE: 25.00 Permanent; 9.00 Term					
22 (15) Long-term care and restorative services division:					
23 (a) Personal services	1,705.3		1,389.2	372.1	
24 3,466.6					
25 (b) Employee benefits	638.8		526.6	141.0	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,306.4				
2	(c) Travel	82.2	68.2	18.3	
3	168.7				
4	(d) Maintenance and repairs	5.8	4.3	1.2	
5	11.3				
6	(e) Supplies and materials	27.3	20.4	5.4	
7	53.1				
8	(f) Contractual services	1,059.2	824.4	220.8	
9	2,104.4				
10	(g) Operating costs	272.4	203.5	54.5	
11	530.4				
12	(h) Other costs	86.8	64.8	17.4	
13	169.0				
14	(i) Capital outlay	6.4	4.8	1.3	
15	12.5				
16	(j) Out-of-state travel	4.1	3.5	.9	
17	8.5				
18	(k) Other financing uses	47.1	35.3	9.4	
19	91.8				
20	Authorized FTE: 74.00 Permanent; 32.00 Term				
21	(16) Las Vegas medical center:				
22					
23	(a) Personal services	14,151.1	2,209.8	7,773.5	
24	24,134.4				
25	(b) Employee benefits	5,051.5	627.2	3,635.7	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	9,314.4				
2	(c) Travel	62.9	12.7	59.4	
3	135.0				
4	(d) Maintenance and repairs	370.2	46.7	129.8	
5	546.7				
6	(e) Supplies and materials	854.6	114.0	364.8	
7	1,333.4				
8	(f) Contractual services	833.9	177.9	720.5	
9	1,732.3				
10	(g) Operating costs	1,206.7	172.4	376.7	
11	1,755.8				
12	(h) Other costs	510.5	44.6	237.0	
13	792.1				
14	(i) Capital outlay	76.3		2.1	
15	78.4				
16	(j) Out-of-state travel	5.7		1.2	
17	6.9				
18	(k) Other financing uses	119.7	25.5	54.3	
19	199.5				
20	Authorized FTE: 940.00 Permanent; 58.00 Term				
21	The general fund appropriation to the Las Vegas medical center of the department of health in the other				
22	costs category includes two hundred thousand dollars (\$200,000) to continue a twelve month				
23	dual-diagnosis				
24	psychiatric and addictive disorders program.				
25	(17) Adolescent residential treatment facility:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3	3,430.3				
4					
5	1,070.2				
6					
7	20.3				
8					
9	68.5				
10					
11	371.1				
12					
13	224.2				
14					
15	199.5				
16					
17	16.5				
18					
19	23.6				
20					
21	2.8				
22					
23	2.3				
24	Authorized FTE: 127.00 Permanent				
25	(18) Fort Bayard medical center:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2 (a) Personal services	1,745.3	912.4	6,012.5	314.9	
3 8,985.1					
4 (b) Employee benefits	715.2	374.9	2,470.5	129.4	
5 3,690.0					
6 (c) Travel	21.5	11.8	77.5	4.1	
7 114.9					
8 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	
9 509.2					
10 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	
11 1,794.6					
12 (f) Contractual services	60.5	31.0	204.0	10.7	
13 306.2					
14 (g) Operating costs	166.8	82.0	540.0	28.3	
15 817.1					
16 (h) Other costs	16.3	7.9	52.6	2.8	
17 79.6					
18 (i) Capital outlay	56.6	27.8	183.1	9.6	
19 277.1					
20 (j) Out-of-state travel	.5	.2	1.9	.1	
21 2.7					
22 (k) Other financing uses	2.4	1.2	7.8	.4	
23 11.8					
24 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
25 (19) Turquoise lodge:					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	1,675.2		430.9		
4					
5	609.4		149.6		
6					
7	13.1		5.5		
8					
9	30.1		11.6		
10					
11	71.1		23.2		
12					
13	569.4		80.0		
14					
15	88.1		5.1		
16					
17	1.6		.4		
18					
19	25.7		6.3		
20					
21	2.2		1.4		
22					
23	1.1				
24	Authorized FTE: 44.00 Permanent;	18.00 Term			
25	(20) Los Lunas community waiver program:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24	Authorized FTE: 126.00 Permanent;	105.00	Term		
25	(21) New Mexico veterans' center:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2 (a) Personal services	884.9	1,206.4	1,258.0	943.9	
3 4,293.2					
4 (b) Employee benefits	354.6	484.5	505.3	379.1	
5 1,723.5					
6 (c) Travel	4.0	5.8	6.1	4.6	
7 20.5					
8 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	
9 230.5					
10 (e) Supplies and materials	147.5	193.3	201.6	151.3	
11 693.7					
12 (f) Contractual services	38.8	53.0	55.2	41.4	
13 188.4					
14 (g) Operating costs	96.8	126.8	132.2	99.2	
15 455.0					
16 (h) Other costs	2.2	2.9	3.1	2.3	
17 10.5					
18 (i) Capital outlay	17.0	22.3	23.3	17.4	
19 80.0					
20 (j) Out-of-state travel	.3	.4	.4	.3	
21 1.4					
22 (k) Other financing uses	.7	1.0	1.0	.8	
23 3.5					
24 Authorized FTE: 175.00 Permanent; 30.50 Term					
25 (22) Medicaid waivers:	41,104.8	2,000.0			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 43,104.8					
2 The other state funds appropriation to the department of health for Medicaid waivers includes two					
3 million					
4 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
5 The general fund appropriation to the Medicaid waivers of the department of health includes an					
6 increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program,					
7 and two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.					
8 Subtotal	[208,937.2]	[30,823.8]	[45,698.4]	[66,330.6]	
9 351,790.0					
10 DEPARTMENT OF ENVIRONMENT:					
11 (1) Office of the secretary:					
12					
13 (a) Personal services	267.2		497.8	187.0	
14 952.0					
15 (b) Employee benefits	83.7		156.9	60.5	
16 301.1					
17 (c) Travel	6.0		11.0	4.2	
18 21.2					
19 (d) Maintenance and repairs	.4		1.1	.4	
20 1.9					
21 (e) Supplies and materials	2.8		4.9	2.0	
22 9.7					
23 (f) Contractual services	1.6		2.0	.8	
24 4.4					
25 (g) Operating costs	19.6		36.0	13.1	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 68.7					
2 (h) Capital outlay	.3				
3 .3					
4 (i) Out-of-state travel	2.0		3.8	1.5	
5 7.3					
6 (j) Other financing uses	.2		.3	.1	
7 .6					
8 Authorized FTE: 17.00 Permanent;	1.50	Term			
9 (2) Administrative services division:					
10					
11 (a) Personal services	538.1		704.7	799.1	
12 2,041.9					
13 (b) Employee benefits	183.2		236.3	270.0	
14 689.5					
15 (c) Travel	4.6		7.6	8.7	
16 20.9					
17 (d) Maintenance and repairs	57.8		77.1	87.4	
18 222.3					
19 (e) Supplies and materials	7.9		13.7	15.5	
20 37.1					
21 (f) Contractual services	118.6		66.3	75.2	
22 260.1					
23 (g) Operating costs	40.8		46.8	53.0	
24 140.6					
25 (h) Capital outlay	59.2		79.2	89.9	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 228.3					
2 (i) Out-of-state travel	3.4		4.5	5.1	
3 13.0					
4 (j) Other financing uses	17.1		3.9	4.1	
5 25.1					
6 Authorized FTE: 37.00 Permanent; 29.00 Term					
7 (3) Environmental protection division:					
8					
9 (a) Personal services	1,517.8		3,199.6	1,416.7	
10 6,134.1					
11 (b) Employee benefits	500.7		1,024.8	453.5	
12 1,979.0					
13 (c) Travel	49.2		140.7	62.4	
14 252.3					
15 (d) Maintenance and repairs	9.6		24.8	11.1	
16 45.5					
17 (e) Supplies and materials	41.9		111.7	49.5	
18 203.1					
19 (f) Contractual services	36.9		222.6	98.7	
20 358.2					
21 (g) Operating costs	247.1		569.7	252.5	
22 1,069.3					
23 (h) Capital outlay	50.0		198.2	87.9	
24 336.1					
25 (i) Out-of-state travel	13.7		41.6	18.5	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	73.8				
2	(j) Other financing uses	38.0		84.2	
3	307.1				
4	Authorized FTE: 69.00 Permanent;	123.00 Term			
5	(4) Field operations division:				
6					
7	(a) Personal services	2,214.9		757.2	
8	3,826.8				
9	(b) Employee benefits	749.1		249.3	
10	1,277.3				
11	(c) Travel	97.4		42.5	
12	188.6				
13	(d) Maintenance and repairs	11.3		5.9	
14	24.1				
15	(e) Supplies and materials	48.2		23.5	
16	98.7				
17	(f) Contractual services	993.0		939.3	
18	3,558.5				
19	(g) Operating costs	526.4		185.0	
20	923.2				
21	(h) Capital outlay	66.6		92.0	
22	282.5				
23	(i) Out-of-state travel	12.7		11.8	
24	38.1				
25	(j) Other financing uses	4.5		3.2	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 12.0					
2 Authorized FTE: 110.00 Permanent; 22.00 Term					
3 (5) Water and waste management division:					
4					
5 (a) Personal services	1,894.9		642.1	3,088.4	
6 5,625.4					
7 (b) Employee benefits	621.6		205.8	987.6	
8 1,815.0					
9 (c) Travel	94.9	1.6	42.8	203.3	
10 342.6					
11 (d) Maintenance and repairs	12.0	.1	5.2	24.9	
12 42.2					
13 (e) Supplies and materials	71.2	.9	25.6	121.6	
14 219.3					
15 (f) Contractual services	545.2	100.0	429.0	1,131.6	
16 2,205.8					
17 (g) Operating costs	250.8	3.4	98.6	468.7	
18 821.5					
19 (h) Capital outlay	48.7		23.0	109.9	
20 181.6					
21 (i) Out-of-state travel	31.7		15.1	72.0	
22 118.8					
23 (j) Other financing uses	43.6		23.2	93.0	
24 159.8					
25 Authorized FTE: 54.00 Permanent; 114.50 Term					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 517

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Tire recycling fund:					
2					
3 (a) Other costs		675.0			
4 675.0					
5 (b) Other financing uses		181.8			
6 181.8					
7 (7) Air quality Title V fund:		3,055.4			
8 3,055.4					
9 (8) Responsible party prepay:		318.0			
10 318.0					
11 (9) Hazardous waste fund:		909.4			
12 909.4					
13 (10) Water quality management fund:		106.1			
14 106.1					
15 (11) Water conservation fund:		2,883.4			
16 2,883.4					
17 (12) Air quality permit fund:		893.7			
18 893.7					
19 (13) Radiologic technology fund:		59.6			
20 59.6					
21 (14) Underground storage tank fund:		567.4			
22 567.4					
23 (15) Corrective action fund:					
24					
25 (a) Contractual services		5,000.0			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	5,000.0				
2	(b) Other costs	12,000.0			
3	12,000.0				
4	(c) Other financing uses	2,375.8			
5	2,375.8				
6	(16) Food service sanitation fund:	496.4			
7	496.4				
8	(17) Miscellaneous revenue:	37.3			
9	37.3				
10	Subtotal	[12,258.1]	[29,665.3]	[12,378.9]	[12,823.3]
11	67,125.6				
12	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
13	(a) Personal services	103.3			
14	103.3				
15	(b) Employee benefits	36.2			
16	36.2				
17	(c) Travel	2.1			
18	2.1				
19	(d) Maintenance and repairs	.4			
20	.4				
21	(e) Supplies and materials	1.9			
22	1.9				
23	(f) Contractual services	1.1			
24	1.1				
25	(g) Operating costs	7.8			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	7.8				
2	(h) Other financing uses	.1			
3	.1				
4	Authorized FTE: 2.00 Permanent				
5	Subtotal	[152.9]			
6	152.9				
7	NEW MEXICO HEALTH POLICY COMMISSION:	2,234.6	1.0		
8	2,235.6				
9	Authorized FTE: 15.00 Permanent				
10	Subtotal	[2,234.6]	[1.0]		
11	2,235.6				
12	NEW MEXICO VETERANS' SERVICE COMMISSION:				
13	(a) Personal services	785.6		44.1	
14	829.7				
15	(b) Employee benefits	299.5		14.4	
16	313.9				
17	(c) Travel	26.4	25.5	12.9	
18	64.8				
19	(d) Maintenance and repairs	12.9		2.0	
20	14.9				
21	(e) Supplies and materials	9.1	2.0	4.7	
22	15.8				
23	(f) Contractual services	208.3			
24	208.3				
25	(g) Operating costs	74.7	3.5	12.6	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 90.8					
2 (h) Other costs	1.2				
3 1.2					
4 (i) Capital outlay	13.4			6.1	
5 19.5					
6 (j) Out-of-state travel	5.4	2.0		3.0	
7 10.4					
8 (k) Other financing uses	.5			.1	
9 .6					
10 Authorized FTE: 30.00 Permanent					
11 Subtotal	[1,437.0]	[33.0]		[99.9]	
12 1,569.9					
13 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
14 (1) Office of the secretary:					
15					
16 (a) Personal services	816.9		258.8		
17 1,075.7					
18 (b) Employee benefits	257.2		79.9		
19 337.1					
20 (c) Travel	24.3		7.7		
21 32.0					
22 (d) Maintenance and repairs	4.4		1.4		
23 5.8					
24 (e) Supplies and materials	9.2		2.9		
25 12.1					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs	159.1		46.7		
2 205.8					
3 (g) Out-of-state travel	1.4		.6		
4 2.0					
5 (h) Other financing uses	.3		.1		
6 .4					
7 Authorized FTE: 26.00 Permanent					
8 (2) Financial services division:					
9					
10 (a) Personal services	1,259.9		607.5	765.7	
11 2,633.1					
12 (b) Employee benefits	465.3		217.7	274.5	
13 957.5					
14 (c) Travel	21.4		10.2	12.9	
15 44.5					
16 (d) Maintenance and repairs	187.8		64.7	81.5	
17 334.0					
18 (e) Supplies and materials	546.7		53.5	113.5	
19 713.7					
20 (f) Contractual services	70.8		33.9	42.8	
21 147.5					
22 (g) Operating costs	643.2		313.9	468.6	
23 1,425.7					
24 (h) Capital outlay	20.0				
25 20.0					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	.5		.5	.5	
2 1.5					
3 (j) Other financing uses	.4		.4	.4	
4 1.2					
5 Authorized FTE: 80.00 Permanent					
6 (3) Juvenile justice division:					
7					
8 (a) Personal services	22,730.9	600.0	530.3	100.0	
9 23,961.2					
10 (b) Employee benefits	7,593.7	191.0	400.0	17.5	
11 8,202.2					
12 (c) Travel	595.8	11.4	2.8	13.5	
13 623.5					
14 (d) Maintenance and repairs	487.1	5.7			
15 492.8					
16 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	
17 2,365.7					
18 (f) Contractual services	5,258.6	51.4	7.5	150.6	
19 5,468.1					
20 (g) Operating costs	2,730.1	28.6	2.3	20.4	
21 2,781.4					
22 (h) Other costs	3,009.9	45.7	420.9	521.8	
23 3,998.3					
24 (i) Capital outlay	144.2	6.0	45.1		
25 195.3					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel			5.0	6.0	
2 11.0					
3 (k) Other financing uses	15.2				
4 15.2					
5 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
6 The general fund appropriation to the juvenile justice division of the children, youth and families					
7 department in the contractual services category includes seven hundred fifty thousand dollars					
8 (\$750,000)					
9 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the					
10 New					
11 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
12 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
13 offering construction, leadership and architectural design training and work experience to high-risk					
14 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
15 (4) Protective services division:					
16					
17 (a) Personal services	11,222.2		4,183.6	11,213.4	
18 26,619.2					
19 (b) Employee benefits	4,071.5		1,631.7	4,050.8	
20 9,754.0					
21 (c) Travel	743.8		234.0	614.2	
22 1,592.0					
23 (d) Maintenance and repairs	52.8		20.2	52.8	
24 125.8					
25 (e) Supplies and materials	78.9		91.9	123.6	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 294.4					
2 (f) Contractual services	3,881.0			2,686.2	
3 6,567.2					
4 (g) Operating costs	3,111.8		1,206.0	1,947.9	
5 6,265.7					
6 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	
7 21,999.6					
8 (i) Capital outlay	5.0			5.0	
9 10.0					
10 (j) Out-of-state travel	7.0			8.0	
11 15.0					
12 (k) Other financing uses	18.5			91.5	
13 110.0					
14 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
15 The general fund appropriation to the protective services division of the children, youth and families					
16 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
17 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters;					
18 three					
19 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
20 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
21 support administration and operation of Esperanza battered women's shelter.					
22 The general fund appropriation to the protective services division of the children, youth and					
23 families department is contingent upon the department completing a comprehensive report on the status					
24 of					
25 the adult protective services program. The report should include a detail of funding and programmatic					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	needs to address the program deficiencies.				
2	(5) Preventive/intervention division:				
3					
4	3,167.5		195.0	1,972.7	
5	5,335.2				
6	1,054.3		50.0	732.3	
7	1,836.6				
8	18.0			189.6	
9	207.6				
10	9.2			23.8	
11	33.0				
12	81.1			156.6	
13	237.7				
14	3,359.3	211.0	131.0	1,845.7	
15	5,547.0				
16	268.3	188.3	290.0	668.2	
17	1,414.8				
18	25,524.1	601.2	24,211.7	64,206.3	
19	114,543.3				
20				40.0	
21	40.0				
22	.8		.5	1.5	
23	2.8				
24	Authorized FTE: 142.75 Permanent; 35.50 Term				
25	The internal service funds/interagency transfers appropriation to the prevention/intervention division				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 526

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of					
2 the children, youth and families department in the other costs category includes three million dollars					
3 (\$3,000,000) for child care increases to be applied in those areas of the state that					
4 reflect the greatest disparity from the market rate in those areas, contingent upon House Bill 908 or					
5 similar legislation of the first session of the forty-fourth legislature, becoming law.					
6 The general fund appropriation to the preventive/intervention division of the children, youth and					
7 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
8 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
9 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
10 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
11 component to Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
12 services to students that include a tutorial and achievement component in Mountainair, located in					
13 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
14 Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra					
15 Amarilla					
16 daycare center.					
17 (6) Human resources division:					
18					
19 (a) Personal services	722.5		200.0		
20 922.5					
21 (b) Employee benefits	174.6		114.6		
22 289.2					
23 (c) Travel	22.2		7.8		
24 30.0					
25 (d) Maintenance and repairs	3.7		1.3		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.0					
2 (e) Supplies and materials	20.7		7.3		
3 28.0					
4 (f) Operating costs	192.0		65.9		
5 257.9					
6 (g) Capital outlay	.7		.3		
7 1.0					
8 (h) Out-of-state travel	.3		.1		
9 .4					
10 Authorized FTE: 27.00 Permanent					
11 Subtotal	[117,903.9]	[3,073.9]	[37,547.8]	[101,632.6]	
12 260,158.2					
13 TOTAL HEALTH, HOSPITALS AND					
14 HUMAN SERVICES	642,040.7	101,394.2	157,267.4	1,507,110.4	
15 2,407,812.7					
16	G. PUBLIC SAFETY				
17 DEPARTMENT OF MILITARY AFFAIRS:					
18 (a) Personal services	965.9			679.5	
19 1,645.4					
20 (b) Employee benefits	378.3			260.7	
21 639.0					
22 (c) Travel	60.4			8.8	
23 69.2					
24 (d) Maintenance and repairs	461.8	52.3		640.7	
25 1,154.8					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	23.6			16.9	
2 40.5					
3 (f) Contractual services	13.9			630.0	
4 643.9					
5 (g) Operating costs	1,426.7			690.9	
6 2,117.6					
7 (h) Other costs	9.1			2.0	
8 11.1					
9 (i) Capital outlay	2.0			212.9	
10 214.9					
11 (j) Out-of-state travel	5.5			29.4	
12 34.9					
13 (k) Other financing uses	.6			.2	
14 .8					
15 Authorized FTE: 30.00 Permanent; 37.00 Term					
16 The general fund appropriation to the department of military affairs in the operating costs category					
17 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
18 students who are active members of the New Mexico army national guard or the New Mexico air national					
19 guard.					
20 Subtotal	[3,347.8]	[52.3]		[3,172.0]	
21 6,572.1					
22 PAROLE BOARD:					
23 (a) Personal services	150.7				
24 150.7					
25 (b) Employee benefits	80.1				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 80.1					
2 (c) Travel	61.4				
3 61.4					
4 (d) Maintenance and repairs	1.6				
5 1.6					
6 (e) Supplies and materials	4.1				
7 4.1					
8 (f) Contractual services	4.7				
9 4.7					
10 (g) Operating costs	22.1				
11 22.1					
12 (h) Out-of-state travel	1.8				
13 1.8					
14 (i) Other financing uses	.2				
15 .2					
16 Authorized FTE: 5.00 Permanent					
17 Subtotal	[326.7]				
18 326.7					
19 JUVENILE PAROLE BOARD:					
20 (a) Personal services	185.3				
21 185.3					
22 (b) Employee benefits	66.3				
23 66.3					
24 (c) Travel	19.2				
25 19.2					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	4.5				
2 4.5					
3 (e) Supplies and materials	7.0				
4 7.0					
5 (f) Contractual services	3.6				
6 3.6					
7 (g) Operating costs	18.7				
8 18.7					
9 (h) Other financing uses	.2				
10 .2					
11 Authorized FTE: 6.00 Permanent					
12 Subtotal [304.8]					
13 304.8					
14 CORRECTIONS DEPARTMENT:					
15 (1) Administrative services division:					
16					
17 (a) Personal services	2,567.1		131.6		
18 2,698.7					
19 (b) Employee benefits	829.5		39.0		
20 868.5					
21 (c) Travel	82.6		3.0		
22 85.6					
23 (d) Maintenance and repairs	158.1				
24 158.1					
25 (e) Supplies and materials	28.3		1.8		

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 30.1					
2 (f) Contractual services	144.6				
3 144.6					
4 (g) Operating costs	630.7	1,206.5	11.3		
5 1,848.5					
6 (h) Capital outlay	7.2				
7 7.2					
8 (i) Out-of-state travel	4.7				
9 4.7					
10 (j) Other financing uses	1.3				
11 1.3					
12 Authorized FTE: 73.00 Permanent					
13 The general fund appropriations to the administrative services division of the corrections department					
14 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
15 positions.					
16 The other state funds appropriation to the administrative services division of the corrections					
17 department is appropriated to the corrections department building fund.					
18 (2) Training academy division:					
19					
20 (a) Personal services	1,091.4				
21 1,091.4					
22 (b) Employee benefits	369.4				
23 369.4					
24 (c) Travel	27.3				
25 27.3					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	48.9				
2 48.9					
3 (e) Supplies and materials	104.5				
4 104.5					
5 (f) Contractual services	33.7				
6 33.7					
7 (g) Operating costs	181.1				
8 181.1					
9 (h) Out-of-state travel	1.8				
10 1.8					
11 (i) Other financing uses	.3				
12 .3					
13 Authorized FTE: 18.00 Permanent					
14 (3) Probation and parole:					
15					
16 (a) Personal services	6,929.7	1,153.0			
17 8,082.7					
18 (b) Employee benefits	2,448.4	494.0			
19 2,942.4					
20 (c) Travel	356.3				
21 356.3					
22 (d) Maintenance and repairs	33.3				
23 33.3					
24 (e) Supplies and materials	119.7				
25 119.7					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 534

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	.9				
2	(e) Supplies and materials	5.2			
3	5.2				
4	(f) Operating costs	23.1			
5	23.1				
6	(g) Other costs	59.0			
7	59.0				
8	(h) Other financing uses	.6			
9	.6				
10	Authorized FTE: 30.00 Permanent				
11	(5) Vendor community corrections:				
12					
13	(a) Travel	7.8			
14	7.8				
15	(b) Supplies and materials	15.8			
16	15.8				
17	(c) Contractual services	204.1			
18	204.1				
19	(d) Other costs	2,242.3	557.4		
20	2,799.7				
21	(e) Capital outlay	27.4			
22	27.4				
23	(f) Out-of-state travel	2.3			
24	2.3				
25	The appropriations for vendor operated community corrections programs are appropriated to the community				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 corrections grant fund.					
2 (6) Adult institutions division director:					
3					
4 (a) Personal services	842.2				
5 842.2					
6 (b) Employee benefits	285.2				
7 285.2					
8 (c) Travel	118.6				
9 118.6					
10 (d) Maintenance and repairs	1.1				
11 1.1					
12 (e) Supplies and materials	22.1				
13 22.1					
14 (f) Contractual services	200.7				
15 200.7					
16 (g) Operating costs	43.2				
17 43.2					
18 (h) Other costs	25,611.9			1,500.0	
19 27,111.9					
20 (i) Capital outlay	5.0				
21 5.0					
22 (j) Out-of-state travel	1.6				
23 1.6					
24 (k) Other financing uses	.4				
25 .4					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 21.00 Permanent				
2	The general fund appropriations to the adult institutions division director of the corrections				
3	department include seventy-five thousand dollars (\$75,000) to transfer all inmates to other				
4	correctional facilities resulting from the closure of the Fort Stanton correctional center.				
5	The general fund appropriations to the adult institutions division director of the corrections				
6	department include four million eight hundred forty thousand four hundred fifty-five dollars				
7	(\$4,840,455) for housing male inmates transferred from the penitentiary of New Mexico south to a				
8	privately operated facility resulting from the closure of Fort Stanton correctional center.				
9	(7) Roswell correctional center:				
10					
11	(a) Personal services	1,443.5	79.3		
12	1,522.8				
13	(b) Employee benefits	558.3	44.7		
14	603.0				
15	(c) Travel	116.6			
16	116.6				
17	(d) Maintenance and repairs	158.5			
18	158.5				
19	(e) Supplies and materials	803.2	40.0		
20	843.2				
21	(f) Contractual services	1.6			
22	1.6				
23	(g) Operating costs	188.1			
24	188.1				
25	(h) Other costs	195.5	97.6		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	293.1				
2	(i) Capital outlay	142.0			
3	142.0				
4	(j) Out-of-state travel	1.8			
5	1.8				
6	(k) Other financing uses	1.1			
7	1.1				
8	Authorized FTE: 59.00 Permanent;	2.00 Term			
9	(8) Central New Mexico correctional facility--main:				
10	(a) Personal services	9,307.3	167.0		
11	9,474.3				
12	(b) Employee benefits	3,829.7	10.0		
13	3,839.7				
14	(c) Travel	168.0			
15	168.0				
16	(d) Maintenance and repairs	453.4	10.0		
17	463.4				
18	(e) Supplies and materials	2,112.5	1.1		
19	2,113.6				
20	(f) Contractual services	43.1			
21	43.1				
22	(g) Operating costs	1,179.8	30.0		
23	1,209.8				
24	(h) Other costs	168.6	200.4		
25	369.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	237.4				
2 237.4					
3 (j) Out-of-state travel	2.1				
4 2.1					
5 (k) Other financing uses	7.0				
6 7.0					
7 Authorized FTE: 376.00 Permanent					
8 (9) Central New Mexico correctional facility--minimum:					
9 (a) Personal services	1,635.8				
10 1,635.8					
11 (b) Employee benefits	579.0	97.8	2.1		
12 678.9					
13 (c) Travel	64.4				
14 64.4					
15 (d) Maintenance and repairs	142.1				
16 142.1					
17 (e) Supplies and materials	676.1	.1			
18 676.2					
19 (f) Contractual services	.3				
20 .3					
21 (g) Operating costs	202.9				
22 202.9					
23 (h) Other costs	166.4	126.4			
24 292.8					
25 (i) Capital outlay	57.1				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 57.1					
2 (j) Out-of-state travel	1.8				
3 1.8					
4 (k) Other financing uses	1.2				
5 1.2					
6 Authorized FTE: 62.00 Permanent; 1.00 Term					
7 (10) Southern New Mexico correctional facility:					
8					
9 (a) Personal services	8,183.7		71.9		
10 8,255.6					
11 (b) Employee benefits	3,320.4		59.3		
12 3,379.7					
13 (c) Travel	85.2				
14 85.2					
15 (d) Maintenance and repairs	353.2		10.0		
16 363.2					
17 (e) Supplies and materials	1,789.5		.5		
18 1,790.0					
19 (f) Contractual services	46.7				
20 46.7					
21 (g) Operating costs	1,064.0		20.0		
22 1,084.0					
23 (h) Other costs	159.6		312.0		
24 471.6					
25 (i) Capital outlay	43.5				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	43.5				
2	(j) Out-of-state travel	2.2			
3	2.2				
4	(k) Other financing uses	6.3			
5	6.3				
6	Authorized FTE: 333.00 Permanent;	3.00 Term			
7	(11) Western New Mexico correctional facility:				
8					
9	(a) Personal services	4,481.8	105.2		
10	4,587.0				
11	(b) Employee benefits	1,982.5	5.5		
12	1,988.0				
13	(c) Travel	158.2			
14	158.2				
15	(d) Maintenance and repairs	220.1			
16	220.1				
17	(e) Supplies and materials	989.2	.3		
18	989.5				
19	(f) Contractual services	38.9			
20	38.9				
21	(g) Operating costs	755.7			
22	755.7				
23	(h) Other costs	105.8	150.6		
24	256.4				
25	(i) Capital outlay	55.4			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 541

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	55.4				
2	(j) Out-of-state travel	4.9			
3	4.9				
4	(k) Other financing uses	3.2			
5	3.2				
6	Authorized FTE: 175.00 Permanent				
7	(12) Penitentiary of New Mexico:				
8					
9	(a) Personal services	12,763.9	1,853.0		
10	14,616.9				
11	(b) Employee benefits	5,145.4	1,000.0		
12	6,145.4				
13	(c) Travel	156.2			
14	156.2				
15	(d) Maintenance and repairs	462.1	200.0		
16	662.1				
17	(e) Supplies and materials	1,659.4	1,004.7		
18	2,664.1				
19	(f) Contractual services	60.6			
20	60.6				
21	(g) Operating costs	870.5	1,000.0		
22	1,870.5				
23	(h) Other costs	351.0	243.7		
24	594.7				
25	(i) Capital outlay	121.0			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 121.0					
2 (j) Out-of-state travel	3.4				
3 3.4					
4 (k) Other financing uses	71.2				
5 71.2					
6 Authorized FTE: 508.00 Permanent; 8.00 Term					
7 The general fund appropriation to the penitentiary of New Mexico of the corrections department includes					
8 nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting					
9 from the closure of Fort Stanton correctional center.					
10 The general fund appropriation to the penitentiary of New Mexico of the corrections department in					
11 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) from the					
12 general fund to transfer to the general services department for operation of the physical plant,					
13 resulting from the closure of the Fort Stanton correctional center.					
14 (13) Adult health services:					
15					
16 (a) Personal services	3,291.9		170.4		
17 3,462.3					
18 (b) Employee benefits	1,102.6		47.3		
19 1,149.9					
20 (c) Travel	37.4		3.0		
21 40.4					
22 (d) Maintenance and repairs	2.2				
23 2.2					
24 (e) Supplies and materials	148.3		12.0		
25 160.3					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 543

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	17,828.3				
2 17,828.3					
3 (g) Operating costs	61.8		7.2		
4 69.0					
5 (h) Capital outlay	46.4				
6 46.4					
7 (i) Out-of-state travel	2.0		1.0		
8 3.0					
9 (j) Other financing uses	1.7				
10 1.7					
11 Authorized FTE: 98.75 Permanent; 5.00 Term					
12 The general fund appropriation to adult health services of the corrections department includes					
13 fifty-four					
14 thousand six hundred dollars (\$54,600) to fund a mental health position at the penitentiary of New					
15 Mexico south for the projected increase in inmate population resulting from the closure of Fort Stanton					
16 correctional center.					
17 The general fund appropriations to adult health services of the corrections department include					
18 three					
19 hundred seventy-four thousand five hundred dollars (\$374,500) to fund nine positions for the Duran					
20 termination plan and resulting from the closure of Fort Stanton correctional center.					
21 The general fund appropriations to adult health services of the corrections department include one					
22 hundred twenty-nine thousand six hundred dollars (\$129,600) from the general fund for three health					
23 positions.					
24 The appropriations to adult health services include sufficient funding for the United States					
25 District Court special expert in substance abuse treatment.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Fort Stanton correctional center.					
2 (15) Corrections industries:					
3					
4 (a) Personal services			1,286.7		
5 1,286.7					
6 (b) Employee benefits			486.4		
7 486.4					
8 (c) Travel			90.3		
9 90.3					
10 (d) Maintenance and repairs			84.4		
11 84.4					
12 (e) Supplies and materials			84.4		
13 84.4					
14 (f) Contractual services			51.5		
15 51.5					
16 (g) Operating costs			87.4		
17 87.4					
18 (h) Other costs			2,454.5		
19 2,454.5					
20 (i) Capital outlay		20.0	94.5		
21 114.5					
22 (j) Out-of-state travel			7.5		
23 7.5					
24 (k) Other financing uses			.8		
25 .8					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 37.00 Permanent; 4.00 Term				
2	Subtotal	[148,948.5]	[10,372.0]	[5,158.1]	[1,500.0]
3	165,978.6				
4	CRIME VICTIMS REPARATION COMMISSION:				
5	(a) Personal services	339.4	38.8	87.0	
6	465.2				
7	(b) Employee benefits	119.4	15.2	27.8	
8	162.4				
9	(c) Travel	15.3	1.3	5.0	
10	21.6				
11	(d) Maintenance and repairs	2.2			
12	2.2				
13	(e) Supplies and materials	5.9	3.0	10.0	
14	18.9				
15	(f) Contractual services	196.1		15.0	
16	211.1				
17	(g) Operating costs	62.0	1.9	29.4	
18	93.3				
19	(h) Other costs	652.7	114.8	375.0	3,211.8
20	4,354.3				
21	(i) Capital outlay			13.0	
22	13.0				
23	(j) Out-of-state travel			15.0	
24	15.0				
25	(k) Other financing uses	.3			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Total Page 547

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .3					
2 Authorized FTE: 12.00 Permanent; 4.00 Term					
3 Subtotal	[1,393.3]	[175.0]	[375.0]	[3,414.0]	
4 5,357.3					
5 DEPARTMENT OF PUBLIC SAFETY:					
6 (1) Administrative services division:					
7					
8 (a) Personal services	1,864.0	60.2	19.7	295.9	
9 2,239.8					
10 (b) Employee benefits	654.6	19.0	.8	92.3	
11 766.7					
12 (c) Travel	29.6			35.6	
13 65.2					
14 (d) Maintenance and repairs	742.2	9.3		3.0	
15 754.5					
16 (e) Supplies and materials	95.4	1.2		17.8	
17 114.4					
18 (f) Contractual services	273.3			45.0	
19 318.3					
20 (g) Operating costs	3,518.4	653.6	11.1	38.2	
21 4,221.3					
22 (h) Other costs	.6			4,494.0	
23 4,494.6					
24 (i) Capital outlay				15.0	
25 15.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	8.5		5.5		16.0
2 30.0					
3 (k) Other financing uses	1.7			1,033.4	
4 1,035.1					
5 Authorized FTE: 65.00 Permanent; 8.00 Term					
6 The general fund appropriation to the administrative services division of the department of public					
7 safety					
8 in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a					
9 facility master plan.					
10 The general fund appropriation to the administrative services division of the department of public					
11 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
12 telecommunication charges.					
13 (2) Special investigations division:					
14					
15 (a) Personal services	1,106.8		10.0	62.9	
16 1,179.7					
17 (b) Employee benefits	421.2			20.5	
18 441.7					
19 (c) Travel	104.9			1.2	
20 106.1					
21 (d) Maintenance and repairs	2.6				
22 2.6					
23 (e) Supplies and materials	21.2				
24 21.2					
25 (f) Contractual services	.4				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .4					
2 (g) Operating costs	31.7			2.6	
3 34.3					
4 (h) Other costs	11.2				
5 11.2					
6 (i) Capital outlay	6.2				
7 6.2					
8 (j) Out-of-state travel	10.0			3.2	
9 13.2					
10 (k) Other financing uses	.7				
11 .7					
12 Authorized FTE: 33.00 Permanent; 2.00 Term					
13 (3) Training and recruiting division:					
14					
15 (a) Personal services	669.5	21.5			
16 691.0					
17 (b) Employee benefits	216.2	7.1			
18 223.3					
19 (c) Travel	45.0				
20 45.0					
21 (d) Maintenance and repairs	8.2				
22 8.2					
23 (e) Supplies and materials	93.3				
24 93.3					
25 (f) Contractual services	227.6	228.9			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	456.5				
2	(g) Operating costs	55.9			
3	55.9				
4	(h) Other costs	10.3			
5	10.3				
6	(i) Capital outlay	24.8			
7	24.8				
8	(j) Out-of-state travel	14.9			
9	14.9				
10	(k) Other financing uses	.4			
11	.4				
12	Authorized FTE: 19.00 Permanent; 1.00 Term				
13	(4) State police division:				
14					
15	(a) Personal services	24,293.5	280.0	438.8	352.8
16	25,365.1				
17	(b) Employee benefits	9,276.4		12.4	
18	9,288.8				
19	(c) Travel	3,013.5	101.0	92.4	58.2
20	3,265.1				
21	(d) Maintenance and repairs	320.1			
22	320.1				
23	(e) Supplies and materials	1,096.4		7.6	10.0
24	1,114.0				
25	(f) Contractual services	431.6	20.0		1.2

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	452.8				
2	(g) Operating costs	768.0	6.4	75.7	
3	850.1				
4	(h) Other costs	49.9	175.0	100.0	
5	324.9				
6	(i) Capital outlay	1,460.0	203.0	101.4	29.2
7	1,793.6				
8	(j) Out-of-state travel	35.9	6.7	28.5	
9	71.1				
10	(k) Other financing uses	12.5			
11	12.5				
12	Authorized FTE: 672.00 Permanent; 1.00 Term				
13	The general fund appropriations to the state police division of the department of public safety include				
14	three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force				
15	in				
16	state police districts one and seven comprised of one experienced sergeant and four experienced agents.				
17	(5) Technical and emergency support division:				
18					
19	(a) Personal services	2,171.4	147.8	88.5	752.2
20	3,159.9				
21	(b) Employee benefits	789.1	16.9	17.9	215.7
22	1,039.6				
23	(c) Travel	72.3	2.0	30.7	26.1
24	131.1				
25	(d) Maintenance and repairs	19.2	.3	1.2	15.7

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	36.4				
2	(e) Supplies and materials	53.5	71.6	15.2	11.3
3	151.6				
4	(f) Contractual services	7.8		16.0	23.7
5	47.5				
6	(g) Operating costs	129.8	10.5	53.1	43.3
7	236.7				
8	(h) Other costs	30.3		17.7	130.0
9	178.0				
10	(i) Capital outlay	59.0		10.1	3.6
11	72.7				
12	(j) Out-of-state travel	34.1	.9	16.5	13.6
13	65.1				
14	(k) Other financing uses	1.8			
15	1.8				
16	Authorized FTE: 63.00 Permanent;	32.00 Term			
17	(6) Motor transportation division:				
18					
19	(a) Personal services	1,827.4		3,430.9	698.3
20	5,956.6				
21	(b) Employee benefits	832.0		1,140.2	204.4
22	2,176.6				
23	(c) Travel	40.7		218.6	121.3
24	380.6				
25	(d) Maintenance and repairs	86.5		96.6	6.0

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 553

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 189.1					
2 (e) Supplies and materials	103.6		79.1	40.0	
3 222.7					
4 (f) Contractual services	25.8			50.0	
5 75.8					
6 (g) Operating costs	303.5		287.5	38.8	
7 629.8					
8 (h) Other costs	2.5			1.8	
9 4.3					
10 (i) Capital outlay	241.1			210.4	
11 451.5					
12 (j) Out-of-state travel	2.9		2.0	28.3	
13 33.2					
14 (k) Other financing uses	3.9				
15 3.9					
16 Authorized FTE: 182.00 Permanent; 25.00 Term					
17 The internal service funds/interagency transfers appropriations to the motor transportation division of					
18 the department of public safety include five million one hundred forty-five thousand four hundred					
19 dollars					
20 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
21 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road					
22 fund					
23 shall revert to the state road fund.					
24 Subtotal	[57,867.3]	[2,045.3]	[6,219.1]	[9,466.7]	
25 75,598.4					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TOTAL PUBLIC SAFETY	212,188.4	12,644.6	11,752.2	17,552.7	
2 254,137.9					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

H. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:

(a) Personal services

2,221.8

144.2

2,366.0

(b) Employee benefits

686.2

46.9

733.1

(c) Travel

71.9

16.5

88.4

(d) Maintenance and repairs

7.8

7.8

(e) Supplies and materials

121.1

6.0

127.1

(f) Contractual services

481.3

21.5

502.8

(g) Operating costs

224.7

17.5

242.2

(h) Other costs

931.9

931.9

(i) Capital outlay

34.5

34.5

(j) Out-of-state travel

28.8

10.0

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 555

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 556

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	662.0				
2	(j) Out-of-state travel		15.6		
3	15.6				
4	(k) Other financing uses		6,791.3		
5	6,791.3				
6	Authorized FTE: 138.00 Permanent				
7	(3) Engineering design division:				
8					
9	(a) Personal services		8,305.0	3,014.6	
10	11,319.6				
11	(b) Employee benefits		2,478.9	1,014.2	
12	3,493.1				
13	(c) Travel		514.1		
14	514.1				
15	(d) Maintenance and repairs		434.1		
16	434.1				
17	(e) Supplies and materials		266.3		
18	266.3				
19	(f) Contractual services		827.5		
20	827.5				
21	(g) Operating costs		393.8		
22	393.8				
23	(h) Capital outlay		343.3		
24	343.3				
25	(i) Out-of-state travel		18.0		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 18.0					
2 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary					
3 (4) Field operations division:					
4					
5 (a) Personal services		44,322.2		7,398.8	
6 51,721.0					
7 (b) Employee benefits		15,740.9		2,787.5	
8 18,528.4					
9 (c) Travel		9,973.6		429.4	
10 10,403.0					
11 (d) Maintenance and repairs		2,394.4			
12 2,394.4					
13 (e) Supplies and materials		1,229.3			
14 1,229.3					
15 (f) Contractual services		604.4			
16 604.4					
17 (g) Operating costs		4,867.7			
18 4,867.7					
19 (h) Capital outlay		9,761.5			
20 9,761.5					
21 (i) Out-of-state travel		17.4			
22 17.4					
23 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary					
24 The state highway and transportation department shall use a portion of the contractual services					
25 appropriation to the field operations division to revitalize the historical marker program and to					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	renovate or replace at least one hundred fifty historical markers in fiscal year 2000.				
2	(5) Road betterment division:				
3					
4		4,670.9		25,407.1	
5	30,078.0				
6		15,228.9		87,362.8	
7	102,591.7				
8		2,923.3		36,794.9	
9	39,718.2				
10		1,859.2		6,753.3	
11	8,612.5				
12	(e) Waste isolation pilot project				
13	bonds--bond expense				
14	274.0			274.0	
15	(f) Waste isolation pilot project				
16	bonds--principal				
17	6,005.0			6,005.0	
18	(g) Waste isolation pilot project				
19	bonds--interest				
20	13,721.0			13,721.0	
21	(h) Rubberized asphalt				
22	413.5	413.5			
23	(i) Debt service--principal				
24	5,230.0	5,230.0			
25	(j) Debt service--interest				
		964.6			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	964.6				
2	(k) Utilities		400.0	600.0	
3	1,000.0				
4	(l) Right-of-way condemnation				
5	settlements		1,300.0		
6	1,300.0				
7	(m) Appraisal		500.0		
8	500.0				
9	(n) Title search		100.0		
10	100.0				
11	(o) Right-of-way acquisition		2,606.7	3,993.3	
12	6,600.0				
13	(p) Consultant design		1,400.0	9,600.0	
14	11,000.0				
15	(q) Construction management		3,000.0		
16	3,000.0				
17	(r) Bridge inspection		420.0		
18	420.0				
19	(s) Testing and inspection		400.0		
20	400.0				
21	(t) Rest area improvements		1,140.5		
22	1,140.5				
23	(u) Contract maintenance--				
24	district one		5,000.0		
25	5,000.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 560

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (v) Contract maintenance--					
2 district two		5,000.0			
3 5,000.0					
4 (w) Contract maintenance--					
5 district three		5,000.0			
6 5,000.0					
7 (x) Contract maintenance--					
8 district four		5,020.0			
9 5,020.0					
10 (y) Contract maintenance--					
11 district five		5,000.0			
12 5,000.0					
13 (z) Contract maintenance--					
14 district six		5,000.0			
15 5,000.0					
16 (aa) Underground storage tank remediation		600.0			
17 600.0					
18 (bb) Road side environmental		50.0			
19 50.0					
20 (cc) Striping/signing		8,500.0			
21 8,500.0					
22 (dd) Field supplies--district one		4,187.7			
23 4,187.7					
24 (ee) Field supplies--district two		5,035.9			
25 5,035.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (ff) Field supplies--district					
2 three		1,938.4			
3 1,938.4					
4 (gg) Field supplies--district					
5 four		5,370.7			
6 5,370.7					
7 (hh) Field supplies--district					
8 five		4,839.2			
9 4,839.2					
10 (ii) Field supplies--district six		4,647.2			
11 4,647.2					
12 (jj) Field supplies--traffic					
13 services		380.9			
14 380.9					
15 (kk) Municipal arterial (other)		5,026.4			
16 5,026.4					
17 (ll) Cooperative program		7,118.9			
18 7,118.9					
19 (mm) School bus routes		2,712.0			
20 2,712.0					
21 (nn) County arterial		4,407.0			
22 4,407.0					
23 (oo) Local government road fund					
24 road equipment		500.0			
25 500.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (pp) Rubberized asphalt/local		413.5			
2 413.5					
3 (qq) Rest area maintenance		1,000.0			
4 1,000.0					
5 (rr) High priority program		3,588.8		14,355.2	
6 17,944.0					
7 (ss) Major projects		18,355.5			
8 18,355.5					
9 (tt) State infrastructure bank		6,593.0		407.0	
10 7,000.0					
11 (uu) One hundred percent state road					
12 program		34,109.4			
13 34,109.4					
14 (vv) Legal consultant services		200.0			
15 200.0					
16 (ww) Debt service--major investment					
17 projects				38,007.3	
18 38,007.3					
19 (xx) Highway infrastructure--					
20 planning, design, right-of-way					
21 acquisition and construction of					
22 United States 666 from Gallup to					
23 Shiprock, United States 70 from					
24 Ruidoso to Roswell, southwest loop					
25 in Albuquerque and Silver City bypass		11,812.8			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	11,812.8				
2	(6) Aviation division:				
3					
4	(a) Personal services		257.1		
5	257.1				
6	(b) Employee benefits		76.0		
7	76.0				
8	(c) Travel		12.0	10.0	
9	22.0				
10	(d) Maintenance and repairs		57.0		
11	57.0				
12	(e) Supplies and materials		17.2		
13	17.2				
14	(f) Contractual services		38.5	135.0	
15	173.5				
16	(g) Operating costs		79.6		
17	79.6				
18	(h) Other costs		1,300.0		
19	1,300.0				
20	(i) Capital outlay		6.0		
21	6.0				
22	(j) Out-of-state travel		7.0		
23	7.0				
24	Authorized FTE: 7.00 Permanent				
25	(7) Transportation programs division:				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	867.8				
4					
5	272.9				
6					
7	36.9				
8					
9	19.5				
10					
11	182.7				
12					
13	1,738.3				
14					
15	241.7				
16					
17	5,399.9				
18					
19	31.9				
20					
21	29.4				
22	Authorized FTE: 20.00 Permanent;	5.00 Term			
23	(8) Transportation planning division:				
24					
25					
	(a) Personal services				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	3,126.1				
2	(b) Employee benefits		253.2	714.9	
3	968.1				
4	(c) Travel		46.6	129.9	
5	176.5				
6	(d) Maintenance and repairs		51.4	185.7	
7	237.1				
8	(e) Supplies and materials		46.7	36.1	
9	82.8				
10	(f) Contractual services		555.1	1,732.3	
11	2,287.4				
12	(g) Operating costs		83.2	307.6	
13	390.8				
14	(h) Other costs			25.0	
15	25.0				
16	(i) Capital outlay		87.2	341.2	
17	428.4				
18	(j) Out-of-state travel		6.4	22.7	
19	29.1				
20	Authorized FTE: 84.00 Permanent; 7.00 Term				
21	Subtotal		[344,184.8]	[269,032.5]	
22	613,217.3				
23	TOTAL TRANSPORTATION		344,184.8	269,032.5	
24	613,217.3				
25					

I. OTHER EDUCATION

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 STATE DEPARTMENT OF PUBLIC EDUCATION:					
2 (a) Personal services	5,651.9	99.5	32.4	3,089.6	
3 8,873.4					
4 (b) Employee benefits	1,564.9	25.6	8.5	857.4	
5 2,456.4					
6 (c) Travel	268.4	1.8	7.0	189.7	
7 466.9					
8 (d) Maintenance and repairs	104.1	.3	.1	23.9	
9 128.4					
10 (e) Supplies and materials	40.8	124.1	30.7	168.4	
11 364.0					
12 (f) Contractual services	167.8	161.6		1,265.3	
13 1,594.7					
14 (g) Operating costs	388.6	16.3	3.7	708.1	
15 1,116.7					
16 (h) Other costs			2,427.6	168.2	
17 2,595.8					
18 (i) Capital outlay		86.0	2.4	170.2	
19 258.6					
20 (j) Out-of-state travel	13.5	2.1	1.2	81.2	
21 98.0					
22 (k) Other financing uses	2.6	.1		152.4	
23 155.1					
24 Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary					
25 The general fund appropriation to the state department of public education includes two hundred sixty-					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 567

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 two thousand eight hundred dollars (\$262,8000) from federal Mineral Lands Leasing Act receipts.					
2 Unexpended or unencumbered balances in the state department of public education remaining at the					
3 end					
4 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
5 Subtotal	[8,202.6]	[517.4]	[2,513.6]	[6,874.4]	
6 18,108.0					
7 APPRENTICESHIP ASSISTANCE:	500.0				
8 500.0					
9 REGIONAL EDUCATION COOPERATIVES:					
10 (a) Central:		1,619.3		1,791.5	
11 3,410.8					
12 (b) High plains:		2,000.0		3,457.0	
13 5,457.0					
14 (c) Region IX:		140.0		2,827.9	
15 2,967.9					
16 Subtotal		[3,759.3]		[8,076.4]	
17 11,835.7					
18 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
19 APPROPRIATIONS:					
20 (a) Gadsden dropout					
21 prevention program	70.0				
22 70.0					
23 (b) After-school theatrical					
24 production	200.0				
25 200.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Educational services to					
2 Native American students	150.0				
3 150.0					
4 (d) Teacher and administrator					
5 summer academies	100.0				
6 100.0					
7 (e) Statewide service learning					
8 program	100.0				
9 100.0					
10 (f) School bus inspection	50.0				
11 50.0					
12 (g) Dropout prevention					
13 counselors	100.0				
14 100.0					
15 (h) Dropout prevention	700.0				
16 700.0					
17 (i) Graduation, reality and dual					
18 skills program-teen parents	500.0				
19 500.0					
20 (j) School violence prevention					
21 programs	50.0				
22 50.0					
23 (k) Student assessment and					
24 testing	1,433.0				
25 1,433.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 569

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Re: learning	1,000.0				
2 1,000.0					
3 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention					
4 program is for the purpose of contracting with a private nonprofit organization to implement a dropout					
5 prevention program in the Gadsden school district.					
6 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school					
7 theatrical production in Santa Fe.					
8 The general fund appropriation of one hundred fifty thousand dollars (\$150,000) is for a joint					
9 effort between the federal bureau of Indian affairs and the state department of public education to					
10 develop curricula, share technological resources and cooperate to provide educational services to					
11 Native					
12 American students.					
13 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and					
14 administrator summer academics is for a program designed to provide participants with work-related					
15 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal					
16 or					
17 greater amount of matching funds from sources other than state funds.					
18 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide					
19 service					
20 learning program is for a program that integrates service learning into academic curricula and other					
21 educational initiatives so students, including students with disabilities, are provided public service					
22 learning opportunities.					
23 The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is					
24 for					
25 the purpose of providing a training and certification program for private school bus inspectors.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention					
2 counselors is for the purpose of funding positions for elementary level dropout prevention counselors					
3 in					
4 the Santa Fe school district.					
5 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout					
6 prevention program is for the purpose of contracting with a private nonprofit organization to establish					
7 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high					
8 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
9 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention					
10 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus					
11 on					
12 preventing school violence.					
13 The general fund appropriation for student assessment and testing includes is one hundred thousand					
14 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades					
15 three through nine.					
16 Subtotal	[4,453.0]				
17 4,453.0					
18 ADULT BASIC EDUCATION:	4,700.0			2,254.7	
19 6,954.7					
20 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			
21 7,665.3					
22 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	
23 9,465.8					
24 TOTAL OTHER EDUCATION	20,413.2	18,272.0	2,513.6	17,783.7	
25 58,982.5					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
J. HIGHER EDUCATION					
1					
2	Upon approval of the commission on higher education, the state budget division of the department of				
3	finance and administration may approve increases in budgets of agencies in this subsection whose other				
4	state funds exceed amounts specified. In approving budget increases, the director of the state budget				
5	division shall advise the legislature through its officers and appropriate committees, in writing, of				
6	the				
7	justification for the approval.				
8	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of				
9	fiscal				
10	year 2000 shall not revert to the general fund.				
11	COMMISSION ON HIGHER EDUCATION:				
12	(1) Administration:				
13					
14	(a) Personal services	836.7	18.9	55.8	71.3
15	982.7				
16	(b) Employee benefits	257.4	8.1	23.0	25.5
17	314.0				
18	(c) Travel	42.0	3.0	6.0	3.8
19	54.8				
20	(d) Maintenance and repairs	3.2			
21	3.2				
22	(e) Supplies and materials	21.4	5.0	10.0	6.4
23	42.8				
24	(f) Contractual services	71.2			15.0
25	86.2				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	134.4	8.6	60.0	27.3	
2 230.3					
3 (h) Other costs				362.0	
4 362.0					
5 (i) Out-of-state travel	11.5	1.5		.9	
6 13.9					
7 (j) Other financing uses	.5				
8 .5					
9 Authorized FTE: 22.00 Permanent; 4.00 Term					
10 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
11 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
12 (2) Special programs:					
13					
14 (a) Geography program	50.0				
15 50.0					
16 (b) State student incentive grant	8,306.1				
17 8,306.1					
18 (c) Nursing student loan program	100.0	192.1			
19 292.1					
20 (d) Medical student loan program	325.7	191.1			
21 516.8					
22 (e) Osteopathic student loan program		135.7			
23 135.7					
24 (f) Allied health student loan					
25 program	182.7	21.7			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	204.4				
2	(g) Health professional loan				
3	repayment	450.5		86.2	
4	536.7				
5	(h) Work-study program	5,090.1			
6	5,090.1				
7	(i) Student Choice Act	1,000.0			
8	1,000.0				
9	(j) Vietnam veterans' scholarship				
10	fund	147.0			
11	147.0				
12	(k) Graduate Fellowship Act	652.7			
13	652.7				
14	(l) New Mexico Scholars Act	1,000.0	100.0		
15	1,100.0				
16	(m) Minority doctoral assistance	177.8			
17	177.8				
18	(n) Student child care	768.0			
19	768.0				
20	(o) Minority/handicap teachers		106.2		
21	106.2				
22	(p) Math, engineering and science				
23	achievement	970.4			
24	970.4				
25	(q) Legislative endowment fund		100.0		

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 100.0					
2 (r) Western interstate commission					
3 on higher education loan program 1,481.1					
4 1,481.1					
5 (s) Lottery scholarship		12,000.0			
6 12,000.0					
7 The internal service funds/interagency transfers appropriations to the commission on higher education					
8 include funding from collections generated in excess of amount budgeted for fiscal year 2000 from the					
9 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
10 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
11 The general fund appropriation to the commission on higher education for the geography program					
12 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
13 Mexico teachers in teaching and promoting the teaching of geography.					
14 Subtotal	[22,080.4]	[12,891.9]	[169.8]	[583.4]	
15 35,725.5					
16 UNIVERSITY OF NEW MEXICO:					
17 (a) Instruction and general					
18 purposes	122,845.9	78,662.5		4,345.0	
19 205,853.4					
20 (b) Medical school instruction					
21 and general purposes	36,489.1	18,635.0		1,000.0	
22 56,124.1					
23 (c) Athletics	2,571.3	12,350.1		29.9	
24 14,951.3					
25 (d) Educational television	1,140.3	3,234.4		854.8	

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 575

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	5,229.5				
2	(e) Extended services				
3	instruction	1,360.7	1,618.1		
4	2,978.8				
5	(f) Gallup branch	6,893.1	4,054.6	110.0	
6	11,057.7				
7	(g) Los Alamos branch	1,670.9	1,813.4	23.7	
8	3,508.0				
9	(h) Valencia branch	3,117.0	2,256.3	1,075.4	
10	6,448.7				
11	(i) Cancer center	1,970.5			
12	1,970.5				
13	(j) State medical investigator	2,488.3	550.0	20.0	
14	3,058.3				
15	(k) Emergency medical services				
16	academy	649.6	335.0		
17	984.6				
18	(l) Out-of-county indigent fund	1,677.7			
19	1,677.7				
20	(m) Children's psychiatric hospital	3,810.2	7,200.0		
21	11,010.2				
22	(n) Specialized perinatal care	461.7			
23	461.7				
24	(o) Newborn intensive care	2,075.7	510.0		
25	2,585.7				

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (p) Pediatric oncology	199.6				
2 199.6					
3 (q) Hemophilia program	486.4	350.0			
4 836.4					
5 (r) Young children's health center	204.8	660.0			
6 864.8					
7 (s) Pediatric pulmonary center	187.4				
8 187.4					
9 (t) Health resources registry	20.4	33.1			
10 53.5					
11 (u) Area health education centers	216.1			200.0	
12 416.1					
13 (v) Grief intervention	167.2				
14 167.2					
15 (w) Carrie Tingley hospital	2,877.2	7,550.0			
16 10,427.2					
17 (x) Pediatric dysmorphology	148.2				
18 148.2					
19 (y) Locum tenens	316.6	1,650.0			
20 1,966.6					
21 (z) Substance abuse program	174.6				
22 174.6					
23 (aa) Poison control center	824.0	20.0			
24 844.0					
25 (bb) Judicial selection	64.8				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 577

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	64.8				
2	(cc) Southwest research center	1,326.4			
3	1,326.4				
4	(dd) Native American intervention	265.6			
5	265.6				
6	(ee) Resource geographic information				
7	system	142.6	14.9		
8	157.5				
9	(ff) Natural heritage program	191.5			
10	191.5				
11	(gg) Southwest Indian law clinic	85.9			
12	85.9				
13	(hh) BBER census and population				
14	analysis	56.7	4.4		
15	61.1				
16	(ii) Taos off-campus center	1,120.9	1,393.8	37.4	
17	2,552.1				
18	(jj) Judicial education center	231.5			
19	231.5				
20	(kk) New Mexico historical review	92.9	10.5		
21	103.4				
22	(ll) Ibero-American education				
23	consortium	186.6			
24	186.6				
25	(mm) Disabled student services	250.0			

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	250.0				
2	(nn) Youth education recreation				
3	program	261.5			
4	261.5				
5	(oo) Advanced materials laboratory	76.0			
6	76.0				
7	(pp) Manufacturing engineering				
8	program	248.2			
9	248.2				
10	(qq) Spanish resource center	105.8			
11	105.8				
12	(rr) Office of international technical				
13	cooperative	72.9			
14	72.9				
15	(ss) Hispanic student center	133.2			
16	133.2				
17	(tt) Wildlife law institute	56.9			
18	56.9				
19	(uu) Science and engineering				
20	women's career	15.0			
21	15.0				
22	(vv) Disaster medicine program	104.9			
23	104.9				
24	(ww) Youth leadership development	96.0			
25	96.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (xx) Morrissey hall research	50.3				
2 50.3					
3 (yy) Minority graduate recruitment					
4 and retention	187.3				
5 187.3					
6 (zz) Fetal alcohol study	173.4				
7 173.4					
8 (aaa) Telemedicine	300.0				
9 300.0					
10 (bbb) Community based education	471.9				
11 471.9					
12 (ccc) Nurse-midwifery program	333.1				
13 333.1					
14 (ddd) Pharm D	144.4				
15 144.4					
16 (eee) Rio Grande educational					
17 collaborative	125.0				
18 125.0					
19 (fff) Other--health sciences		172,900.0		33,000.0	
20 205,900.0					
21 (ggg) Other--main campus		134,073.8		100,106.2	
22 234,180.0					
23 (hhh) KANW radio program	100.0				
24 100.0					
25 (iii) Service learning	100.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 580

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 100.0					
2 (jjj) Institute of public service	200.0				
3 200.0					
4 The general fund appropriation to the university of New Mexico medical school for instruction and					
5 general					
6 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to					
7 share the workload of teaching and providing clinical services.					
8 The general fund appropriation to the university of New Mexico for instruction and general					
9 purposes					
10 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe					
11 children's law center.					
12 The general fund appropriation to the university of New Mexico for the southwest research center					
13 includes one hundred thousand dollars (\$100,000) for the northern New Mexico communications center.					
14 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
15 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
16 The general fund appropriation to the university of New Mexico for athletics includes fifty					
17 thousand					
18 dollars (\$50,000) for women's club sports.					
19 The general fund appropriation to the university of New Mexico for the youth education recreation					
20 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
21 The general fund appropriation to the university of New Mexico for the Gallup branch campus					
22 includes					
23 fifty thousand dollars (\$50,000) to establish a graduate center.					
24 The general fund appropriation to the university of New Mexico for the judicial education center					
25 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 581

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the					
2 prior year.					
3 The general fund appropriation to the university of New Mexico for the natural heritage program					
4 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
5 Subtotal	[202,415.7]	[449,879.9]		[140,802.4]	
6 793,098.0					
7 NEW MEXICO STATE UNIVERSITY:					
8 (a) Instruction and general					
9 purposes	80,332.4	44,290.8		6,503.1	
10 131,126.3					
11 (b) Athletics	2,914.5	3,452.1		32.2	
12 6,398.8					
13 (c) Educational television	955.0	794.9			
14 1,749.9					
15 (d) Extended services					
16 instruction	345.0	432.0			
17 777.0					
18 (e) Alamogordo branch	4,959.8	2,544.4		1,797.3	
19 9,301.5					
20 (f) Carlsbad branch	2,817.7	2,577.9		1,117.9	
21 6,513.5					
22 (g) Doña Ana branch	8,519.0	5,199.8		5,428.7	
23 19,147.5					
24 (h) Grants branch	2,053.0	1,013.1		591.8	
25 3,657.9					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Department of agriculture	7,522.4	1,919.8		883.8	
2 10,326.0					
3 (j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	
4 18,674.8					
5 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	
6 15,258.4					
7 (l) Water resources research	359.1	14.0		145.8	
8 518.9					
9 (m) Indian resources development					
10 programs	354.1				
11 354.1					
12 (n) Campus security	100.9				
13 100.9					
14 (o) Coordination of Mexico programs	102.7				
15 102.7					
16 (p) Manufacturing sector development					
17 program	434.7	290.3		317.6	
18 1,042.6					
19 (q) Alliances for underrepresented					
20 students	382.9	23.8			
21 406.7					
22 (r) Carlsbad manufacturing					
23 sector development program	433.3				
24 433.3					
25 (s) Waste management education	507.0	955.1		4,629.0	

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 6,091.1					
2 (t) Center for energy technologies	200.0				
3 200.0					
4 (u) Other		42,915.5		55,133.2	
5 98,048.7					
6 The general fund appropriation to New Mexico state university for instruction and general purposes					
7 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at					
8 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts					
9 program.					
10 The general fund appropriation to New Mexico state university for the department of agriculture					
11 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts at the					
12 New Mexico department of agriculture.					
13 The general fund appropriations to New Mexico state university for athletics include fifty					
14 thousand					
15 dollars (\$50,000) for women's club sports.					
16 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
17 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the					
18 cooperative					
19 extension service for economic survival programs in Alcalde.					
20 The general fund appropriation to New Mexico state university for the alliances for					
21 underrepresented					
22 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
23 participation and the regional alliance for science, mathematics, engineering and technology for					
24 students					
25 with disabilities programs.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to New Mexico state university for the department of agriculture					
2 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
3 The general fund appropriation to New Mexico state university for the department of agriculture					
4 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
5 The general fund appropriation to New Mexico state university for the department of agriculture					
6 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
7 projects statewide through the soil and water conservation districts.					
8 The general fund appropriation to New Mexico state university for the department of agriculture					
9 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
10 Subtotal	[131,525.7]	[111,355.2]		[87,349.7]	
11 330,230.6					
12 NEW MEXICO HIGHLANDS UNIVERSITY:					
13 (a) Instruction and general					
14 purposes	16,873.0	7,385.1		900.0	
15 25,158.1					
16 (b) Athletics	1,196.6	187.8		10.0	
17 1,394.4					
18 (c) Extended services					
19 instruction	488.9	329.4			
20 818.3					
21 (d) Native american recruitment					
22 and retention	50.0				
23 50.0					
24 (e) Visiting scientist	21.2				
25 21.2					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 585

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (f) Upward bound	116.7				
2 116.7					
3 (g) Diverse populations study	195.0				
4 195.0					
5 (h) Gadsden dropout					
6 prevention program	202.1				
7 202.1					
8 (i) Other		5,927.5		18,211.5	
9 24,139.0					
10 The general fund appropriation to New Mexico highlands university for athletics includes thirty					
11 thousand					
12 dollars (\$30,000) for women's club sports.					
13 Subtotal	[19,143.5]	[13,829.8]		[19,121.5]	
14 52,094.8					
15 WESTERN NEW MEXICO UNIVERSITY:					
16 (a) Instruction and general					
17 purposes	10,601.7	2,861.7		366.7	
18 13,830.1					
19 (b) Athletics	1,178.1	94.6		6.0	
20 1,278.7					
21 (c) Educational television	95.7				
22 95.7					
23 (d) Extended services					
24 instruction	380.0	323.7			
25 703.7					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Child development center	250.0				
2 250.0					
3 (f) Other		2,145.8		120.2	
4 2,266.0					
5 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
6 dollars (\$30,000) for women's club sports.					
7 Subtotal	[12,505.5]	[5,425.8]		[492.9]	
8 18,424.2					
9 EASTERN NEW MEXICO UNIVERSITY:					
10 (a) Instruction and general					
11 purposes	18,503.3	5,800.0		1,500.0	
12 25,803.3					
13 (b) Athletics	1,412.6	300.0			
14 1,712.6					
15 (c) Educational television	898.0	525.0			
16 1,423.0					
17 (d) Extended services					
18 instruction	536.4	650.0			
19 1,186.4					
20 (e) Roswell branch	8,243.4	5,000.0		4,750.0	
21 17,993.4					
22 (f) Roswell extended services					
23 instruction	368.1	150.0			
24 518.1					
25 (g) Center for teaching excellence	244.9				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 587

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 244.9					
2 (h) Ruidoso off-campus center	429.3	650.0		125.0	
3 1,204.3					
4 (i) Blackwater Draw site and					
5 museum	99.5				
6 99.5					
7 (j) Assessment project	152.2				
8 152.2					
9 (k) Other		8,800.0		6,125.0	
10 14,925.0					
11 The general fund appropriation to eastern New Mexico university for extended services instruction					
12 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social					
13 work and to provide extended services for this program to Roswell.					
14 The general fund appropriation to eastern New Mexico university for instruction and general					
15 purposes					
16 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one					
17 hundred fifty thousand dollars (\$150,000) for the theater department.					
18 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
19 includes one hundred fifty thousand dollars (\$150,000) for character counts.					
20 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
21 thousand dollars (\$30,000) for women's club sports.					
22 Subtotal	[30,887.7]	[21,875.0]		[12,500.0]	
23 65,262.7					
24 NEW MEXICO INSTITUTE OF MINING AND					
25 TECHNOLOGY:					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	17,995.6	4,009.3			
3 22,004.9					
4 (b) Athletics	182.7				
5 182.7					
6 (c) Extended services					
7 instruction	23.7				
8 23.7					
9 (d) Geophysical research center	740.1	117.9		1,768.9	
10 2,626.9					
11 (e) Bureau of mines	3,272.9	59.0		589.7	
12 3,921.6					
13 (f) Science and engineering fair	70.4				
14 70.4					
15 (g) Petroleum recovery research					
16 center	1,685.4			2,948.2	
17 4,633.6					
18 (h) Bureau of mine inspection	256.8			235.8	
19 492.6					
20 (i) Energetic materials research					
21 center	568.6			11,202.9	
22 11,771.5					
23 (j) Other		6,485.9		14,151.0	
24 20,636.9					
25 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 589

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
2 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
3 includes thirty thousand dollars (\$30,000) for women's club sports.					
4 Subtotal	[24,796.2]	[10,672.1]		[30,896.5]	
5 66,364.8					
6 NORTHERN NEW MEXICO STATE SCHOOL:					
7 (a) Instruction and general					
8 purposes	6,840.9	2,750.4		2,406.8	
9 11,998.1					
10 (b) Extended services					
11 instruction	188.6				
12 188.6					
13 (c) Northern pueblos institute	53.9				
14 53.9					
15 (d) Other		730.0		300.0	
16 1,030.0					
17 Subtotal	[7,083.4]	[3,480.4]		[2,706.8]	
18 13,270.6					
19 SANTA FE COMMUNITY COLLEGE:					
20 (a) Instruction and general					
21 purposes	7,437.7	7,200.0		1,200.0	
22 15,837.7					
23 (b) Small business development					
24 centers	2,483.4				
25 2,483.4					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Working to learn	58.6				
2 58.6					
3 (d) Other		7,400.0		1,200.0	
4 8,600.0					
5 The general fund appropriation to the Santa Fe community college for instruction and general purposes					
6 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
7 hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for					
8 teachers and students.					
9 Subtotal	[9,979.7]	[14,600.0]		[2,400.0]	
10 26,979.7					
11 TECHNICAL-VOCATIONAL INSTITUTE:					
12 (a) Instruction and general					
13 purposes	29,813.9	20,171.3		4,299.2	
14 54,284.4					
15 (b) Extended services					
16 instruction	9.3				
17 9.3					
18 (c) Other		8,380.7		7,040.1	
19 15,420.8					
20 (d) Women's club sports	20.0				
21 20.0					
22 Subtotal	[29,843.2]	[28,552.0]		[11,339.3]	
23 69,734.5					
24 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
25 (a) Instruction and general					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
	purposes	5,626.7	229.1	433.8	
2	6,289.6				
3	(b) Other		232.0	1,167.1	
4	1,399.1				
5	Subtotal	[5,626.7]	[461.1]	[1,600.9]	
6	7,688.7				
7	MESA TECHNICAL COLLEGE:				
8	(a) Instruction and general				
9	purposes	1,888.8	318.8	324.0	
10	2,531.6				
11	(b) Extended services				
12	instruction	37.2			
13	37.2				
14	(c) Other		324.9	300.0	
15	624.9				
16	Subtotal	[1,926.0]	[643.7]	[624.0]	
17	3,193.7				
18	NEW MEXICO JUNIOR COLLEGE:				
19	(a) Instruction and general				
20	purposes	5,561.1	6,246.7	785.5	
21	12,593.3				
22	(b) Athletics	52.1	7.9		
23	60.0				
24	(c) Extended services				
25	instruction	25.8			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 25.8					
2 (d) Other		1,781.7		2,330.0	
3 4,111.7					
4 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
5 dollars (\$20,000) for women's club sports.					
6 Subtotal	[5,639.0]	[8,036.3]		[3,115.5]	
7 16,790.8					
8 SAN JUAN COLLEGE:					
9 (a) Instruction and general					
10 purposes	9,964.6	12,600.0		2,700.0	
11 25,264.6					
12 (b) Other		800.0		5,200.0	
13 6,000.0					
14 (c) Women's club sports	20.0				
15 20.0					
16 The general fund appropriation to the San Juan college for instruction and general purposes includes					
17 two					
18 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
19 ladder programs among various post-secondary educational institutions throughout New Mexico.					
20 Subtotal	[9,984.6]	[13,400.0]		[7,900.0]	
21 31,284.6					
22 CLOVIS COMMUNITY COLLEGE:					
23 (a) Instruction and general					
24 purposes	7,198.7	2,023.4		899.3	
25 10,121.4					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Extended services					
2 instruction	60.8				
3 60.8					
4 (c) Other		1,967.3		2,383.2	
5 4,350.5					
6 (d) Women's club sports	20.0				
7 20.0					
8 Subtotal	[7,279.5]	[3,990.7]		[3,282.5]	
9 14,552.7					
10 NEW MEXICO MILITARY INSTITUTE:					
11 (a) Instruction and general					
12 purposes	1,390.3	11,615.3			
13 13,005.6					
14 (b) Athletics	20.0	714.0			
15 734.0					
16 (c) Other		4,836.2		183.8	
17 5,020.0					
18 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
19 thousand					
20 dollars (\$20,000) for women's club sports.					
21 Subtotal	[1,410.3]	[17,165.5]		[183.8]	
22 18,759.6					
23 TOTAL HIGHER EDUCATION	522,127.1	716,259.4	169.8	324,899.2	
24 1,563,455.5					
25					

K. PUBLIC SCHOOL SUPPORT

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 594

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at					
2 the end of fiscal year 2000.					
3 PUBLIC SCHOOL SUPPORT:					
4 (1) State equalization guarantee					
5 distribution:	1,428,385.9	2,000.0			1,430,385.9
6 (2) Transportation distribution:					
7					
8 (a) Operations	73,294.7				
9 73,294.7					
10 (b) School-owned bus replacements	3,203.8				
11 3,203.8					
12 (c) Contractor-owned rental fees	11,926.5				
13 11,926.5					
14 (3) Supplemental distributions:					
15					
16 (a) Out-of-state tuition	475.0				
17 475.0					
18 (b) Emergency supplemental	850.0				
19 850.0					
20 (c) Emergency capital outlay	805.0				
21 805.0					
22 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
23 unit value determined by the superintendent of public instruction. The superintendent of public					
24 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000					
25 school year; and then upon completion of final budgets or verification of the number of units statewide					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 595

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust					
2 the program unit value.					
3 Included in the state equalization guarantee distribution is nine million five hundred thousand					
4 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood					
5 education and is contingent upon legislation of the first session of the forty-fourth legislature					
6 becoming law that implements optional preschool and early literacy programs. The state department of					
7 public education shall distribute funds, upon program approval, to school districts that develop					
8 optional					
9 preschool and literacy programs to meet developmental and literacy needs of children age three through					
10 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs					
11 for children ages three through five or intensive literacy programs for students in kindergarten					
12 through					
13 third grade to ensure that all children are reading by the time they complete grade three. The					
14 department shall report to the legislative education study committee and the legislative finance					
15 committee on program implementation by November 1999. Also included in the state equalization					
16 guarantee					
17 distribution is one million one hundred forty-three thousand four hundred dollars (\$1,143,400) for the					
18 purpose of funding a statewide early childhood program modeled after the even-start program.					
19 The appropriation for the state equalization guarantee contains sufficient funds to provide a					
20 statewide average five and one-half percent salary increase for teachers and a statewide average four					
21 and					
22 one-half percent salary increase for other certified and non-certified staff including transportation					
23 employees.					
24 The general fund appropriation in the state equalization guarantee distribution includes thirteen					
25 million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of					
2 Section					
3 22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature					
4 becoming law that reduces the percentage of receipts in calculating local and federal revenues;					
5 provided					
6 that if the reduced percentage is other than seventy-five percent, the state equalization guarantee					
7 distribution shall be adjusted accordingly.					
8 The general fund appropriation in the state equalization guarantee distribution reflects the					
9 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978					
10 that					
11 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
12 as "PL874 funds".					
13 The general fund appropriation to the public school fund shall be reduced by the amounts					
14 transferred					
15 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
16 receipts otherwise unappropriated.					
17 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
18 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
19 Subtotal	[1,518,940.9]	[2,000.0]			
20 1,520,940.9					
21 INSTRUCTIONAL MATERIAL FUND:	30,981.9				
22 30,981.9					
23 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing					
24 Act					
25 receipts.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				
2 5,000.0					
3 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				
4 1,900.0					
5 CHARTER SCHOOLS:	1,000.0				
6 1,000.0					
7 The general fund appropriation for charter schools is contingent upon legislation of the first session					
8 of					
9 the forty-fourth legislature becoming law that enacts the 1999 Charter Schools Act.					
10 Subtotal	[1,000.0]				
11 1,000.0					
12 FEDERAL FLOW THRU:				238,280.0	
13 238,280.0					
14 TOTAL PUBLIC SCHOOL SUPPORT	1,557,822.8	2,000.0		238,280.0	
15 1,798,102.8					
16 GRAND TOTAL FISCAL YEAR 2000					
17 APPROPRIATIONS	3,267,478.2	1,306,151.1	655,512.6	2,418,542.4	
18 7,647,684.3".					
19					
20 2. On page 161, line 25, strike Section 5 in its entirety and insert in lieu thereof:					
21					
22 "Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
23 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations					
24 may be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended					
25 or unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 598

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the appropriate fund.					
2 (1) ATTORNEY GENERAL:			90.0	9.0	
3 99.0					
4 For supplies, rent, publications and legal research materials.					
5 (2) TAXATION AND REVENUE					
6 DEPARTMENT:	100.0				
7 100.0					
8 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill					
9 256 of the first session of the forty-fourth legislature, becoming law.					
10 (3) DEPARTMENT OF FINANCE AND					
11 ADMINISTRATION:	30.0				
12 30.0					
13 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring					
14 system.					
15 (4) DEPARTMENT OF FINANCE AND					
16 ADMINISTRATION:	1,000.0				
17 1,000.0					
18 For administration by the local government division for weatherization programs.					
19 (5) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:	100.0				
21 100.0					
22 To the northwest New Mexico council of governments for expansion of regional economic development					
23 capacity.					
24 (6) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	100.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 599

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 100.0					
2 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
3 ambulance services.					
4 (7) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION:	150.0				
6 150.0					
7 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
8 community development efforts.					
9 (8) DEPARTMENT OF FINANCE AND					
10 ADMINISTRATION:	100.0				
11 100.0					
12 For administration by the local government division for expenditure in fiscal year 2000 for developing					
13 maps for San Miguel county land use planning and regulation.					
14 (9) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	25.0				
16 25.0					
17 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
18 county rural addressing.					
19 (10) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION:	5.0				
21 5.0					
22 For administration by the local government division for expenditure in fiscal year 2000 for					
23 unincorporated Spaceport City expenses.					
24 (11) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	70.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 600

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
2 (12) GENERAL SERVICES DEPARTMENT:				500.0	
3 500.0					
4 From the public liability account in the risk reserve to the public liability fund for expenditure in					
5 fiscal year 2000 for legal fees for plaintiffs attorneys.					
6 (13) GENERAL SERVICES DEPARTMENT:					
7 All appropriations contained under the general fund, other state funds, internal service/interagency					
8 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation					
9 Act of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of					
10 the general services department for deposit to the public liability fund beginning in fiscal year 2000					
11 pursuant to premium assessments made by the risk management division.					
12 (14) GENERAL SERVICES DEPARTMENT:					
13 Upon a determination by the director of the risk management division of the general services department					
14 that the balance in the public liability fund is not sufficient to meet the potential liabilities of					
15 the public liability fund and upon the approval of the determination by the secretary of finance and					
16 administration and review by the legislative finance committee, the amount necessary to meet the					
17 potential liabilities is appropriated from the public liability account of the risk reserve to the					
18 public liability fund. Any unexpended or unencumbered balance of the appropriation remaining at the					
19 end of fiscal year 2000 shall revert to the public liability account of the risk reserve.					
20 (15) GENERAL SERVICES DEPARTMENT:				375.0	
21 375.0					
22 For expenditure in fiscal year 2000 for the kitchen angels lease.					
23 (16) GENERAL SERVICES DEPARTMENT:				150.0	
24 150.0					
25 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

Page 601
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 technology management project.					
2 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		
3 700.0					
4 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
5 information system and telecommunication fees generated by the information systems division of the					
6 general services department.					
7 (18) PUBLIC EMPLOYEES RETIREMENT					
8 ASSOCIATION:		336.0			
9 336.0					
10 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
11 information system.					
12 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				
13 300.0					
14 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
15 1999 through 2001.					
16 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				
17 295.0					
18 For expenditure in fiscal year 2000 to contract for business incubation services.					
19 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				
20 500.0					
21 To contract for manufacturing extension services.					
22 (22) GAMING CONTROL BOARD:					
23 The period of time for expending one million two hundred thousand dollars (\$1,200,000) of the					
24 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
25 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 602

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (23) OFFICE OF CULTURAL AFFAIRS:	50.0				
2 50.0					
3 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
4 (24) OFFICE OF CULTURAL AFFAIRS:	500.0				
5 500.0					
6 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
7 (25) ENERGY, MINERALS, AND NATURAL					
8 RESOURCES DEPARTMENT:	80.0				
9 80.0					
10 For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating					
11 technologies, contingent upon House Bill 218 or similar legislation of the first session of the forty-					
12 fourth legislature, becoming law.					
13 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			
14 668.1					
15 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
16 database bonds and interest payments. The other state funds appropriation is from the state lands					
17 maintenance fund.					
18 (27) STATE ENGINEER:	300.0				
19 300.0					
20 For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
21 (28) OFFICE OF INDIAN AFFAIRS:	200.0				
22 200.0					
23 For expenditure in fiscal year 2000 for Shiprock youth programs.					
24 (29) OFFICE OF INDIAN AFFAIRS:	55.0				
25 55.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 603

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
2 (30) STATE AGENCY ON AGING:	100.0				
3 100.0					
4 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior					
5 citizens.					
6 (31) HUMAN SERVICES DEPARTMENT:					
7 Any unencumbered and unexpended balance remaining from the appropriation contained in laws 1998,					
8 Chapter 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999					
9 by the Medicaid payments division of the human services department upon certification by the secretary					
10 of the human services department to the secretary of the department of finance and administration and					
11 review by the legislative finance committee with approval by the state board of finance that Medicaid					
12 program expenditures will exceed total expenditures authorized in the fiscal year 1999 operating					
13 budget.					
14 (32) HUMAN SERVICES DEPARTMENT:					
15 There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					
16 human services department for child support enforcement programs in fiscal year 2000. The					
17 appropriation is to be disbursed upon certification by the secretary of the human services department					
18 to the secretary of finance and administration and review by the legislative finance committee with					
19 approval of the state board of finance that additional funds are needed to support base budget					
20 authorized expenditures.					
21 (33) DEPARTMENT OF HEALTH:					
22 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New					
23 Mexico rehabilitation center of the department of health is void and the appropriation to the southern					
24 New Mexico rehabilitation center provided in that subsection shall not revert but may be expended in					
25 fiscal years 1999 and 2000 to pay for operations of the facility if no other appropriate services are					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 604

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 available in the area.					
2 (34) DEPARTMENT OF HEALTH:	500.0				
3 500.0					
4 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House					
5 Bill 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
6 (35) DEPARTMENT OF HEALTH:					
7 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter					
8 116, Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of					
9 health for welfare-to-work related substance abuse treatment are reappropriated for the same purposes					
10 in fiscal year 2000. Balances resulting from the cancellation of two outstanding prior year					
11 encumbrances for children's health care services are reappropriated to the department of health for					
12 that purpose in fiscal years 1999 and 2000.					
13 (36) DEPARTMENT OF ENVIRONMENT:	50.0				
14 50.0					
15 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La					
16 Jicarita valley.					
17 (37) DEPARTMENT OF ENVIRONMENT:	50.0				
18 50.0					
19 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
20 (38) NEW MEXICO VETERANS' SERVICE					
21 COMMISSION:	15.0				
22 15.0					
23 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
24 Stanton.					
25 (39) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 605

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The children, youth and families department may expend up to two million five hundred thousand dollars					
2 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in					
3 title XX, social services block grant revenues in fiscal years 1999 or 2000.					
4 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
5 The period of time for expending the appropriation in session Laws 1998, Chapter 116, Section 6,					
6 Subsection A to the children, youth and families department is extended through fiscal year 2000 for					
7 the same purpose.					
8 (41) CORRECTIONS DEPARTMENT:	500.0				
9 500.0					
10 To obtain modular units for the penitentiary of New Mexico south.					
11 (42) CORRECTIONS DEPARTMENT:					
12 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for					
13 inmate medical costs contingent upon certification from the secretary of the corrections department to					
14 the secretary of the department of finance and administration and review by the legislative finance					
15 committee that the medical costs will exceed appropriations and the department has ensured that the					
16 most efficient medical cost options have been implemented.					
17 (43) STATE DEPARTMENT OF					
18 PUBLIC EDUCATION:	70.0				
19 70.0					
20 For expenditure in fiscal year 2000 for curricula development and teacher training.					
21 (44) STATE DEPARTMENT OF					
22 PUBLIC EDUCATION:	150.0				
23 150.0					
24 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill					
25 572 or similar legislation of the first session of the forty-fourth legislature, becoming law.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 606

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (45) STATE DEPARTMENT OF					
2 PUBLIC EDUCATION:	50.0				
3 50.0					
4 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the					
5 arts in Espanola.					
6 (46) STATE DEPARTMENT OF					
7 PUBLIC EDUCATION:	1,000.0				
8 1,000.0					
9 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
10 education programs, contingent upon House Bill 529 or similar legislation of the first session of the					
11 forty-fourth legislature, becoming law.					
12 (47) PUBLIC SCHOOL CAPITAL					
13 IMPROVEMENT FUND:	6,595.5				
14 6,595.5					
15 (48) COMMISSION ON HIGHER EDUCATION:	200.0				
16 200.0					
17 For expenditure in fiscal year 2000 for a formula study.					
18 (49) UNIVERSITY OF NEW MEXICO:	50.0				
19 50.0					
20 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
21 education center.					
22 (50) UNIVERSITY OF NEW MEXICO:	1,600.0				
23 1,600.0					
24 For expenditure in fiscal year 2000 for library capital outlay.					
25 (51) NEW MEXICO STATE UNIVERSITY:	50.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 607

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 50.0					
2 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
3 crop.					
4 (52) NEW MEXICO STATE UNIVERSITY:	1,000.0				
5 1,000.0					
6 For expenditure in fiscal year 2000 for library capital outlay.					
7 (53) NEW MEXICO STATE UNIVERSITY:	50.0				
8 50.0					
9 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
10 (54) NEW MEXICO STATE UNIVERSITY:	150.0				
11 150.0 For expenditure in fiscal year 2000 for the retablos program.					
12 (55) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				
13 500.0					
14 For expenditure in fiscal year 2000 for library capital outlay.					
15 (56) WESTERN NEW MEXICO UNIVERSITY:	150.0				
16 150.0					
17 For expenditure in fiscal year 2000 the child development center.					
18 (57) WESTERN NEW MEXICO UNIVERSITY:	500.0				
19 500.0					
20 For expenditure in fiscal year 2000 for library capital outlay.					
21 (58) EASTERN NEW MEXICO UNIVERSITY:	500.0				
22 500.0					
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (59) NEW MEXICO INSTITUTE OF MINING					
25 AND TECHNOLOGY:	500.0				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 500.0					
2 For expenditure in fiscal year 2000 for library capital outlay.					
3 (60) COMPUTER SYSTEMS ENHANCEMENT FUND: 15,429.3					
4 15,429.3					
5 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
6 TOTAL SPECIAL APPROPRIATIONS	34,540.2	648.7	1,350.0	9.0	
7 36,547.9."					
8					
9 3. On page 165, line 1, strike Section 6 in its entirety and insert in lieu thereof:					
10					
11 "Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
12 from the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the					
13 purposes specified. Disbursement of these amounts shall be subject to the following conditions:					
14 certification by the agency to the department of finance and administration and the legislative finance					
15 committee that no other funds are available in fiscal year 1999 for the purpose specified; and approval					
16 by the department of finance and administration. Any unexpended or unencumbered balances remaining at					
17 the end of fiscal year 1999 shall revert to the appropriate fund.					
18 (1) FIFTH JUDICIAL DISTRICT ATTORNEY: 10.7					
19 10.7					
20 For fiscal year 1998 operating expenses.					
21 (2) PUBLIC SCHOOL INSURANCE AUTHORITY: 3,000.0					
22 3,000.0					
23 For premiums and claims expenses.					
24 (3) RETIREE HEALTH CARE AUTHORITY: 5,600.0					
25 5,600.0					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 609

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For benefit expenses.					
2 (4) GENERAL SERVICES DEPARTMENT:	150.0				
3 150.0					
4 To the state purchasing division to match federal funds for a procurement assistance program.					
5 (5) PUBLIC REGULATION COMMISSION:	75.0				
6 75.0					
7 To the utility division for a telecommunications rate hearing.					
8 (6) PUBLIC REGULATION COMMISSION:	460.0				
9 460.0					
10 To pay outstanding subsequent injury claims and associated administrative costs.					
11 (7) BOARD OF NURSING:		51.1			
12 51.1					
13 For operating costs.					
14 (8) OFFICE OF CULTURAL AFFAIRS:		470.5			
15 470.5					
16 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between					
17 the downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New					
18 Mexico press, reimbursement of expenditures at Coronado state monument campground, repairs to the					
19 palace of the governors, computer systems for the admissions program and for brochures.					
20 (9) OFFICE OF CULTURAL AFFAIRS:		45.0			
21 45.0					
22 To the natural history museum for payments and deposits for large traveling exhibitions.					
23 (10) OFFICE OF CULTURAL AFFAIRS:		740.6			
24 740.6					
25 To the arts division for the Art in Public Places Act.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 611

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (18) DEPARTMENT OF MILITARY AFFAIRS:	15.0				
2 15.0					
3 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
4 TOTAL SUPPLEMENTAL AND DEFICIENCY					
5 APPROPRIATIONS	1,760.7	10,326.3		150.0	
6 12,237.0". "					
7					
8 4. On page 166, between lines 21 and 22, insert a new section to read:					
9					
10 "Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
11 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
12 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless					
13 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000					
14 shall revert to the computer systems enhancement fund or other funds as indicated. The department of					
15 finance and administration shall allocate amounts from the funds for the purposes specified upon					
16 receiving certification and supporting documentation from the requesting agency that identifies					
17 benefits that can be quantified and nonrecurring costs and recurring costs for the development and					
18 implementation of the proposed system and, for executive agencies, upon receiving certification from					
19 the chief information officer that identifies compliance with the information architecture and					
20 individual information and communication systems plans and the statewide information technology					
21 strategic plan. If the funds are to continue on a project, the documentation shall include					
22 certification and written report by the chief information officer that the project is on schedule,					
23 approved project methodology has been followed, independent validation and verification contractor					
24 recommendations have been implemented, all funds previously allocated have been properly expended and					
25 additional funds are required. All hardware and software purchases funded through the base budget and					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 612

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the information technology funding recommendations shall be procured using consolidated purchasing led					
2 by the chief information officer to achieve economics of scale and to provide the state with the best					
3 unit price. Appropriations for any development project shall include a turn-key solution with					
4 associated warranty that the state's need will be met upon implementation and acceptance of the system.					
5 The department of finance and administration shall provide a copy of the certification and all					
6 supporting documentation to the legislative finance committee.					
7 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			
8 360.5					
9 For legislative information systems.					
10 (2) ADMINISTRATIVE OFFICE OF THE					
11 DISTRICT ATTORNEYS:		440.0			440.0
12 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
13 districts.					
14 (3) TAXATION AND REVENUE DEPARTMENT:			295.0		295.0
15 For year-2000 compliant desktop computers and servers throughout the department, including motor					
16 vehicle field offices and the revenue processing division.					
17 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,100.0			
18 1,100.0					
19 For year-2000 compliant integrated accounting systems of the statewide accounting project. Six hundred					
20 thousand dollars (\$600,000) is for the agency information management system and five hundred thousand					
21 dollars (\$500,000) is for the corrections department's accounting system including extended purchasing					
22 module.					
23 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,800.0		200.0	
24 2,000.0					
25 For the statewide accounting project. One million five hundred thousand dollars (\$1,500,000) is					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 613

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is					
2 appropriated from federal funds for a joint accounting effort among the children, youth and families					
3 department, the human services department, the corrections department and the general services					
4 department to implement a joint accounting system to meet core accounting needs; provide an extended					
5 purchasing module that can be used in agency field offices and by the state purchasing agent; and					
6 implement a graphical user interface and electronic data interfaces between agency management specific					
7 systems, field offices and the central financial reporting and accounting system consistent with the					
8 strategic plan being developed by the statewide accounting task force. Three hundred thousand dollars					
9 (\$300,000) is appropriated from the computer systems enhancement fund for consulting services to define					
10 integrated accounting system requirements that support the long-range goals of the statewide accounting					
11 strategic plan, eliminate duplicate data entry, enhance electronic data interfaces and other					
12 requirements necessary to make financial data capture and access efficient, including the department of					
13 health. The appropriations are contingent upon a steering committee being appointed to review, plan,					
14 design and implement the integrated accounting system.					
15 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			
16 100.0					
17 To upgrade the local area network infrastructure.					
18 (7) PUBLIC EMPLOYEES RETIREMENT					
19 ASSOCIATION:		225.0			
20 225.0					
21 To re-engineer the imaging process and for training, software, hardware upgrade and implementation.					
22 The appropriation is from the public employees retirement income fund.					
23 (8) COMMISSION OF PUBLIC RECORDS:		60.0			
24 60.0					
25 To digitize and image historic and fragile documents for preservation, access and research.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 614

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (9) SECRETARY OF STATE:			500.0		
2 500.0					
3 For phase one of the voter requirements analysis and design and development of the voter registration					
4 and election management system.					
5 (10) PERSONNEL BOARD:			150.0		
6 150.0					
7 For AS400 and personal computer upgrades.					
8 (11) NEW MEXICO STATE FAIR:			282.0		
9 282.0					
10 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
11 (12) OFFICE OF CULTURAL AFFAIRS:			40.0		
12 40.0					
13 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving					
14 fund cash balances.					
15 (13) OFFICE OF CULTURAL AFFAIRS:			10.0		
16 10.0					
17 For upgrade to year-2000 compliant desktop computers.					
18 (14) OFFICE OF CULTURAL AFFAIRS:			100.0		100.0
19 To replace the database server and network infrastructure for the New Mexico cultural resource					
20 information system.					
21 (15) ENERGY, MINERAL, AND NATURAL					
22 RESOURCES DEPARTMENT:			500.0		
23 500.0					
24 To create an electronic document management system to maintain oil and gas technical and regulatory					
25 information and records.					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (16) STATE ENGINEER:		300.0			
2 300.0					
3 For the geographical information system enterprise level spatial data planning and design, technology					
4 planning, skills upgrading, application development and re-engineering.					
5 (17) AGENCY ON AGING:		165.0			
6 165.0					
7 For equipment upgrades for the newmapis system in the area agencies on aging.					
8 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	
9 400.0					
10 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
11 department.					
12 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	
13 200.0					
14 For a statewide feasibility study of vital statistics information to support the income support					
15 division imaging and to reduce redundant data requests by the agency.					
16 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	
17 3,424.6					
18 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
19 and with other entities, especially those involved with welfare-to-work clients. Of the other state					
20 funds appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment					
21 security department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is					
22 appropriated from the general fund operating reserve, contingent upon non-materialization of the					
23 federal funds indicated.					
24 (21) DEPARTMENT OF LABOR:				8,380.5	
25 8,380.5					

March 13, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For replacement of the unemployment insurance claims system.					
2 (22) DEPARTMENT OF HEALTH:		1,850.0			
3 1,850.0					
4 For a health integrated client data system for an integrated network for public health records					
5 management.					
6 (23) DEPARTMENT OF HEALTH:		300.0			
7 300.0					
8 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
9 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New					
10 Mexico veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
11 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
12 planning.					
13 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
14 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
15 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective					
16 action fund.					
17 (25) CHILDREN, YOUTH AND FAMILIES					
18 DEPARTMENT:		520.5			
19 520.5					
20 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
21 (26) CORRECTIONS DEPARTMENT:		1,676.1			
22 1,676.1					
23 To build a year-20000 compliant network infrastructure to support the new criminal management					
24 information system and financial management system.					
25 (27) CORRECTIONS DEPARTMENT:		808.9			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Total Page 617

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 808.9					
2 To develop a year-2000 compliant offender-based system to support inmate and prison management,					
3 including the probation and parole function.					
4 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			
5 293.8					
6 For year-2000 upgrade of the AS400 system.					
7 (29) DEPARTMENT OF PUBLIC SAFETY:		900.0		827.3	
8 1,727.3					
9 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
10 dispatching function and to establish regional dispatching centers throughout the state.					
11 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			
12 175.0					
13 For the final phase of the student and teacher accountability system to comply with federal and state					
14 reporting requirements.					
15 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			
16 1,000.0					
17 For the computers in the schools program to continue partnership between private industry, state					
18 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
19 high-end, multimedia computers in public school classrooms.					
20 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			
21 440.0					
22 For the final phase of data gathering and reporting, database development and database population of					
23 the capital outlay facilities information system for school district facilities. The appropriation is					
24 from state department of public education cash balances.					
25 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 618

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 15.0					
2 For a needs assessment of instructional materials automation to determine if a commercial, off-the-					
3 shelf product or development of a customized system will fill the needs and be cost-effective. The					
4 appropriation is from state department of public education cash balances.					
5 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			
6 250.0					
7 For equipment and network upgrade.					
8 TOTAL DATA PROCESSING APPROPRIATIONS		17,714.6		11,657.4	
9 29,372.0." .					
10					
11 5. On page 166, line 22, strike Section 7 in its entirety and insert in lieu thereof:					
12					
13 "Section 8. COMPENSATION APPROPRIATIONS.--					
14 A. Thirty-one million one hundred sixty-five thousand seven hundred seventy-five dollars					
15 (\$31,165,775) is appropriated from the general fund to the department of finance and administration for					
16 expenditure in fiscal year 2000 for the purpose of providing salary increases as follows:					
17 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the					
18 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three					
19 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals,					
20 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child					
21 support hearing officers, and special commissioners, a salary increase pursuant to the provisions of					
22 Section 34-1-9 NMSA 1978 and effective the first full pay period after July 1, 1999;					
23 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all					
24 judicial permanent employees, other than employees whose salaries are set by statute, with an					
25 anniversary date salary increase equivalent to three and one-half percent of the midpoint value of the					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 619

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

1 employee's salary range, and to provide those judicial employees, other than employees whose salaries
2 are set by statute, and whose salaries are equal to or above the maximum of their salary range, a lump-
3 sum payment equivalent to three and one-half percent of the midpoint value of the employee's salary
4 range. The salary increases shall be effective the first full pay period following the employee's
5 anniversary date and shall be subject to satisfactory job performance and in accordance with the
6 judicial personnel and compensation plan;

7 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district
8 attorney permanent employees, other than district attorneys, with an anniversary date salary increase
9 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to
10 provide those district attorney employees, other than district attorneys, and whose salaries are equal
11 to or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half
12 percent of the midpoint value of the employee's salary range. The salary increases shall be effective
13 the first full pay period following the employee's anniversary date and shall be subject to
14 satisfactory job performance and in accordance with the district attorney pay plan;

15 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to
16 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act,
17 in accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay
18 anniversary date salary increase based on the employee's performance evaluation rating and compa-ratio
19 in accordance with a salary matrix approved by the personnel board developed from a total funding level
20 for providing an average of approximately three and one-half percent anniversary date merit increase,
21 including lump sum payments. This increase includes providing annualized variable pay anniversary date
22 lump-sum payments to eligible classified employees whose salaries equal or exceed their salary grade
23 maximums. The salary increases shall be effective the first full pay period following the employees
24 anniversary date. The state of New Mexico and state labor coalition reached impasse on December 15,
25 1998, and this appropriation decision adopting all provisions of the negotiated collective bargaining

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 620

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 agreement and including an expiration date of July 1, 2005 to resolve the impasse over the term of the					
2 master collective bargaining agreement hereby concludes the negotiations between the state of New					
3 Mexico and the state labor coalition;					
4 (5) two hundred thirty-eight thousand hundred fifty-five dollars (\$238,055) to provide					
5 executive exempt employees including attorney general employees and workers compensation judges with a					
6 salary increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five					
7 thousand dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty					
8 dollars (\$1,250). Employees whose annual salary on December 31, 1999 is at least twenty-five thousand					
9 dollars (\$25,000)but less than thirty-five thousand dollars (\$35,000) shall receive a base salary					
10 increase of one thousand dollars (\$1,000); Employees whose annual salary on December 31, 1999 is at					
11 least thirty-five thousand dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall					
12 receive a base salary increase of seven hundred fifty dollars (\$750); employees whose annual salary on					
13 December 31, 1999 is at least fifty thousand dollars (\$50,000) but less than sixty-five thousand					
14 dollars (\$65,000) shall receive a base salary increase of five hundred dollars (\$500); and employees					
15 whose annual salary on December 31, 1999 is more than sixty-five thousand dollars (\$65,000) shall					
16 receive a base salary increase of two hundred fifty dollars (\$250). Salary increases shall be					
17 effective the first full pay period following January 1, 2000;					
18 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers					
19 in the children, youth and families department, the department of health, and corrections department					
20 with a three and one-half percent anniversary date salary increase, subject to satisfactory job					
21 performance;					
22 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible					
23 commissioned officers of the New Mexico state police division of the department of pubic safety with a					
24 step increase ranging from approximately two and two-tenths percent to three percent in accordance with					
25 the career pay system for the state police;					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 621

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

(8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative maintenance and the house and senate with a three and one-half percent anniversary date salary increase, subject to satisfactory job performance; and

(9) eleven million one hundred seventy-six thousand nine hundred dollars (\$11,176,900) to provide a four and one-quarter percent salary increase to staff employees and five and one-quarter percent increase to faculty of four-year higher education institutions; four million seven hundred forty-three thousand nine hundred dollars (\$4,743,900) to provide a four and one-quarter percent increase to staff employees and five and one-quarter percent increase to faculty of two-year higher education institutions; and five million seven hundred sixty-six thousand four hundred dollars (\$5,766,400) to provide a four and one-quarter percent increase to staff employees and five and one-quarter percent increase to faculty within other programs of higher education institutions to include the university of New Mexico health sciences center, the New Mexico military institute and the New Mexico school for the deaf.

The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general fund.

For those state employees whose salaries are referenced in or received as a result of non-general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 622

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

1 at the end of fiscal year 2000 shall revert to the appropriate fund.".

2

3 6. On page 170, between lines 4 and 5, insert the following new sections to read:

4

5 "Section 9. **ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 1999,
6 subject to review and approval by the department of finance and administration, in addition to the
7 budget adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and
8 pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:

9 A. the New Mexico compilation commission may request twenty-five thousand dollars in budget
10 increases from other state funds for publishing costs associated with subscriptions, supreme court
11 opinions and special publications;

12 B. the administrative office of the district attorneys may request up to three thousand
13 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement
14 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget
15 increases from other state funds to cover expenses associated with national conferences and accounting
16 system training;

17 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the
18 consumer protection fund for consumer protection education, costs of investigations, attorney fees and
19 enforcement;

20 D. the state investment council may request ten thousand dollars (\$10,000) in budget
21 increases from other state funds for costs associated with the agency audit;

22 E. the office of the secretary of the department of finance and administration may transfer
23 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits
24 categories to the operating costs category for the copier lease, the printing of the general fund
25 report and telephone costs;

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 623

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 624

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 materials category and indirect costs payable to the administrative services division of the					
2 department; up to three thousand six hundred dollars (\$3,600) in budget increases from cash balances					
3 for the real estate appraisers board for a projected shortfall in the supplies and materials and					
4 operating costs categories; up to two thousand dollars (\$2,000) in budget increases from cash balances					
5 for the speech language pathology, audiology and hearing aid dispensing practices board for					
6 investigative services and examination administration; up to six thousand dollars (\$6,000) in budget					
7 increases from cash balances for the counseling and therapy practice board for investigative services;					
8 and up to one thousand three hundred dollars (\$1,300) in budget increases from cash balances for the					
9 board of examiners for occupational therapy in the operating costs category and for indirect costs					
10 payable to the administrative services division of the department;					
11 K. the New Mexico livestock board may request up to thirty-five thousand two hundred dollars					
12 (\$35,200) in budget increases from cash balances for relocation costs and a rent increase;					
13 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000)					
14 in internal service funds/interagency transfers from the game protection fund for federal match					
15 requirements;					
16 M. the energy, minerals and natural resources department may request twenty-three thousand					
17 dollars (\$23,000) in budget increases from other state funds for the forestry division for					
18 unanticipated costs of the inmate work program, resource survey program and for building repairs at					
19 Smokey Bear historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget					
20 increases from other state funds, internal service funds/interagency transfers and cash balances for					
21 costs associated with the Brantley dam, the Willie Chavez park, the inmate work camp program and					
22 renovations to the east De Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in					
23 budget increases from other state funds for the oil conservation division for costs associated with the					
24 annual New Mexico natural gas marketing conference; and seven hundred ninety-two thousand dollars					
25 (\$792,000) in budget increases from cash balances for the youth conservation corps;					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 625

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in					
2 category transfers from personal services and employee benefits to any other category;					
3 O. the human services department may request up to one million three hundred thousand					
4 dollars (\$1,300,000) in division transfers for projected revenue shortfalls in the child support					
5 enforcement division;					
6 P. the human services department may request up to seven hundred thousand dollars (\$700,000)					
7 in division transfers from the personal services and employee benefits categories to cover the cost of					
8 the transfer of fifty-six FTE from the income support division to the child support enforcement					
9 division;					
10 Q. the labor department may request up to twenty-three thousand eight hundred dollars					
11 (\$23,800) in division transfers from the human rights division to the labor and industrial division to					
12 cover projected shortfalls in the personal services and employee benefits categories;					
13 R. the division of vocational rehabilitation may request up to sixteen thousand seven					
14 hundred dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE					
15 program;					
16 S. the department of health may request up to two million one hundred thousand dollars					
17 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the					
18 contractual services category to pay for specialists and other medical personnel in the institutions					
19 located throughout the state;					
20 T. the department of environment may request fifty-four thousand dollars (\$54,000) in budget					
21 increases from the solid waste permit fund to recover administrative costs associated with issuing					
22 solid waste permits;					
23 U. the children, youth and families department may request up to one million eight hundred					
24 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					
25 categories to any other category to cover additional costs for child care, community based services,					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Total Page 626

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 children's behavioral health services, child development, foster care adoptions, attendant care, adult					
2 and child protective services and family preservation;					
3 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in					
4 category and division transfers from the maintenance and repairs category to the contractual services					
5 category to cover costs associated with addressing and repairing problems with the Santa Fe					
6 headquarters building;					
7 W. the corrections department may request four hundred thousand dollars (\$400,000) in					
8 category transfers from the employee benefits category to the personal services category and within					
9 division transfers to cover projected shortfalls;					
10 X. the department of public safety may request up to fifty-nine thousand six hundred dollars					
11 (\$59,600) in budget increases from other state funds in the state police division for costs associated					
12 with security for the first session of the forty-fourth legislature; category transfers and division					
13 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and					
14 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
15 out-of-state travel, and other financing uses categories for projected shortfalls in telecommunication					
16 charges in the technical and emergency services division; and up to one hundred thousand dollars					
17 (\$100,000) in budget increases from other state funds in the technical and emergency services division					
18 for projected shortfalls in telecommunication charges;					
19 Y. the department of public safety may request budget increases from state forfeiture					
20 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in					
21 the state police division;					
22 Z. the department of public safety may request budget increases from the general fund for					
23 disaster declarations and from internal service funds/interagency transfers, excluding state					
24 forfeitures and forfeiture balances, and may request transfers from travel, maintenance and repairs,					
25 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 627

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

1 state travel or other financing uses categories to any other category; and
 2 AA. the state highway and transportation department may request five hundred eleven thousand
 3 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of
 4 rebates and yield reduction payments to the internal revenue service; and may request increases from
 5 other state funds in the road betterment division to match unanticipated federal funds available for
 6 road construction.

7 Section 10. **CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.**--

8 A. As used in this sections 9, 10 and 11 of the general appropriation act of 1999:

9 (1) "agency" means an office, department, agency, institution, board, bureau,
 10 commission, court, district attorney, council or committee of state government;

11 (2) "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,
 13 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other
 14 costs, capital outlay, out-of-state travel and other financing uses;

15 (3) "budget increase" means an approved increase in expenditures by an agency or
 16 division from a specific source;

17 (4) "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;

20 (5) "division" means an organizational unit within an agency that is the recipient of
 21 an appropriation;

22 (6) "division transfer" means an approved transfer of funds from one division of an
 23 agency to another division of that agency, provided that the annual cumulative effect of division
 24 transfers shall not increase or decrease the appropriation to any division by more than seven and
 25 one-half percent;

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 628

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

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

(8) "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act and except those payments made in accordance with the federal temporary assistance for needy families block grant and the Federal Workforce Investment Act;

(9) "interagency transfers" means revenue, other than internal service funds, legally transferred from one agency to another;

(10) "internal service funds" means:

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

(b) unencumbered balances in agency internal service fund accounts;

(11) "other state funds" means:

(a) unencumbered, nonreverting balances in agency accounts, other than in internal service funds accounts;

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

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

(12) "program" means a set of activities undertaken in accordance with a plan of action and organized to realize clearly defined, measurable goals and objectives;

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

(14) "subprogram" means a more narrowly defined part of a set of activities undertaken

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 629

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

1 in accordance with a plan of action and organized to realize clearly defined, measurable goals and
2 objectives; and

3 (15) "unforeseen federal funds" means a source of federal funds or an increased amount
4 of federal funds that could not have been reasonably anticipated or known during the second session of
5 the forty-third legislature and, therefore, could not have been requested by an agency or appropriated
6 by the legislature.

7 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions
8 are specifically authorized to request the specified budget adjustments during fiscal year 2000:

- 9 (1) the legislative council service may request category transfers;
- 10 (2) the legislative finance committee may request category transfers;
- 11 (3) the senate chief clerk may request category transfers;
- 12 (4) the house chief clerk may request category transfers;
- 13 (5) the legislative education study committee may request category transfers;
- 14 (6) the legislative maintenance department may request category transfers;
- 15 (7) the legislature may request category transfers;
- 16 (8) the supreme court law library may request category transfers;
- 17 (9) the New Mexico compilation commission may request category transfers;
- 18 (10) the judicial standards commission may request category transfers;
- 19 (11) the court of appeals may request category transfers;
- 20 (12) the supreme court may request category transfers;
- 21 (13) the administrative office of the courts may request budget increases from other
22 state funds and internal service funds/interagency transfers and may request category transfers;
- 23 (14) the supreme court building commission may request category transfers;
- 24 (15) the jury and witness fee fund may request category transfers;
- 25 (16) each district court may request budget increases from other state funds and

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 630

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 631

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 money appropriated for investment manager fees in the contractual services category shall not be					
2 transferred;					
3 (25) the department of finance and administration may request budget increases from					
4 internal service funds/interagency transfers for the fiscal agent contract and may request transfers					
5 from the travel, maintenance and repairs, supplies and materials, contractual services, operating					
6 costs, other costs, capital outlay, out-of-state travel or other financing uses category to any other					
7 category;					
8 (26) the public school insurance authority may request category transfers;					
9 (27) the retiree health care authority may request category transfers;					
10 (28) the general services department may request budget increases from internal service					
11 funds/interagency transfers from the public liability fund and may request transfers from the travel,					
12 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
13 capital outlay, out-of-state travel or other financing uses category to any other category;					
14 (29) the educational retirement board may request budget increases up to one million					
15 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount					
16 may be exceeded if the department of finance and administration approves a certified request from the					
17 educational retirement board that additional increases from other state funds are required for					
18 increased management fees and custody fees derived from asset growth and performance. The educational					
19 retirement board may request category transfers, except that funds authorized for investment manager					
20 fees within the contractual services category of the administrative division and for custody services					
21 within the other costs category of the administrative division shall not be transferred;					
22 (30) the criminal and juvenile justice coordinating council may request category					
23 transfers;					
24 (31) the public defender department may request up to one million dollars (\$1,000,000)					
25 in budget increases from cash balances for operating expenses, contracts and automation and may request					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 632

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 transfers from the travel, maintenance and repairs, supplies and materials, contractual services,					
2 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to					
3 any other category;					
4 (32) the governor may request category transfers;					
5 (33) the lieutenant governor may request category transfers;					
6 (34) the public employees retirement association may request other state funds up to					
7 three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees;					
8 provided that this amount may be exceeded if the department of finance and administration approves a					
9 certified request from the public employees retirement association that additional increases from other					
10 state funds are required for increased management fees and custody fees derived from asset growth and					
11 performance. The public employees retirement association may request transfers from the travel,					
12 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
13 capital outlay, out-of-state travel or other financing uses category to any other category, except that					
14 funds authorized for investment manager fees within the contractual services category of the					
15 administrative division and for custody services within the other costs category of the administrative					
16 division shall not be transferred;					
17 (35) the maintenance division of the public employees retirement association may					
18 request budget increases from other state funds to meet the emergencies or unexpected physical plant					
19 failures that might affect the health and safety of workers;					
20 (36) the state commission of public records may request category transfers;					
21 (37) the secretary of state may request category transfers;					
22 (38) the personnel board may request category transfers;					
23 (39) the public employee labor relations board may request category transfers;					
24 (40) the state treasurer may request category transfers;					
25 (41) the board of examiners for architects may request category transfers;					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 633

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 634

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds
Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Total Page 635

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	financing uses category to any other category;				
2	(64) the state engineer shall not request more than one million dollars (\$1,000,000)				
3	in the aggregate in fiscal year 2000 in budget increases from other state funds;				
4	(65) the state engineer may request transfers from the travel, maintenance and				
5	repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,				
6	out-of-state travel or other financing uses category to any other category;				
7	(66) the organic commodity commission may request category transfers;				
8	(67) the commission on the status of women may request budget increases from other				
9	state funds for statutorily mandated recognition programs for women and may request category transfers;				
10	(68) the commission for deaf and hard-of-hearing persons may request category				
11	transfers;				
12	(69) the Martin Luther King, Jr. commission may request category transfers;				
13	(70) the commission for the blind may request transfers from the travel, maintenance				
14	and repairs, supplies and materials, contractual services, operating costs, other costs, capital				
15	outlay, out-of-state travel or other financing uses category to any other category;				
16	(71) the New Mexico office of Indian affairs may request category transfers;				
17	(72) the state agency on aging may request budget increases from internal service				
18	funds/interagency transfers and may request category transfers;				
19	(73) the human services department may request transfers from the travel,				
20	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
21	capital outlay, out-of-state travel or other financing uses category to any other category;				
22	(74) the labor department may request transfers from the travel, maintenance and				
23	repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,				
24	out-of-state travel or other financing uses category to any other category;				
25	(75) the workers' compensation administration may request transfers from the travel,				

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 636

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
2 capital outlay, out-of-state travel or other financing uses category to any other category;					
3 (76) the division of vocational rehabilitation of the state department of public					
4 education may request transfers from the travel, maintenance and repairs, supplies and materials,					
5 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other					
6 financing uses category to any other category;					
7 (77) the governor's committee on concerns of the handicapped may request category					
8 transfers;					
9 (78) the developmental disabilities planning council may request category transfers;					
10 (79) the miners' hospital of New Mexico may request budget increases from other					
11 state funds to operate the hospital and may request transfers from the travel, maintenance and repairs,					
12 supplies and materials, contractual services, operating costs, other costs, capital outlay,					
13 out-of-state travel or other financing uses category to any other category;					
14 (80) the department of health may request budget increases from other state funds					
15 and internal service funds/interagency transfers for facilities and institutions, including					
16 laboratories; to maintain adequate services to clients; to maintain the buildings and grounds of the					
17 former Los Lunas medical center; and to fund investigations pursuant to the Caregivers Screening Act.					
18 The department may request transfers from the travel, maintenance and repairs, supplies and materials,					
19 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other					
20 financing uses category to any other category;					
21 (81) the department of environment may request budget increases from other state					
22 funds to budget responsible party payments, from the corrective action fund to pay claims and from the					
23 hazardous waste emergency fund to meet emergencies and may request transfers from the travel,					
24 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
25 capital outlay, out-of-state travel or other financing uses category to any other category;					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 637

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Total Page 638

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (93) the corrections department may request division transfers and category					
2 transfers from the personal services, employee benefits, travel, maintenance and repairs, supplies and					
3 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or					
4 other financing uses categories to any other category to cover projected costs related to the closure					
5 of Fort Stanton.					
6 (94) the crime victims reparation commission may request category transfers;					
7 (95) the department of public safety may request up to fifty thousand dollars					
8 (\$50,000) from other state funds for fingerprint and background check processing;					
9 (96) the department of public safety may request budget increases from other state					
10 funds for disaster declarations and from internal service funds/interagency transfers, excluding state					
11 forfeitures and forfeiture balances, and may request transfers from the travel, maintenance and					
12 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
13 out-of-state travel or other financing uses category to any other category;					
14 (97) the department of public safety may request budget increases from the general					
15 fund for disaster declarations and from internal service funds/interagency transfers, excluding state					
16 forfeitures and forfeiture balances, and may requests transfers from travel, maintenance and repairs,					
17 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-					
18 state travel or other financing uses categories, to any other state category;					
19 (98) the state highway and transportation department may request budget increases					
20 from the unbudgeted revenue in the state road fund for the road betterment division in an amount					
21 necessary to maximize the use of federal funds;					
22 (99) except as allowed in Paragraph (98) of this subsection, the state highway and					
23 transportation department shall not request budget increases from the state road fund to match federal					
24 funds except in the transportation programs division and the transportation planning division;					
25 (100) except as allowed in Paragraph (98) and (99) of this subsection, the state					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 639

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 highway and transportation department shall not request budget increases except from the local					
2 government road fund, beautification fund, aviation fund, transportation fund and rubberized asphalt					
3 fund;					
4 (101) the state highway and transportation department may request transfers from the					
5 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other					
6 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
7 (102) 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;					
10 (103) the state department of public education may request transfers from the travel,					
11 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
12 capital outlay, out-of-state travel or other financing uses category to any other category; and					
13 (104) the commission on higher education may request category transfers.					
14 C. The department of military affairs, the department of public safety and the energy,					
15 minerals and natural resources department may request budget increases as required by an executive					
16 order					
17 declaring a disaster or emergency.					
18 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from					
19 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of					
20 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or					
21 payments into revolving funds exceed specifically appropriated amounts may request budget increases					
22 from the state budget division. If approved by the state budget division, such money is appropriated.					
23 In approving a budget increase from unforeseen federal funds, the director of the state budget division					
24 shall advise the legislative finance committee as to the source of the federal funds and the source and					
25 amount of any matching funds required.					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 640

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

1 Section 11. BUDGET REVIEW AND ADJUSTMENT PROJECT.--

2 A. The state budget division and the legislative finance committee shall conduct a joint
3 executive-legislative "budget review and adjustment project" involving select executive agencies that
4 is designed to provide the executive and legislature with the ability to monitor and analyze the
5 existing budget adjustment procedures and to strengthen the accountability of the budget adjustment
6 request process. The project shall be structured by the state budget division and the legislative
7 finance committee so as to provide the executive and the legislature with the necessary information and
8 tools to effectively evaluate expenditures for necessary government functions and to provide long-range
9 stewardship of state assets.

10 B. The agencies are the attorney general, the taxation and revenue department, the general
11 services department, the state fair, the human services department, the department of health, the
12 children, youth and families department, the corrections department, the road betterment division of
13 the state highway and transportation department, the state investment council, the educational
14 retirement board and the public employees retirement association.

15 C. The project shall establish the mechanism for budget increases or category, division,
16 or interagency transfers of the agencies identified in Subsection B of this section, including a
17 procedure for certification of the need for an increase or category, division, or interagency transfer.
18 In addition to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and
19 approval of a budget adjustment, budget increases or category, division, or interagency transfers
20 allowed in this section for the agencies are subject to the conditions and procedures provided in
21 Subsections D and E of this section.

22 D. As a condition precedent to an approval by the department of finance and administration
23 of a budget increase or category, division, or interagency transfer for an agency, the department shall
24 certify to the legislative finance committee that a request meets the following conditions:

- 25 (1) the agency is not requesting budget increase authority or category, division, or

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 641

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

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

Total Page 642

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 follows:					
2 (1) attorney general, for budget increases from the consumer protection fund;					
3 (2) taxation and revenue department, for budget increases from other state funds;					
4 (3) general services department, for budget increases from other state funds and					
5 internal service funds/interagency transfers;					
6 (4) state fair, for budget increases from other state funds;					
7 (5) human services department, for budget increases from other state funds;					
8 (6) department of health, for budget increases from other state funds;					
9 (7) the children, youth and families department, for budget increases from other					
10 state funds and internal service funds/interagency transfers;					
11 (8) corrections department, for budget increases from other state funds and budget					
12 transfers among institutions and the adult institutions division director; and					
13 (9) the road betterment division of the state highway and transportation department,					
14 for budget transfers from any program or subprogram within the division to any other program a					
15 subprogram within the division.					
16 G. As part of the budget review and adjustment project, the department of finance and					
17 administration and the legislative finance committee shall receive and evaluate quarterly reports from					
18 the state investment council, the educational retirement board and the public employees retirement					
19 association. The reports shall include the following information:					
20 (1) fund performance;					
21 (2) changes in asset allocation;					
22 (3) investment policies;					
23 (4) amount of internal and external management and custody fees and transaction fees					
24 by asset type; and					
25 (5) copies of proposed or actual contracts over one hundred thousand dollars					

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 643

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (\$100,000).".					
2					
3 7. On page 170, line 9, strike Section 9 in its entirety and insert a new section to read:					
4					
5 "Section 13. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding					
6 transfers to the general fund operating reserve, appropriation contingency fund, risk reserve and					
7 public school state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet					
8 appropriations, the governor, with state board of finance approval, may transfer at the end of that					
9 year the amount necessary to meet the year's obligations from the unencumbered balance remaining in the					
10 general fund operating reserve in a total not to exceed seventy million dollars (\$70,000,000). If					
11 revenues and transfers to the general fund, excluding transfers to the general fund operating reserve,					
12 appropriation contingency fund, risk reserve and public school state-support reserve, as of the end of					
13 fiscal year 2000, are not sufficient to meet appropriations, the governor, with state board of finance					
14 approval, may transfer at the end of that year the amount necessary to meet the year's obligations from					
15 the unencumbered balance remaining in the general fund operating reserve in a total not to exceed ten					
16 million dollars (\$10,000,000).".					
17					
18 8. Renumber the succeeding section accordingly.					
19					
20 9. Correct all typographical and grammatical errors, renumber and reletter all sections and					
21 subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed					
22 material.					
23					
24					
25					

Respectfully submitted,

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Total Page 644

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14

_____ Max Coll

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

Date _____

March 13, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds
Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Total Page 645

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

- 1 he roll call vote was ____ For ____Against
- 2 Yes:
- 3 No:
- 4 Excused:
- 5 Absent:

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 647

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1		Other	Intrnl Svc			
2	General	State	Funds/Inter-	Federal		
3	Item	Fund	Funds	Agency Trnsf	Funds	Total
4	---					
5						
6	LEGISLATIVE COUNCIL SERVICE:					
7	(1) Legislative maintenance department:					
8						
9	(a) Personal services	1,130.0				
10	1,130.0					
11	(b) Employee benefits	377.6				
12	377.6					
13	(c) Travel	2.7				
14	2.7					
15	(d) Maintenance and repairs	168.1				
16	168.1					
17	(e) Supplies and materials	20.0				
18	20.0					
19	(f) Contractual services	56.8				
20	56.8					
21	(g) Operating costs	592.9				
22	592.9					
23	(h) Capital outlay	19.7				
24	19.7					
25	(i) Out-of-state travel	1.8				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 648

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1.8					
2 (j) Other financing uses		.7			
3 .7					
4 Authorized FTE: 35.00 Permanent; 4.00 Temporary					
5 (2) Energy council dues:		35.0			
6 35.0					
7 (3) Legislative retirement:		960.0			
8 960.0					
9 The general fund appropriation for legislative retirement includes six hundred thousand dollars					
10 (\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the					
11 forty-fourth legislature, becoming law.					
12 (4) Pre-session meetings:		50.0			
13 50.0					
14 Subtotal [3,415.3]					
15 3,415.3					
16 TOTAL 3,415.3					
17 3,415.3					
18 B. JUDICIAL					
19 SUPREME COURT LAW LIBRARY:					
20 (a) Personal services		338.6			
21 338.6					
22 (b) Employee benefits		106.6			
23 106.6					
24 (c) Travel		1.6			
25 1.6					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	25.0				
2 25.0					
3 (e) Supplies and materials	8.3				
4 8.3					
5 (f) Contractual services	117.4				
6 117.4					
7 (g) Operating costs	289.9				
8 289.9					
9 (h) Capital outlay	179.2				
10 179.2					
11 (i) Out-of-state travel	1.4				
12 1.4					
13 Authorized FTE: 8.00 Permanent					
14 Subtotal	[1,068.0]				
15 1,068.0					
16 NEW MEXICO COMPILATION COMMISSION:					
17 (a) Personal services			109.1		
18 109.1					
19 (b) Employee benefits			37.2		
20 37.2					
21 (c) Travel			13.2		
22 13.2					
23 (d) Maintenance and repairs			15.0		
24 15.0					
25 (e) Supplies and materials			18.0		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	18.0				
2	(f) Contractual services		800.0		
3	800.0				
4	(g) Operating costs		103.5		
5	103.5				
6	(h) Capital outlay		20.0		
7	20.0				
8	Authorized FTE: 3.00 Permanent				
9	Subtotal		[1,116.0]		
10	1,116.0				
11	JUDICIAL STANDARDS COMMISSION:				
12	(a) Personal services	152.0			
13	152.0				
14	(b) Employee benefits	48.0			
15	48.0				
16	(c) Travel	21.9			
17	21.9				
18	(d) Maintenance and repairs	1.3			
19	1.3				
20	(e) Supplies and materials	3.8			
21	3.8				
22	(f) Contractual services	14.5			
23	14.5				
24	(g) Operating costs	41.2			
25	41.2				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs		.3			
2 .3					
3 (i) Capital outlay		.7			
4 .7					
5 (j) Other financing uses		.1			
6 .1					
7 Authorized FTE: 3.00 Permanent					
8 Subtotal	[283.8]			
9 283.8					
10 COURT OF APPEALS:					
11 (a) Personal services		2,521.5			
12 2,521.5					
13 (b) Employee benefits		738.1			
14 738.1					
15 (c) Travel		12.6			
16 12.6					
17 (d) Maintenance and repairs		25.5			
18 25.5					
19 (e) Supplies and materials		36.9			
20 36.9					
21 (f) Contractual services		25.8			
22 25.8					
23 (g) Operating costs		241.6			
24 241.6					
25 (h) Capital outlay		20.0			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	20.0				
2	(i) Out-of-state travel	5.7			
3	5.7				
4	(j) Other financing uses	1.0			
5	1.0				
6	Authorized FTE: 55.50 Permanent				
7	Subtotal	[3,628.7]			
8	3,628.7				
9	SUPREME COURT:				
10	(a) Personal services	1,248.2			
11	1,248.2				
12	(b) Employee benefits	380.1			
13	380.1				
14	(c) Travel	5.6			
15	5.6				
16	(d) Maintenance and repairs	17.4			
17	17.4				
18	(e) Supplies and materials	11.6			
19	11.6				
20	(f) Contractual services	96.4			
21	96.4				
22	(g) Operating costs	83.3			
23	83.3				
24	(h) Capital outlay	18.0			
25	18.0				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 654
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.0					
2 (i) Out-of-state travel	6.3				
3 6.3					
4 (j) Other financing uses	.5				
5 .5					
6 Authorized FTE: 26.00 Permanent					
7 (2) Magistrate courts:					
8					
9 (a) Personal services	7,266.0				
10 7,266.0					
11 (b) Employee benefits	2,275.0				
12 2,275.0					
13 (c) Travel	46.0				
14 46.0					
15 (d) Maintenance and repairs	15.0				
16 15.0					
17 (e) Supplies and materials	195.5				
18 195.5					
19 (f) Contractual services	122.5				
20 122.5					
21 (g) Operating costs	1,211.3	1,546.0			
22 2,757.3					
23 (h) Capital outlay	67.3				
24 67.3					
25 (i) Other financing uses	4.5				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 655

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 4.5					
2 Authorized FTE: 231.50 Permanent					
3 (3) Judicial information division:					
4					
5 (a) Personal services	989.3				
6 989.3					
7 (b) Employee benefits	313.3				
8 313.3					
9 (c) Other financing uses	.4				
10 .4					
11 Authorized FTE: 21.00 Permanent					
12 (4) Supreme court automation fund:					
13					
14 (a) Personal services		456.8			
15 456.8					
16 (b) Employee benefits		157.1			
17 157.1					
18 (c) Travel		95.6			
19 95.6					
20 (d) Maintenance and repairs		594.6			
21 594.6					
22 (e) Supplies and materials		104.3			
23 104.3					
24 (f) Contractual services		162.4			
25 162.4					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			15.0		
2 15.0					
3 (c) Travel			13.5		
4 13.5					
5 (d) Supplies and materials			4.0		
6 4.0					
7 (e) Operating costs			6.8		
8 6.8					
9 (f) Other costs			770.0		
10 770.0					
11 (g) Out-of-state travel			8.0		
12 8.0					
13 Authorized FTE: 1.00 Term					
14 (9) Magistrate court warrant enforcement fund:					
15					
16 (a) Personal services			576.9		
17 576.9					
18 (b) Employee benefits			198.8		
19 198.8					
20 (c) Travel			5.0		
21 5.0					
22 (d) Maintenance and repairs			.3		
23 .3					
24 (e) Supplies and materials			45.0		
25 45.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		50.0			
2 50.0					
3 (g) Operating costs		37.0			
4 37.0					
5 (h) Capital outlay		5.0			
6 5.0					
7 (i) Other financing uses		.6			
8 .6					
9 Authorized FTE: 27.00 Term					
10 (10) Court appointed special advocate:	767.3				
11 767.3					
12 (11) Water rights litigation:	212.8				
13 212.8					
14 Subtotal	[20,172.4]	[6,416.4]	[600.0]		
15 27,188.8					
16 SUPREME COURT BUILDING COMMISSION:					
17 (a) Personal services	242.1				
18 242.1					
19 (b) Employee benefits	104.6				
20 104.6					
21 (c) Travel	1.3				
22 1.3					
23 (d) Maintenance and repairs	56.0				
24 56.0					
25 (e) Supplies and materials	2.3				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 659

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2.3					
2 (f) Contractual services	60.5				
3 60.5					
4 (g) Operating costs	93.5				
5 93.5					
6 (h) Capital outlay	3.0				
7 3.0					
8 (i) Other financing uses	.2				
9 .2					
10 Authorized FTE: 12.00 Permanent					
11 Subtotal [563.5]				
12 563.5					
13 DISTRICT COURTS:					
14 (1) First judicial district:					
15					
16 (a) Personal services	2,116.8	35.6	122.0		
17 2,274.4					
18 (b) Employee benefits	669.4	10.0	33.7		
19 713.1					
20 (c) Travel	14.7	1.0	1.0		
21 16.7					
22 (d) Maintenance and repairs	14.2	1.0	1.0		
23 16.2					
24 (e) Supplies and materials	30.4	9.0	19.5		
25 58.9					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	123.6	45.5	25.5		
2 194.6					
3 (g) Operating costs	160.4	9.0	14.6		
4 184.0					
5 (h) Capital outlay	79.7				
6 79.7					
7 (i) Out-of-state travel	3.7		.5		
8 4.2					
9 Authorized FTE: 60.50 Permanent; 2.00 Term					
10 (2) Second judicial district:					
11					
12 (a) Personal services	8,660.3	280.3	300.2		
13 9,240.8					
14 (b) Employee benefits	2,689.9	91.9	89.2		
15 2,871.0					
16 (c) Travel	22.4	1.0	1.4		
17 24.8					
18 (d) Maintenance and repairs	100.9	6.3	.5		
19 107.7					
20 (e) Supplies and materials	286.2	19.9	7.5		
21 313.6					
22 (f) Contractual services	369.6	25.7	1.7		
23 397.0					
24 (g) Operating costs	420.0	66.5	18.2		
25 504.7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 661
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	102.0				
2 102.0					
3 (i) Capital outlay	161.1	17.4	20.1		
4 198.6					
5 (j) Out-of-state travel	15.5	4.8	2.2		
6 22.5					
7 (k) Other financing uses	4.7				
8 4.7					
9 Authorized FTE: 262.50 Permanent; 15.00 Term					
10 (3) Third judicial district:					
11					
12 (a) Personal services	1,540.9	23.9	85.4		
13 1,650.2					
14 (b) Employee benefits	489.8	7.7	28.4		
15 525.9					
16 (c) Travel	14.8	2.0	1.0		
17 17.8					
18 (d) Maintenance and repairs	10.3	.8	1.0		
19 12.1					
20 (e) Supplies and materials	26.5	4.0	4.1		
21 34.6					
22 (f) Contractual services	392.7	38.1	7.7		
23 438.5					
24 (g) Operating costs	69.8	11.9	8.3		
25 90.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 662
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	27.2		7.9	.5	
2 35.6					
3 (i) Out-of-state travel	.8		4.0	1.1	
4 5.9					
5 Authorized FTE: 41.00 Permanent; 4.00 Term					
6 (4) Fourth judicial district:					
7					
8 (a) Personal services	602.4				
9 602.4					
10 (b) Employee benefits	193.4				
11 193.4					
12 (c) Travel	4.1				
13 4.1					
14 (d) Maintenance and repairs	8.6				
15 8.6					
16 (e) Supplies and materials	10.2				
17 10.2					
18 (f) Contractual services	2.8				
19 2.8					
20 (g) Operating costs	29.6				
21 29.6					
22 (h) Capital outlay	24.1				
23 24.1					
24 (i) Other financing uses	27.8				
25 27.8					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 663

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 18.00 Permanent				
2	(5) Fifth judicial district:				
3					
4	(a) Personal services	2,082.6			
5	2,082.6				
6	(b) Employee benefits	671.6			
7	671.6				
8	(c) Travel	30.6			
9	30.6				
10	(d) Maintenance and repairs	27.8			
11	27.8				
12	(e) Supplies and materials	49.6	1.5		
13	51.1				
14	(f) Contractual services	204.4	57.0		
15	261.4				
16	(g) Operating costs	189.6	1.5		
17	191.1				
18	(h) Capital outlay	95.6			
19	95.6				
20	(i) Out-of-state travel	2.7			
21	2.7				
22	(j) Other financing uses	1.2			
23	1.2				
24	Authorized FTE: 61.00 Permanent				
25	(6) Sixth judicial district:				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 665
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	747.6				
2	(b) Employee benefits	251.2			
3	251.2				
4	(c) Travel	10.1			
5	10.1				
6	(d) Maintenance and repairs	8.0			
7	8.0				
8	(e) Supplies and materials	21.7			
9	21.7				
10	(f) Contractual services	60.2			
11	60.2				
12	(g) Operating costs	71.5			
13	71.5				
14	(h) Capital outlay	28.9			
15	28.9				
16	(i) Out-of-state travel	2.7			
17	2.7				
18	(j) Other financing uses	.4			
19	.4				
20	Authorized FTE: 21.50 Permanent				
21	(8) Eighth judicial district:				
22					
23	(a) Personal services	711.3			
24	711.3				
25	(b) Employee benefits	240.5			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	240.5				
2	(c) Travel	12.4			
3	12.4				
4	(d) Maintenance and repairs	5.4			
5	5.4				
6	(e) Supplies and materials	14.0			
7	14.0				
8	(f) Contractual services	130.0	25.0		
9	155.0				
10	(g) Operating costs	62.3			
11	62.3				
12	(h) Capital outlay	28.0			
13	28.0				
14	(i) Other financing uses	.4			
15	.4				
16	Authorized FTE: 19.00 Permanent				
17	(9) Ninth judicial district:				
18					
19	(a) Personal services	844.8		84.5	
20	929.3				
21	(b) Employee benefits	286.6		28.9	
22	315.5				
23	(c) Travel	10.3		5.0	
24	15.3				
25	(d) Maintenance and repairs	14.9		1.5	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 667

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 16.4					
2 (e) Supplies and materials	22.3	1.5	2.5		
3 26.3					
4 (f) Contractual services	120.9	23.5	42.5		
5 186.9					
6 (g) Operating costs	47.6		8.6		
7 56.2					
8 (h) Other costs	.5				
9 .5					
10 (i) Capital outlay	87.0				
11 87.0					
12 (j) Other financing uses	.6				
13 .6					
14 Authorized FTE: 23.00 Permanent; 2.00 Term					
15 (10) Tenth judicial district:					
16					
17 (a) Personal services	337.1				
18 337.1					
19 (b) Employee benefits	119.9				
20 119.9					
21 (c) Travel	4.2				
22 4.2					
23 (d) Maintenance and repairs	6.8				
24 6.8					
25 (e) Supplies and materials	11.7				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 11.7					
2 (f) Contractual services	5.6				
3 5.6					
4 (g) Operating costs	27.6				
5 27.6					
6 (h) Capital outlay	11.4				
7 11.4					
8 (i) Other financing uses	13.7				
9 13.7					
10 Authorized FTE: 9.14 Permanent					
11 (11) Eleventh judicial district:					
12					
13 (a) Personal services	1,434.6				
14 1,434.6					
15 (b) Employee benefits	448.6				
16 448.6					
17 (c) Travel	16.5			.3	
18 16.8					
19 (d) Maintenance and repairs	15.6	.5			
20 16.1					
21 (e) Supplies and materials	59.1	.5		.3	
22 59.9					
23 (f) Contractual services	287.0	39.0		18.8	
24 344.8					
25 (g) Operating costs	146.8	1.4			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 669

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	148.2				
2	(h) Capital outlay	54.0			
3	54.0				
4	(i) Out-of-state travel	10.3			
5	10.3				
6	(j) Other financing uses	.7			
7	.7				
8	Authorized FTE: 41.00 Permanent;	.50 Term			
9	(12) Twelfth judicial district:				
10					
11	(a) Personal services	920.3		23.6	
12	943.9				
13	(b) Employee benefits	305.6		9.5	
14	315.1				
15	(c) Travel	9.5		.6	
16	10.1				
17	(d) Maintenance and repairs	8.8			
18	8.8				
19	(e) Supplies and materials	13.7	2.0		
20	15.7				
21	(f) Contractual services	32.8	26.5		
22	59.3				
23	(g) Operating costs	88.6	1.0	.1	
24	89.7				
25	(h) Capital outlay	22.0			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 22.0					
2 (i) Other financing uses		.5			
3 .5					
4 Authorized FTE: 25.50 Permanent; 1.00 Term					
5 (13) Thirteenth judicial district:					
6					
7 (a) Personal services		1,357.6			
8 1,357.6					
9 (b) Employee benefits		458.0			
10 458.0					
11 (c) Travel		29.9			
12 29.9					
13 (d) Maintenance and repairs		14.5			
14 14.5					
15 (e) Supplies and materials		52.3	4.0		
16 56.3					
17 (f) Contractual services		33.2	41.0		
18 74.2					
19 (g) Operating costs		118.9			
20 118.9					
21 (h) Capital outlay		80.0			
22 80.0					
23 (i) Out-of-state travel		15.1			
24 15.1					
25 (j) Other financing uses		.8			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	.8				
2	Authorized FTE: 41.00 Permanent				
3	Subtotal [34,447.0]	[951.1]	[1,003.6]	[19.4]	
4	36,421.1				
5	BERNALILLO COUNTY METROPOLITAN COURT:				
6	(a) Personal services 6,732.1	919.6			
7	7,651.7				
8	(b) Employee benefits 2,153.2	298.1			
9	2,451.3				
10	(c) Travel 8.8	2.1			
11	10.9				
12	(d) Maintenance and repairs 365.1				
13	365.1				
14	(e) Supplies and materials 301.9	54.8			
15	356.7				
16	(f) Contractual services 933.0	425.8			
17	1,358.8				
18	(g) Operating costs 749.4	82.6			
19	832.0				
20	(h) Capital outlay 248.6	44.9			
21	293.5				
22	(i) Out-of-state travel 20.4				
23	20.4				
24	(j) Other financing uses 4.4				
25	4.4				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 205.00 Permanent;	39.50 Term;	.50 Temporary		
2	Subtotal	[11,516.9]	[1,827.9]		
3	13,344.8				
4	DISTRICT ATTORNEYS:				
5	(1) First judicial district:				
6					
7	(a) Personal services	1,716.4	115.0	189.9	
8	2,021.3				
9	(b) Employee benefits	613.9	38.3	66.0	
10	718.2				
11	(c) Travel	25.4	.9	4.0	
12	30.3				
13	(d) Maintenance and repairs	13.0			
14	13.0				
15	(e) Supplies and materials	36.9	1.0	6.6	
16	44.5				
17	(f) Contractual services	23.4	20.6	68.0	
18	112.0				
19	(g) Operating costs	108.4	2.7	34.0	
20	145.1				
21	(h) Other costs	.5			
22	.5				
23	(i) Capital outlay			21.2	
24	21.2				
25	(j) Out-of-state travel	6.5		6.0	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 12.5					
2 Authorized FTE: 49.50 Permanent; 9.50 Term					
3 (2) Second judicial district:					
4					
5 (a) Personal services	7,428.3	23.2	274.0	159.9	
6 7,885.4					
7 (b) Employee benefits	2,471.0	8.8	91.3	48.0	
8 2,619.1					
9 (c) Travel	108.2				
10 108.2					
11 (d) Maintenance and repairs	41.0				
12 41.0					
13 (e) Supplies and materials	149.1				
14 149.1					
15 (f) Contractual services	105.3				
16 105.3					
17 (g) Operating costs	613.3				
18 613.3					
19 (h) Capital outlay	81.2				
20 81.2					
21 (i) Out-of-state travel	4.0				
22 4.0					
23 (j) Other financing uses	3.9				
24 3.9					
25 Authorized FTE: 211.00 Permanent; 19.50 Term					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 674
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Third judicial district:					
2					
3 (a) Personal services	1,462.4		490.9		
4 1,953.3					
5 (b) Employee benefits	567.4		164.6		
6 732.0					
7 (c) Travel	16.9		6.3		
8 23.2					
9 (d) Maintenance and repairs	12.0		1.5		
10 13.5					
11 (e) Supplies and materials	15.5		13.0		
12 28.5					
13 (f) Contractual services	31.5		80.0		
14 111.5					
15 (g) Operating costs	92.0		14.0		
16 106.0					
17 (h) Capital outlay	8.2		13.0		
18 21.2					
19 (i) Out-of-state travel	1.3		1.5		
20 2.8					
21 (j) Other financing uses	1.0				
22 1.0					
23 Authorized FTE: 41.25 Permanent; 14.00 Term					
24 (4) Fourth judicial district:					
25					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	523.2				
2 523.2					
3 (c) Travel	29.3				
4 29.3					
5 (d) Maintenance and repairs	11.9				
6 11.9					
7 (e) Supplies and materials	22.7				
8 22.7					
9 (f) Contractual services	60.8				
10 60.8					
11 (g) Operating costs	120.4				
12 120.4					
13 (h) Capital outlay	30.7				
14 30.7					
15 (i) Out-of-state travel	1.8				
16 1.8					
17 Authorized FTE: 45.50 Permanent					
18 (6) Sixth judicial district:					
19					
20 (a) Personal services	770.2	46.9	262.3		
21 1,079.4					
22 (b) Employee benefits	300.0	26.6	22.9		
23 349.5					
24 (c) Travel	16.9		11.3		
25 28.2					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 677

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	5.0				
2 5.0					
3 (e) Supplies and materials	14.9				
4 14.9					
5 (f) Contractual services	45.1				
6 45.1					
7 (g) Operating costs	70.3				
8 70.3					
9 (h) Capital outlay	3.1				
10 3.1					
11 (i) Out-of-state travel	2.0				
12 2.0					
13 (j) Other financing uses	.7				
14 .7					
15 Authorized FTE: 30.00 Permanent					
16 (8) Eighth judicial district:					
17					
18 (a) Personal services	1,028.0				
19 1,028.0					
20 (b) Employee benefits	385.7				
21 385.7					
22 (c) Travel	30.7				
23 30.7					
24 (d) Maintenance and repairs	15.7				
25 15.7					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	2.9		2.0		
2 4.9					
3 (g) Operating costs	72.3		2.5		
4 74.8					
5 (h) Capital outlay	15.0				
6 15.0					
7 (i) Out-of-state travel	2.9				
8 2.9					
9 Authorized FTE: 27.00 Permanent; 1.00 Term					
10 (10) Tenth judicial district:					
11					
12 (a) Personal services	345.5				
13 345.5					
14 (b) Employee benefits	120.3				
15 120.3					
16 (c) Travel	5.7				
17 5.7					
18 (d) Maintenance and repairs	2.5				
19 2.5					
20 (e) Supplies and materials	12.3				
21 12.3					
22 (f) Contractual services	3.7				
23 3.7					
24 (g) Operating costs	31.1				
25 31.1					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 682

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .8					
2 Authorized FTE: 35.50 Permanent; 2.50 Term					
3 (12) Eleventh judicial district--Gallup office:					
4 (a) Personal services	692.4	91.9			
5 784.3					
6 (b) Employee benefits	228.2	31.4			
7 259.6					
8 (c) Travel	8.4	1.9			
9 10.3					
10 (d) Maintenance and repairs	1.3				
11 1.3					
12 (e) Supplies and materials	14.2				
13 14.2					
14 (f) Contractual services	26.0	6.2			
15 32.2					
16 (g) Operating costs	52.5	1.8			
17 54.3					
18 (h) Capital outlay	12.8				
19 12.8					
20 (i) Out-of-state travel	1.8				
21 1.8					
22 (j) Other financing uses	5.4				
23 5.4					
24 Authorized FTE: 21.00 Permanent; 2.00 Term					
25 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 683
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		.7			
2 .7					
3 Authorized FTE: 31.50 Permanent; 5.50 Term					
4 (14) Thirteenth judicial district:					
5					
6 (a) Personal services		1,455.8			
7 1,455.8					
8 (b) Employee benefits		475.7			
9 475.7					
10 (c) Travel		20.4			
11 20.4					
12 (d) Maintenance and repairs		6.0			
13 6.0					
14 (e) Supplies and materials		14.7			
15 14.7					
16 (f) Contractual services		45.0			
17 45.0					
18 (g) Operating costs		88.5			
19 88.5					
20 (h) Capital outlay		13.4			
21 13.4					
22 (i) Out-of-state travel		1.8			
23 1.8					
24 (j) Other financing uses		.9			
25 .9					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[577.8]	[245.6]			
2 823.4					
3 TOTAL JUDICIAL	106,757.6	10,816.3	3,892.3	623.0	
4 122,089.2					
5	C. GENERAL CONTROL				
6 ATTORNEY GENERAL:					
7 (1) Regular operations:					
8					
9 (a) Personal services	5,788.9	245.0	120.9		
10 6,154.8					
11 (b) Employee benefits	1,802.1	105.0	51.8		
12 1,958.9					
13 (c) Travel	170.0				
14 170.0					
15 (d) Maintenance and repairs	66.0				
16 66.0					
17 (e) Supplies and materials	80.0				
18 80.0					
19 (f) Contractual services	317.1				
20 317.1					
21 (g) Operating costs	885.8				
22 885.8					
23 (h) Other costs	.5				
24 .5					
25 (i) Capital outlay	30.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Page 687
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 30.0					
2 (j) Out-of-state travel	20.0				
3 20.0					
4 (k) Other financing uses	2.5				
5 2.5					
6 Authorized FTE: 138.00 Permanent; 2.00 Term					
7 The general fund appropriations to the regular operations of the attorney general include one hundred					
8 thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and address					
9 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented					
10 or					
11 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25					
12 NMSA					
13 1978. This appropriation is contingent upon House Bill 261 of the first session of the forty-fourth					
14 legislature, becoming law.					
15 The internal service funds/interagency transfers appropriations to the regular operations of the					
16 attorney general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud					
17 division; twenty-five thousand dollars (\$25,000) from the corrections department for costs associated					
18 with the attorney general's representation of habeas corpus cases on behalf of the corrections					
19 department; one hundred thousand dollars (\$100,000) from the risk management division of the general					
20 services department for providing legal representation of governmental entities and public employees at					
21 the request of the risk management division.					
22 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
23 political subdivisions or private citizens shall revert to the general fund.					
24 (2) Guardianship services program:					
25					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	82.1				
2 82.1					
3 (b) Employee benefits	26.4				
4 26.4					
5 (c) Travel	.4				
6 .4					
7 (d) Supplies and materials	.3				
8 .3					
9 (e) Contractual services	1,416.7				
10 1,416.7					
11 (f) Operating costs	2.8				
12 2.8					
13 (g) Out-of-state travel	.8				
14 .8					
15 Authorized FTE: 1.50 Permanent					
16 The general fund appropriation to the guardianship services program of the attorney general in the					
17 contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
18 guardian services for the mentally ill and the developmentally disabled.					
19 (3) Medicaid fraud division:					
20					
21 (a) Personal services	144.6			433.9	
22 578.5					
23 (b) Employee benefits	44.6			133.8	
24 178.4					
25 (c) Travel	9.3			27.9	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	37.2				
2	(d) Maintenance and repairs	1.7		4.9	
3	6.6				
4	(e) Supplies and materials	.6		1.9	
5	2.5				
6	(f) Contractual services	1.7		5.1	
7	6.8				
8	(g) Operating costs	19.2		57.7	
9	76.9				
10	(h) Out-of-state travel	1.3		3.7	
11	5.0				
12	(i) Other financing uses	12.0		36.0	
13	48.0				
14	Authorized FTE: 13.00 Term				
15	Subtotal	[10,927.4]	[350.0]	[172.7]	[704.9]
16	12,155.0				
17	STATE AUDITOR:				
18	(a) Personal services	1,162.5		203.7	
19	1,366.2				
20	(b) Employee benefits	349.4		66.8	
21	416.2				
22	(c) Travel	25.6		9.0	
23	34.6				
24	(d) Maintenance and repairs	9.1			
25	9.1				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	13.9		1.2		
2 15.1					
3 (f) Contractual services	105.0				
4 105.0					
5 (g) Operating costs	113.0		96.3		
6 209.3					
7 (h) Capital outlay	19.5		35.2		
8 54.7					
9 (i) Out-of-state travel	7.0		6.7		
10 13.7					
11 (j) Other financing uses	.5				
12 .5					
13 Authorized FTE: 30.00 Permanent; 1.00 Term					
14 Subtotal	[1,805.5]		[418.9]		
15 2,224.4					
16 TAXATION AND REVENUE DEPARTMENT:					
17 (1) Office of the secretary:					
18					
19 (a) Personal services	2,517.0				
20 2,517.0					
21 (b) Employee benefits	813.2				
22 813.2					
23 (c) Travel	38.8				
24 38.8					
25 (d) Maintenance and repairs	3.7				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3.7					
2 (e) Supplies and materials	19.1				
3 19.1					
4 (f) Contractual services	259.2				
5 259.2					
6 (g) Operating costs	173.0				
7 173.0					
8 (h) Capital outlay	9.0				
9 9.0					
10 (i) Out-of-state travel	20.0				
11 20.0					
12 Authorized FTE: 65.00 Permanent					
13 (2) Administrative services division:					
14					
15 (a) Personal services	4,328.2	81.6			
16 4,409.8					
17 (b) Employee benefits	1,376.3	15.4			
18 1,391.7					
19 (c) Travel	12.6				
20 12.6					
21 (d) Maintenance and repairs	145.7				
22 145.7					
23 (e) Supplies and materials	1,785.1	.5			
24 1,785.6					
25 (f) Contractual services	46.0				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 692

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 46.0					
2 (g) Operating costs	3,556.9	77.3			
3 3,634.2					
4 (h) Other costs	.2				
5 .2					
6 (i) Capital outlay	38.8				
7 38.8					
8 (j) Out-of-state travel	5.0				
9 5.0					
10 (k) Other financing uses	16.7				
11 16.7					
12 Authorized FTE: 127.00 Permanent					
13 (3) Audit and compliance division:					
14					
15 (a) Personal services	6,537.0	21.0		307.6	
16 6,865.6					
17 (b) Employee benefits	2,093.7	6.3		96.4	
18 2,196.4					
19 (c) Travel	292.9			9.9	
20 302.8					
21 (d) Maintenance and repairs	33.5				
22 33.5					
23 (e) Supplies and materials	99.8			7.0	
24 106.8					
25 (f) Contractual services	214.1				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 214.1					
2 (g) Operating costs	1,365.2		58.2	16.8	
3 1,440.2					
4 (h) Other costs	1.7				
5 1.7					
6 (i) Capital outlay	56.6			3.4	
7 60.0					
8 (j) Out-of-state travel	344.9			93.9	
9 438.8					
10 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
11 (4) Revenue processing division:					
12					
13 (a) Personal services	3,677.7	296.2			
14 3,973.9					
15 (b) Employee benefits	1,153.7	91.7			
16 1,245.4					
17 (c) Travel	5.0	.6			
18 5.6					
19 (d) Maintenance and repairs	397.4	26.5			
20 423.9					
21 (e) Supplies and materials	155.3	12.4			
22 167.7					
23 (f) Contractual services	16.5	3.5			
24 20.0					
25 (g) Operating costs	2,271.4	169.6			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 694

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2,441.0				
2	(h) Capital outlay	32.8	2.2		
3	35.0				
4	(i) Out-of-state travel	1.6	3.0		
5	4.6				
6	Authorized FTE: 159.00 Permanent;	42.40	Term		
7	(5) Property tax division:				
8					
9	(a) Personal services	718.7	574.7		
10	1,293.4				
11	(b) Employee benefits	235.7	175.8		
12	411.5				
13	(c) Travel	81.1	196.7		
14	277.8				
15	(d) Maintenance and repairs	1.4			
16	1.4				
17	(e) Supplies and materials	3.7	13.3		
18	17.0				
19	(f) Contractual services	70.9	9.1		
20	80.0				
21	(g) Operating costs	43.2	79.6		
22	122.8				
23	(h) Other costs	.3	.7		
24	1.0				
25	(i) Capital outlay		14.3		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 695

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 14.3					
2 (j) Out-of-state travel	21.0				
3 21.0					
4 Authorized FTE: 45.00 Permanent					
5 (6) Motor vehicle division:					
6					
7 (a) Personal services	6,095.1	104.5			
8 6,199.6					
9 (b) Employee benefits	2,310.0	12.3			
10 2,322.3					
11 (c) Travel	36.7	20.4			
12 57.1					
13 (d) Maintenance and repairs	75.0				
14 75.0					
15 (e) Supplies and materials	371.8	84.5			
16 456.3					
17 (f) Contractual services	564.5	956.5			
18 1,521.0					
19 (g) Operating costs	1,583.1	140.0			
20 1,723.1					
21 (h) Other costs	.1				
22 .1					
23 (i) Capital outlay		182.8			
24 182.8					
25 (j) Out-of-state travel	17.2				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 17.2					
2	Authorized FTE: 262.00 Permanent;	8.00 Temporary			
3 (7) ONGARD service center:					
4					
5 (a) Personal services	350.4		161.1		
6 511.5					
7 (b) Employee benefits	102.5		63.3		
8 165.8					
9 (c) Travel	.2		1.1		
10 1.3					
11 (d) Maintenance and repairs	7.0		.4		
12 7.4					
13 (e) Supplies and materials	2.0		1.0		
14 3.0					
15 (f) Contractual services	143.6		143.3		
16 286.9					
17 (g) Operating costs	246.7		86.6		
18 333.3					
19 (h) Capital outlay	39.6		10.4		
20 50.0					
21 (i) Out-of-state travel	8.4		1.6		
22 10.0					
23 Authorized FTE: 13.00 Permanent					
24 Subtotal	[47,045.2]	[3,373.0]	[527.0]	[535.0]	
25 51,480.2					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 697

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	STATE INVESTMENT COUNCIL:				
2		1,170.5			
3	1,170.5				
4		366.3			
5	366.3				
6		20.9			
7	20.9				
8		7.7			
9	7.7				
10		19.2			
11	19.2				
12		9,532.0	80.0		
13	9,612.0				
14		307.6			
15	307.6				
16		38.7			
17	38.7				
18		40.0			
19	40.0				
20		927.0			
21	927.0				
22	Authorized FTE: 24.00 Permanent				
23	The other state funds appropriation to the state investment council in the other financing uses				
24	category				
25	includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other Intrnl Svc
State Funds/Inter-
Funds Agency Trnsf

Federal
Funds

Page 698
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 associated					
2 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
3 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year					
4 2000					
5 from this appropriation shall revert to the state investment council.					
6 Subtotal		[12,429.9]	[80.0]		
7 12,509.9					
8 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
9 (1) Office of the secretary:					
10					
11 (a) Personal services	372.4				
12 372.4					
13 (b) Employee benefits	125.3				
14 125.3					
15 (c) Travel	3.1				
16 3.1					
17 (d) Maintenance and repairs	.6				
18 .6					
19 (e) Supplies and materials	4.5				
20 4.5					
21 (f) Contractual services	46.0				
22 46.0					
23 (g) Operating costs	29.9				
24 29.9					
25 (h) Capital outlay	2.0				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 699

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2.0					
2 (i) Out-of-state travel		2.1			
3 2.1					
4 (j) Other financing uses		2.7			
5 2.7					
6 Authorized FTE: 6.80 Permanent					
7 (2) Administrative services division:					
8					
9 (a) Personal services		724.3			
10 724.3					
11 (b) Employee benefits		232.5			
12 232.5					
13 (c) Travel		.9			
14 .9					
15 (d) Maintenance and repairs		9.8			
16 9.8					
17 (e) Supplies and materials		14.3			
18 14.3					
19 (f) Contractual services		47.2			
20 47.2					
21 (g) Operating costs		76.4			
22 76.4					
23 (h) Capital outlay		5.0			
24 5.0					
25 (i) Out-of-state travel		.9			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 700
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .9					
2 Authorized FTE: 19.00 Permanent					
3 Included in the appropriation to the administrative services division of the department of finance and					
4 administration is sufficient funding to provide the following information to the legislative finance					
5 committee and the governor, along with a copy of the professional services contract brief for each					
6 professional services contract requiring the contracts review bureau approval, for the purpose of					
7 implementing the provisions of Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:					
8 1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and					
9 product delivered by the contractor clearly meets the statutory mission, goals and objectives of the					
10 agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract					
11 is to deliver services directly to citizens, how many citizens would be served; 5) a statement					
12 indicating what type of monitoring requirement the agency has established to ensure the quality of					
13 services and products delivered by the contractor are of high quality and are timely; 6) a statement of					
14 certification by the state budget division of the department of finance and administration that the					
15 legislature appropriated the funds expended under the contracts for that specific purpose.					
16 (3) State board of finance:					
17					
18 (a) Personal services 286.3	286.3				
19 286.3					
20 (b) Employee benefits 87.9	87.9				
21 87.9					
22 (c) Travel 6.5	6.5				
23 6.5					
24 (d) Maintenance and repairs .7	.7				
25 .7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	3.4				
2 3.4					
3 (f) Contractual services	29.5				
4 29.5					
5 (g) Operating costs	16.3				
6 16.3					
7 (h) Capital outlay	5.5				
8 5.5					
9 (i) Out-of-state travel	2.2				
10 2.2					
11 Authorized FTE: 6.00 Permanent					
12 (4) State budget division:					
13					
14 (a) Personal services	936.0				
15 936.0					
16 (b) Employee benefits	301.0				
17 301.0					
18 (c) Travel	8.4				
19 8.4					
20 (d) Maintenance and repairs	2.7				
21 2.7					
22 (e) Supplies and materials	12.0				
23 12.0					
24 (f) Contractual services	30.7				
25 30.7					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 702
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	69.5				
2 69.5					
3 (h) Capital outlay	30.0				
4 30.0					
5 (i) Out-of-state travel	5.5				
6 5.5					
7 Authorized FTE: 21.00 Permanent					
8 (5) Local government division:					
9					
10 (a) Personal services	936.0		162.6	481.1	
11 1,579.7					
12 (b) Employee benefits	263.4		56.9	181.8	
13 502.1					
14 (c) Travel	20.3		6.6	55.7	
15 82.6					
16 (d) Maintenance and repairs	3.9		2.6	3.4	
17 9.9					
18 (e) Supplies and materials	12.7		6.1	20.2	
19 39.0					
20 (f) Contractual services	13.0		1.0	24.4	
21 38.4					
22 (g) Operating costs	59.9		36.9	84.2	
23 181.0					
24 (h) Capital outlay	6.0		3.1	8.1	
25 17.2					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	2.7		2.1	16.1	
2 20.9					
3 Authorized FTE: 25.00 Permanent; 17.00 Term					
4 (6) Financial control division:					
5					
6 (a) Personal services	1,899.0				
7 1,899.0					
8 (b) Employee benefits	620.2				
9 620.2					
10 (c) Travel	7.5				
11 7.5					
12 (d) Maintenance and repairs	42.4				
13 42.4					
14 (e) Supplies and materials	97.8				
15 97.8					
16 (f) Contractual services	228.0				
17 228.0					
18 (g) Operating costs	1,321.3				
19 1,321.3					
20 (h) Capital outlay	36.7				
21 36.7					
22 (i) Out-of-state travel	5.3				
23 5.3					
24 Authorized FTE: 54.20 Permanent					
25 (7) Dues and membership fees/special appropriations:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 704
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3					
4	8.7				8.7
5					
6	70.2				70.2
7					
8					
9	85.0				85.0
10					
11					
12	40.8				40.8
13					
14					
15	13.1				13.1
16					
17					
18	87.6				87.6
19					
20	36.0				36.0
21					
22					
23	10.0				10.0
24					
25					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.6					
2 (j) Governmental accounting standards					
3 board		15.7			
4 15.7					
5 (k) National center for state courts		63.7			
6 63.7					
7 (l) National governors' association		51.4			
8 51.4					
9 (m) Citizens review board		330.0		108.6	
10 438.6					
11 (n) Emergency water fund		45.0			
12 45.0					
13 (o) Fiscal agent contract		750.0		1,927.0	
14 2,677.0					
15 (p) Community assistance programs				249.9	
16 249.9					
17 (q) Big brothers and big sisters					
18 programs		650.0			
19 650.0					
20 (r) Enhanced 911 fund			50.0	4,450.0	
21 4,500.0					
22 (s) Community development block					
23 grant revolving loan fund			16.0	584.0	
24 600.0					
25 (t) Emergency 911 income			100.0	4,000.0	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 706

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	4,100.0				
2	(u) Emergency 911 reserve		28.0	458.0	
3	486.0				
4	(v) Network and database surcharge				
5	fund		400.0	7,200.0	
6	7,600.0				
7	(w) Governor's career development				
8	conference			70.0	
9	70.0				
10	(x) Community development programs			20,000.0	
11	20,000.0				
12	(y) DWI grants			9,700.0	
13	9,700.0				
14	(z) Council of governments	250.0			
15	250.0				
16	(aa) Leasehold community assistance	131.2			
17	131.2				
18	(bb) Acequia and community ditch				
19	program	30.0			
20	30.0				
21	(cc) School-to-work program			3,181.1	
22	3,181.1				
23	(dd) Acequia parciante claims				
24	pilot project for water right				
25	adjudications	75.0			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 707
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 75.0					
2 (ee) Other	485.0				
3 485.0					
4 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
5 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
6 funds, and upon review by the legislative finance committee, the secretary of finance and					
7 administration is authorized to transfer from the general fund operating reserve to the state board of					
8 finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an					
9 aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of					
10 emergency loans made pursuant to this paragraph shall be deposited in the state board of finance					
11 emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that, after the total					
12 amounts deposited in fiscal year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional					
13 repayments shall be transferred to the general fund.					
14 The general fund appropriation to the big brothers and big sisters programs includes fifty					
15 thousand					
16 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.					
17 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
18 at the end of fiscal year 2000 shall not revert to the general fund.					
19 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia					
20 parciante					
21 claims pilot project for water right adjudications is for the local government division of the					
22 department					
23 of finance and administration to establish pilot project programs for addressing acequia parciante					
24 claims					
25 in five water right adjudications now pending in the United States district court for the district of					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 708

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 New					
2 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de					
3 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be					
4 expended by community acequias or their members to retain attorneys to represent community acequias or					
5 individual acequia members in any judicial proceeding involving an individual member's water right					
6 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert					
7 to					
8 the general fund.					
9 The general fund appropriation to the other category for administration by the local government					
10 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for					
11 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation					
12 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract					
13 with a criminal justice planning body in Bernalillo county that will support the work of a task force					
14 for the purpose of studying and recommending to the legislature programs that serve to divert children					
15 from a life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the					
16 first session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to					
17 develop a partnership between the town of Mountainair and the public schools for community service					
18 projects for youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one					
19 hundred twenty-five thousand dollars (\$125,000) for the purpose of employing lifeguards, physical					
20 therapists and management personnel for at-risk children at the Doña Ana county educational camp and					
21 recreational park; fifty thousand dollars (\$50,000) to provide operational and staffing funds for					
22 emergency medical services in the village of Cochiti Lake located in Sandoval county; and forty					
23 thousand dollars (\$40,000) to continue an education and community awareness study of environmental					
24 concerns in the Sawmill area of Albuquerque.					
25 Subtotal	[12,344.1]	[594.0]	[28,191.5]	[24,890.0]	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 709
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 66,019.6					
2 PUBLIC SCHOOL INSURANCE AUTHORITY:					
3 (1) Operations division:					
4					
5 (a) Personal services			411.7		
6 411.7					
7 (b) Employee benefits			137.1		
8 137.1					
9 (c) Travel			45.7		
10 45.7					
11 (d) Maintenance and repairs			55.0		
12 55.0					
13 (e) Supplies and materials			14.0		
14 14.0					
15 (f) Contractual services			142.6		
16 142.6					
17 (g) Operating costs			61.6		
18 61.6					
19 (h) Other costs			.2		
20 .2					
21 (i) Capital outlay			2.4		
22 2.4					
23 (j) Out-of-state travel			2.8		
24 2.8					
25 (k) Other financing uses			.2		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .2					
2 Authorized FTE: 10.00 Permanent					
3 (2) Benefits division:					
4					
5 (a) Contractual services			109,795.3		
6 109,795.3					
7 (b) Other financing uses			436.9		
8 436.9					
9 (3) Risk division:					
10					
11 (a) Contractual services			21,314.8		
12 21,314.8					
13 (b) Other financing uses			436.9		
14 436.9					
15 One-half of the unexpended or unencumbered balances in the operations division of the public school					
16 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of					
17 the					
18 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
19 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
20 shall revert to the risk division of the public school insurance authority.					
21 Subtotal			[132,857.2]		
22 132,857.2					
23 RETIREE HEALTH CARE AUTHORITY:					
24 (1) Administration division:					
25					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			570.6		
2 570.6					
3 (b) Employee benefits			276.0		
4 276.0					
5 (c) Travel			40.2		
6 40.2					
7 (d) Maintenance and repairs			3.2		
8 3.2					
9 (e) Supplies and materials			47.3		
10 47.3					
11 (f) Contractual services			111.9		
12 111.9					
13 (g) Operating costs			403.7		
14 403.7					
15 (h) Capital outlay			47.1		
16 47.1					
17 (i) Out-of-state travel			6.4		
18 6.4					
19 Authorized FTE: 17.00 Permanent					
20 Any unexpended or unencumbered balance in the administration division of the retiree health care					
21 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
22 (2) Benefits division:					
23					
24 (a) Contractual services			64,947.4		
25 64,947.4					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 712

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other financing uses			1,506.4		
2 1,506.4					
3 Subtotal			[67,960.2]		
4 67,960.2					
5 GENERAL SERVICES DEPARTMENT:					
6 (1) Office of the secretary:					
7					
8 (a) Personal services	25.0		345.2		
9 370.2					
10 (b) Employee benefits			119.3		
11 119.3					
12 (c) Travel			8.0		
13 8.0					
14 (d) Maintenance and repairs			.7		
15 .7					
16 (e) Supplies and materials			4.0		
17 4.0					
18 (f) Operating costs			22.9		
19 22.9					
20 (g) Capital outlay			5.0		
21 5.0					
22 (h) Out-of-state travel			3.5		
23 3.5					
24 (i) Other financing uses			4.6		
25 4.6					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 713
 Total

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					
4		125.0	1,228.6		
5	1,353.6				
6			437.7		
7	437.7				
8			16.1		
9	16.1				
10			5.6		
11	5.6				
12			47.2		
13	47.2				
14			129.1		
15	129.1				
16			458.4		
17	458.4				
18			4.0		
19	4.0				
20			4.0		
21	4.0				
22			153.1		
23	153.1				
24	Authorized FTE: 38.00 Permanent				
25	(3) Telecommunications access fund:				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 714
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	.7	7.8		4.3	
2 12.8					
3 (j) Other financing uses	80.4	114.0		.1	
4 194.5					
5 Authorized FTE: 33.00 Permanent; 6.00 Term					
6 (5) Information systems division--regular:					
7					
8 (a) Personal services			9,304.2		
9 9,304.2					
10 (b) Employee benefits			2,869.2		
11 2,869.2					
12 (c) Travel			193.3		
13 193.3					
14 (d) Maintenance and repairs			3,440.5		
15 3,440.5					
16 (e) Supplies and materials			1,310.5		
17 1,310.5					
18 (f) Contractual services			8,650.2		
19 8,650.2					
20 (g) Operating costs	62.7		11,227.7		
21 11,290.4					
22 (h) Capital outlay			725.0		
23 725.0					
24 (i) Out-of-state travel			26.3		
25 26.3					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 716
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses			6,041.5		
2 6,041.5					
3 Authorized FTE: 238.00 Permanent					
4 (6) Information systems division--equipment					
5 replacement funds:					
6 (a) Supplies and materials			300.0		
7 300.0					
8 (b) Operating costs			148.0		
9 148.0					
10 (c) Capital outlay			5,009.0		
11 5,009.0					
12 (7) Risk management division--regular:					
13					
14 (a) Personal services			1,723.5		
15 1,723.5					
16 (b) Employee benefits			572.0		
17 572.0					
18 (c) Travel			79.2		
19 79.2					
20 (d) Maintenance and repairs			109.9		
21 109.9					
22 (e) Supplies and materials			41.8		
23 41.8					
24 (f) Contractual services			874.0		
25 874.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 717
 Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			475.6		
2 475.6					
3 (h) Capital outlay			75.0		
4 75.0					
5 (i) Out-of-state travel			14.0		
6 14.0					
7 (j) Other financing uses			324.5		
8 324.5					
9 Authorized FTE: 46.00 Permanent					
10 (8) Risk management division--funds:					
11					
12 (a) Public liability			32,724.0		
13 32,724.0					
14 (b) Surety bond			116.2		
15 116.2					
16 (c) Public property reserve			3,981.2		
17 3,981.2					
18 (d) Local public bodies unemployment					
19 compensation			698.2		
20 698.2					
21 (e) Workers' compensation retention			13,084.9		
22 13,084.9					
23 (f) State unemployment compensation			3,820.7		
24 3,820.7					
25 (g) Health benefits stabilization			86,273.1		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 718
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 86,273.1					
2 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
3 hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
4 account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
5 workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred					
6 dollars					
7 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
8 (9) Property control division:					
9					
10 (a) Personal services	853.6				
11 853.6					
12 (b) Employee benefits	288.9				
13 288.9					
14 (c) Travel	11.0				
15 11.0					
16 (d) Maintenance and repairs	106.7				
17 106.7					
18 (e) Supplies and materials	6.1				
19 6.1					
20 (f) Operating costs	68.7				
21 68.7					
22 (g) Other financing uses	45.0				
23 45.0					
24 Authorized FTE: 28.00 Permanent					
25 (10) Building services division:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 719
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	2,286.3			
3	2,286.3				
4	(b) Employee benefits	923.1			
5	923.1				
6	(c) Travel	64.5			
7	64.5				
8	(d) Maintenance and repairs	1,136.2			
9	1,136.2				
10	(e) Supplies and materials	29.7			
11	29.7				
12	(f) Operating costs	2,124.8			
13	2,124.8				
14	(g) Capital outlay	35.2			
15	35.2				
16	(h) Out-of-state travel	3.0			
17	3.0				
18	(i) Other financing uses	34.1			
19	34.1				
20	Authorized FTE: 113.00 Permanent				
21	(11) State transportation pool:				
22					
23	(a) Personal services		489.8		
24	489.8				
25	(b) Employee benefits		155.0		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 720
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	155.0				
2	(c) Travel			2,758.0	
3	2,758.0				
4	(d) Maintenance and repairs			14.1	
5	14.1				
6	(e) Supplies and materials			6.3	
7	6.3				
8	(f) Contractual services			50.8	
9	50.8				
10	(g) Operating costs			60.0	
11	60.0				
12	(h) Capital outlay			76.9	
13	76.9				
14	(i) Out-of-state travel			7.5	
15	7.5				
16	(j) Other financing uses			2,169.7	
17	2,169.7				
18	Authorized FTE: 16.00 Permanent				
19	(12) PSL/NMSU aircraft fund:			280.5	
20	280.5				
21	(13) State aviation bureau:				
22					
23	(a) Personal services	83.7		175.0	
24	258.7				
25	(b) Employee benefits	25.8		54.0	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 721

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	79.8				
2	(c) Travel	107.8		250.7	
3	358.5				
4	(d) Maintenance and repairs	7.0		14.6	
5	21.6				
6	(e) Supplies and materials	.8		1.6	
7	2.4				
8	(f) Contractual services			.3	
9	.3				
10	(g) Operating costs	31.4		65.5	
11	96.9				
12	(h) Capital outlay	.5		1.0	
13	1.5				
14	(i) Out-of-state travel	2.5		5.7	
15	8.2				
16	(j) Other financing uses	13.2		27.8	
17	41.0				
18	Authorized FTE: 6.00 Permanent				
19	(14) Transportation services division--equipment				
20					
21	replacement fund:			2,000.0	
22	2,000.0				
23	Subtotal	[9,639.2]	[3,120.4]	[205,935.5]	[286.8]
24	218,981.9				
25	EDUCATIONAL RETIREMENT BOARD:				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		1,426.6			
2 1,426.6					
3 (b) Employee benefits		453.0			
4 453.0					
5 (c) Travel		37.2			
6 37.2					
7 (d) Maintenance and repairs		132.2			
8 132.2					
9 (e) Supplies and materials		38.0			
10 38.0					
11 (f) Contractual services		3,915.8			
12 3,915.8					
13 (g) Operating costs		374.4			
14 374.4					
15 (h) Other costs		201.0			
16 201.0					
17 (i) Capital outlay		62.1			
18 62.1					
19 (j) Out-of-state travel		50.0			
20 50.0					
21 (k) Other financing uses		.8			
22 .8					
23 Authorized FTE: 43.00 Permanent					
24 The other state funds appropriation to the educational retirement board in the contractual services					
25 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 723
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 investment manager fees.					
2 The other state funds appropriation to the educational retirement board in the other costs					
3 category					
4 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
5 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
6 unexpended					
7 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from					
8 this					
9 appropriation shall revert to the educational retirement board income fund.					
10 Subtotal		[6,691.1]			
11 6,691.1					
12 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
13 COUNCIL:	100.0				
14 100.0					
15 PUBLIC DEFENDER DEPARTMENT:					
16 (a) Personal services	9,319.3	580.1			
17 9,899.4					
18 (b) Employee benefits	3,139.3	193.4			
19 3,332.7					
20 (c) Travel	142.9				
21 142.9					
22 (d) Maintenance and repairs	88.0				
23 88.0					
24 (e) Supplies and materials	95.5				
25 95.5					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	7,751.7				
2 7,751.7					
3 (g) Operating costs	2,268.2				
4 2,268.2					
5 (h) Other costs	.3				
6 .3					
7 (i) Capital outlay	134.1		114.7		
8 248.8					
9 (j) Out-of-state travel	4.5				
10 4.5					
11 (k) Other financing uses	4.8				
12 4.8					
13 Authorized FTE: 269.00 Permanent					
14 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
15 year					
16 2000 from appropriations made from the general fund shall not revert.					
17 Subtotal	[22,948.6]	[773.5]	[114.7]		
18 23,836.8					
19 GOVERNOR:					
20 (a) Personal services	1,163.0				
21 1,163.0					
22 (b) Employee benefits	397.0				
23 397.0					
24 (c) Travel	31.4				
25 31.4					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	21.4				
2 21.4					
3 (e) Supplies and materials	47.4				
4 47.4					
5 (f) Contractual services	72.8				
6 72.8					
7 (g) Operating costs	164.6				
8 164.6					
9 (h) Other costs	30.0				
10 30.0					
11 (i) Capital outlay	10.0				
12 10.0					
13 (j) Out-of-state travel	26.8				
14 26.8					
15 (k) Other financing uses	.5				
16 .5					
17 Authorized FTE: 27.00 Permanent					
18 Subtotal [1,964.9]					
19 1,964.9					
20 LIEUTENANT GOVERNOR:					
21 (a) Personal services	216.1				
22 216.1					
23 (b) Employee benefits	72.3				
24 72.3					
25 (c) Travel	15.6				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 726

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 15.6					
2 (d) Maintenance and repairs	.9				
3 .9					
4 (e) Supplies and materials	4.5				
5 4.5					
6 (f) Contractual services	3.5				
7 3.5					
8 (g) Operating costs	23.4				
9 23.4					
10 (h) Capital outlay	3.0				
11 3.0					
12 (i) Out-of-state travel	3.1				
13 3.1					
14 (j) Other financing uses	.1				
15 .1					
16 Authorized FTE: 5.00 Permanent					
17 Subtotal	[342.5]				
18 342.5					
19 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
20 (1) Administrative division:					
21					
22 (a) Personal services		1,890.0			
23 1,890.0					
24 (b) Employee benefits		611.5			
25 611.5					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 727

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Travel			28.4		
2 28.4					
3 (d) Maintenance and repairs			78.7		
4 78.7					
5 (e) Supplies and materials			56.8		
6 56.8					
7 (f) Contractual services			8,870.8		
8 8,870.8					
9 (g) Operating costs			798.5		
10 798.5					
11 (h) Capital outlay			143.0		
12 143.0					
13 (i) Out-of-state travel			24.1		
14 24.1					
15 (j) Other financing uses			800.0		
16 800.0					
17 Authorized FTE: 51.00 Permanent; 2.00 Term					
18 The other state funds appropriation to the administrative division of the public employees retirement					
19 association in the contractual services category includes eight million fifty thousand dollars					
20 (\$8,050,000) to be used only for investment manager fees.					
21 The other state funds appropriation to the administrative division of the public employees					
22 retirement association in the other financing uses category includes eight hundred thousand dollars					
23 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
24 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
25 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 728
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 public employees retirement association income fund.					
2 (2) Maintenance division:					
3					
4 (a) Personal services			399.4		
5 399.4					
6 (b) Employee benefits			176.5		
7 176.5					
8 (c) Travel			5.6		
9 5.6					
10 (d) Maintenance and repairs			598.3		
11 598.3					
12 (e) Supplies and materials			9.0		
13 9.0					
14 (f) Contractual services			25.6		
15 25.6					
16 (g) Operating costs			321.0		
17 321.0					
18 (h) Capital outlay			12.5		
19 12.5					
20 (i) Other financing uses			.3		
21 .3					
22 Authorized FTE: 22.00 Permanent					
23 (3) Deferred compensation:					
24					
25 (a) Personal services			66.7		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	66.7				
2	(b) Employee benefits		28.2		
3	28.2				
4	(c) Travel		2.0		
5	2.0				
6	(d) Maintenance and repairs		.5		
7	.5				
8	(e) Supplies and materials		4.5		
9	4.5				
10	(f) Contractual services		30.1		
11	30.1				
12	(g) Operating costs		14.0		
13	14.0				
14	(h) Capital outlay		15.3		
15	15.3				
16	(i) Out-of-state travel		4.0		
17	4.0				
18	Authorized FTE: 2.00 Permanent				
19	Subtotal		[15,015.3]		
20	15,015.3				
21	STATE COMMISSION OF PUBLIC RECORDS:				
22	(a) Personal services	971.4			
23	971.4				
24	(b) Employee benefits	344.1			
25	344.1				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	7.0				
2 7.0					
3 (d) Maintenance and repairs	71.2		9.7		
4 80.9					
5 (e) Supplies and materials	8.3		14.5		
6 22.8					
7 (f) Contractual services	5.1				
8 5.1					
9 (g) Operating costs	130.0		4.0		
10 134.0					
11 (h) Other costs	25.0		27.5		
12 52.5					
13 (i) Capital outlay	14.0		46.1		
14 60.1					
15 (j) Out-of-state travel	3.0				
16 3.0					
17 (k) Other financing uses	.7				
18 .7					
19 Authorized FTE: 32.50 Permanent					
20 Subtotal	[1,579.8]		[101.8]		
21 1,681.6					
22 SECRETARY OF STATE:					
23 (a) Personal services	1,009.1				
24 1,009.1					
25 (b) Employee benefits	331.8				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	331.8				
2	(c) Travel	14.7			
3	14.7				
4	(d) Maintenance and repairs	19.0			
5	19.0				
6	(e) Supplies and materials	41.0			
7	41.0				
8	(f) Contractual services	35.8			
9	35.8				
10	(g) Operating costs	511.1			
11	511.1				
12	(h) Other costs	76.0			
13	76.0				
14	(i) Capital outlay	88.1			
15	88.1				
16	(j) Out-of-state travel	5.2			
17	5.2				
18	(k) Other financing uses	.8			
19	.8				
20	Authorized FTE: 36.00 Permanent;	1.00 Term;	1.33 Temporary		
21	Subtotal	[2,132.6]			
22	2,132.6				
23	PERSONNEL BOARD:				
24	(a) Personal services	2,351.0			
25	2,351.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	766.3				
2 766.3					
3 (c) Travel	26.8				
4 26.8					
5 (d) Maintenance and repairs	72.1				
6 72.1					
7 (e) Supplies and materials	49.5				
8 49.5					
9 (f) Contractual services	19.2				
10 19.2					
11 (g) Operating costs	170.8				
12 170.8					
13 (h) Capital outlay	10.0				
14 10.0					
15 (i) Out-of-state travel	4.8				
16 4.8					
17 (j) Other financing uses	1.0				
18 1.0					
19 Authorized FTE: 67.50 Permanent					
20 Subtotal [3,471.5]					
21 3,471.5					
22 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
23 (a) Personal services	82.2				
24 82.2					
25 (b) Employee benefits	37.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 733

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	37.0				
2	(c) Travel	5.3			
3	5.3				
4	(d) Maintenance and repairs	1.5			
5	1.5				
6	(e) Supplies and materials	3.0			
7	3.0				
8	(f) Contractual services	41.1			
9	41.1				
10	(g) Operating costs	35.3			
11	35.3				
12	(h) Capital outlay	2.0			
13	2.0				
14	(i) Out-of-state travel	1.8			
15	1.8				
16	(j) Other financing uses	.1			
17	.1				
18	Authorized FTE: 2.00 Permanent				
19	The appropriations to the public employee labor relations board is contingent upon passage of				
20	legislation				
21	that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.				
22	Subtotal	[209.3]			
23	209.3				
24	STATE TREASURER:				
25	(a) Personal services	1,845.7		35.0	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 734

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,880.7				
2	(b) Employee benefits	681.2			
3	681.2				
4	(c) Travel	20.5			
5	20.5				
6	(d) Maintenance and repairs	21.8			
7	21.8				
8	(e) Supplies and materials	40.3			
9	40.3				
10	(f) Contractual services	81.9			
11	81.9				
12	(g) Operating costs	480.8			
13	480.8				
14	(h) Capital outlay	39.5			
15	39.5				
16	(i) Out-of-state travel	5.0			
17	5.0				
18	(j) Other financing uses	.7			
19	.7				
20	Authorized FTE: 48.50 Permanent; 1.00 Term				
21	Subtotal	[3,217.4]		[35.0]	
22	3,252.4				
23	TOTAL GENERAL CONTROL	117,728.0	42,347.2	436,359.5	26,451.7
24	622,886.4				
25	D. COMMERCE AND INDUSTRY				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 BOARD OF EXAMINERS FOR ARCHITECTS:					
2 (a) Personal services			125.9		
3 125.9					
4 (b) Employee benefits			42.6		
5 42.6					
6 (c) Travel			17.1		
7 17.1					
8 (d) Maintenance and repairs			2.3		
9 2.3					
10 (e) Supplies and materials			7.5		
11 7.5					
12 (f) Contractual services			13.5		
13 13.5					
14 (g) Operating costs			42.1		
15 42.1					
16 (h) Capital outlay			15.5		
17 15.5					
18 (i) Out-of-state travel			9.1		
19 9.1					
20 (j) Other financing uses			1.5		
21 1.5					
22 Authorized FTE: 4.00 Permanent					
23 Subtotal			[277.1]		
24 277.1					
25 BORDER AUTHORITY:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Personal services	60.0				
2 60.0					
3 (b) Employee benefits	15.0				
4 15.0					
5 (c) Travel	3.0				
6 3.0					
7 (d) Maintenance and repairs	.3				
8 .3					
9 (e) Supplies and materials	1.0				
10 1.0					
11 (f) Contractual services	3.0				
12 3.0					
13 (g) Operating costs	15.9				
14 15.9					
15 (h) Out-of-state travel	1.8				
16 1.8					
17 Authorized FTE: 2.00 Permanent					
18 Subtotal	[100.0]				
19 100.0					
20 TOURISM DEPARTMENT:					
21 (1) Travel and marketing:					
22					
23 (a) Personal services	384.8				
24 384.8					
25 (b) Employee benefits	120.9				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 737
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 738
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	13.6				
2	(d) Maintenance and repairs	13.3			
3	13.3				
4	(e) Supplies and materials	12.0			
5	12.0				
6	(f) Contractual services	9.6			
7	9.6				
8	(g) Operating costs	51.9			
9	51.9				
10	(h) Capital outlay	17.5			
11	17.5				
12	(i) Out-of-state travel	.9			
13	.9				
14	(j) Other financing uses	.4			
15	.4				
16	Authorized FTE: 28.50 Permanent				
17	(3) New Mexico magazine:				
18					
19	(a) Personal services		751.9		
20	751.9				
21	(b) Employee benefits		261.1		
22	261.1				
23	(c) Travel		7.7		
24	7.7				
25	(d) Maintenance and repairs		5.2		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 739

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.2					
2 (e) Supplies and materials			24.1		
3 24.1					
4 (f) Contractual services			917.8		
5 917.8					
6 (g) Operating costs			2,662.8		
7 2,662.8					
8 (h) Other costs			200.0		
9 200.0					
10 (i) Capital outlay			19.2		
11 19.2					
12 (j) Out-of-state travel			5.0		
13 5.0					
14 (k) Other financing uses			.4		
15 .4					
16 Authorized FTE: 22.00 Permanent					
17 (4) Administrative services:					
18					
19 (a) Personal services	369.9				
20 369.9					
21 (b) Employee benefits	130.1				
22 130.1					
23 (c) Travel	9.4				
24 9.4					
25 (d) Maintenance and repairs	4.7				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 740

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 4.7					
2 (e) Supplies and materials	5.5				
3 5.5					
4 (f) Contractual services	9.9				
5 9.9					
6 (g) Operating costs	20.9				
7 20.9					
8 (h) Out-of-state travel	14.4				
9 14.4					
10 (i) Other financing uses	.2				
11 .2					
12 Authorized FTE: 10.00 Permanent					
13 Subtotal	[7,988.0]	[4,855.2]			
14 12,843.2					
15 ECONOMIC DEVELOPMENT DEPARTMENT:					
16 (1) Office of the secretary:					
17					
18 (a) Personal services	344.6				
19 344.6					
20 (b) Employee benefits	108.8				
21 108.8					
22 (c) Travel	26.9				
23 26.9					
24 (d) Maintenance and repairs	.6				
25 .6					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	10.0				
2 10.0					
3 (f) Operating costs	510.6				
4 510.6					
5 (g) Other costs	2.0				
6 2.0					
7 (h) Capital outlay	2.5				
8 2.5					
9 (i) Out-of-state travel	12.6				
10 12.6					
11 (j) Other financing uses	.2				
12 .2					
13 Authorized FTE: 8.00 Permanent					
14 (2) Administrative services:					
15					
16 (a) Personal services	562.9				
17 562.9					
18 (b) Employee benefits	188.3				
19 188.3					
20 (c) Travel	4.7				
21 4.7					
22 (d) Maintenance and repairs	29.0				
23 29.0					
24 (e) Supplies and materials	10.0				
25 10.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 742

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	62.4				
2 62.4					
3 (g) Operating costs	51.0				
4 51.0					
5 (h) Capital outlay	2.5				
6 2.5					
7 (i) Other financing uses	.2				
8 .2					
9 Authorized FTE: 14.00 Permanent					
10 (3) Economic development division:					
11					
12 (a) Personal services	897.4				
13 897.4					
14 (b) Employee benefits	267.4				
15 267.4					
16 (c) Travel	59.3				
17 59.3					
18 (d) Maintenance and repairs	4.2				
19 4.2					
20 (e) Supplies and materials	17.8				
21 17.8					
22 (f) Contractual services	402.8				
23 402.8					
24 (g) Operating costs	196.3				
25 196.3					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 743
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	150.0				
2 150.0					
3 (i) Capital outlay	3.0				
4 3.0					
5 (j) Out-of-state travel	45.0				
6 45.0					
7 (k) Other financing uses	.4				
8 .4					
9 Authorized FTE: 23.00 Permanent					
10 The general fund appropriation to the economic development division of the economic development					
11 department in the contractual services category includes one hundred thousand dollars (\$100,000) for					
12 economic development initiatives in those rural and semirural areas throughout New Mexico with the					
13 highest unemployment rates and lowest per capita income levels.					
14 The general fund appropriation to the economic development division of the economic development					
15 department in the contractual services category includes twelve thousand five hundred dollars (\$12,500)					
16 to create a child care center in Las Cruces to provide nontraditional child care hours.					
17 The general fund appropriation to the economic development division of the economic development					
18 department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main					
19 Street					
20 program.					
21 The general fund appropriation to the economic development division of the economic development					
22 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
23 regional economic development office in the economic development district including San Juan, McKinley					
24 and Cibola counties, to be located in the county with the highest unemployment rate in the specified					
25 region that shall supply office space and utilities for the regional economic development office. The					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 744
Total

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

1 regional economic development office shall concentrate its efforts on areas in the district with the
2 highest unemployment rates.

3 The general fund appropriation to the economic development division of the economic development
4 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
5 regional economic development office in the economic development district including Rio Arriba, Taos,
6 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest
7 unemployment rate in the specified district that shall supply office space and utilities for the
8 regional economic development office. The regional economic development office shall concentrate its
9 efforts on areas in the district with the highest unemployment rates.

10 The general fund appropriation to the economic development division of the economic development
11 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
12 regional economic development office in the economic development district including Bernalillo,
13 Sandoval, Valencia and Torrance counties, to be located in the county with the highest unemployment
14 rate in the specified district that shall supply office space and utilities for the regional economic
15 development office. The regional economic development office shall concentrate its efforts on areas in
16 the district with the highest unemployment rates.

17 The general fund appropriation to the economic development division of the economic development
18 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a
19 regional economic development office in the economic development district including Curry, Union,
20 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest
21 unemployment rate in the specified district that shall supply office space and utilities for the
22 regional economic development office. The regional economic development office shall concentrate its
23 efforts on areas in the district with the highest unemployment rates.

24 The general fund appropriation to the economic development division of the economic development
25 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 745
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 regional economic development office in the economic development district including Grant, Catron,					
2 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the					
3 specified district that shall supply office space and utilities for the regional economic development					
4 office. The regional economic					
5 development office shall concentrate its efforts on areas in the district with the highest unemployment					
6 rates.					
7 The general fund appropriation to the economic development division of the economic development					
8 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
9 regional economic development office in the economic development district including Lea, Eddy, Chaves,					
10 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the					
11 specified district that shall supply office space and utilities for the regional economic development					
12 office. The regional					
13 economic development office shall concentrate its efforts on areas in the district with the highest					
14 unemployment rates.					
15 The general fund appropriation to the economic development division of the economic development					
16 department includes fifty thousand dollars (\$50,000) and one economic development specialist for a					
17 regional economic development office in the economic development district including Doña Ana, Sierra					
18 and Socorro counties, to be located in the county with the highest unemployment rate in the specified					
19 district that shall supply office space and utilities for the regional economic development office.					
20 The regional economic development office shall concentrate its efforts on areas in the district with					
21 the highest unemployment rates.					
22 (4) Science and technology:					
23					
24 (a) Personal services	95.7			40.0	
25 135.7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 746
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	40.3				
2 40.3					
3 (c) Travel	5.0				
4 5.0					
5 (d) Maintenance and repairs	.1				
6 .1					
7 (e) Supplies and materials	4.8				
8 4.8					
9 (f) Operating costs	17.7				
10 17.7					
11 (g) Capital outlay	2.0				
12 2.0					
13 (h) Out-of-state travel	5.7				
14 5.7					
15 (i) Other financing uses	.1				
16 .1					
17 Authorized FTE: 3.00 Permanent					
18 (5) Office of space commercialization:					
19					
20 (a) Personal services	143.8				
21 143.8					
22 (b) Employee benefits	45.8				
23 45.8					
24 (c) Travel	11.9				
25 11.9					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.1				
2 .1					
3 (e) Supplies and materials	5.1				
4 5.1					
5 (f) Contractual services	142.5				
6 142.5					
7 (g) Operating costs	25.4				
8 25.4					
9 (h) Other costs	1.0				
10 1.0					
11 (i) Capital outlay	2.5				
12 2.5					
13 (j) Out-of-state travel	11.4				
14 11.4					
15 (k) Other financing uses	.1				
16 .1					
17 Authorized FTE: 3.00 Permanent					
18 (6) Trade division:					
19					
20 (a) Personal services	228.9				
21 228.9					
22 (b) Employee benefits	73.8				
23 73.8					
24 (c) Travel	8.0				
25 8.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.3				
2 .3					
3 (e) Supplies and materials	5.6				
4 5.6					
5 (f) Contractual services	155.1				
6 155.1					
7 (g) Operating costs	148.9				
8 148.9					
9 (h) Other costs	1.0				
10 1.0					
11 (i) Capital outlay	2.0				
12 2.0					
13 (j) Out-of-state travel	44.9				
14 44.9					
15 (k) Other financing uses	.1				
16 .1					
17 Authorized FTE: 6.00 Permanent					
18 The general fund appropriations to the trade division of the economic development department in the					
19 contractual services category include one hundred twenty-five thousand dollars (\$125,000) to open trade					
20 offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.					
21 (7) Film division:					
22					
23 (a) Personal services	239.6				
24 239.6					
25 (b) Employee benefits	77.9				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 749

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	77.9				
2	(c) Travel	6.5			
3	6.5				
4	(d) Maintenance and repairs	1.3			
5	1.3				
6	(e) Supplies and materials	9.8			
7	9.8				
8	(f) Contractual services	10.0			
9	10.0				
10	(g) Operating costs	133.9			
11	133.9				
12	(h) Other costs	1.0			
13	1.0				
14	(i) Capital outlay	2.5			
15	2.5				
16	(j) Out-of-state travel	14.3			
17	14.3				
18	(k) Other financing uses	.2			
19	.2				
20	Authorized FTE: 7.00 Permanent				
21	Subtotal	[5,700.0]		[40.0]	
22	5,740.0				
23	REGULATION AND LICENSING DEPARTMENT:				
24	(1) Administrative services division:				
25					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 750
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	815.4		233.8		
2 1,049.2					
3 (b) Employee benefits	279.1		87.0		
4 366.1					
5 (c) Travel	7.6		.9		
6 8.5					
7 (d) Maintenance and repairs	25.0		18.2		
8 43.2					
9 (e) Supplies and materials	20.7		6.0		
10 26.7					
11 (f) Contractual services	17.7		15.1		
12 32.8					
13 (g) Operating costs	281.0		66.0		
14 347.0					
15 (h) Capital outlay	22.7				
16 22.7					
17 (i) Out-of-state travel	2.8		.8		
18 3.6					
19 (j) Other financing uses	.5		1.2		
20 1.7					
21 Authorized FTE: 26.40 Permanent					
22 (2) Construction industries division:					
23					
24 (a) Personal services	3,306.3				
25 3,306.3					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	1,115.2				
2 1,115.2					
3 (c) Travel	232.9				
4 232.9					
5 (d) Maintenance and repairs	7.4				
6 7.4					
7 (e) Supplies and materials	64.1				
8 64.1					
9 (f) Contractual services	219.2				
10 219.2					
11 (g) Operating costs	566.4				
12 566.4					
13 (h) Capital outlay	50.0				
14 50.0					
15 (i) Out-of-state travel	3.0				
16 3.0					
17 (j) Other financing uses	1.8				
18 1.8					
19 Authorized FTE: 97.00 Permanent					
20 (3) Manufactured housing division:					
21					
22 (a) Personal services	351.8			49.9	
23 401.7					
24 (b) Employee benefits	126.7			18.1	
25 144.8					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	25.8			5.2	
2 31.0					
3 (d) Maintenance and repairs	1.2				
4 1.2					
5 (e) Supplies and materials	6.3			1.8	
6 8.1					
7 (f) Contractual services	100.0			100.0	
8 200.0					
9 (g) Operating costs	46.2			16.6	
10 62.8					
11 (h) Capital outlay	2.5			1.5	
12 4.0					
13 (i) Out-of-state travel				6.8	
14 6.8					
15 (j) Other financing uses	.2			.1	
16 .3					
17 Authorized FTE: 12.00 Permanent					
18 The general fund appropriation to the manufactured housing division of the regulation and licensing					
19 department in the contractual services category includes one hundred thousand dollars (\$100,000) for					
20 the					
21 purpose of conducting field inspections of manufactured homes.					
22 (4) Financial institutions division:					
23					
24 (a) Personal services	624.7				
25 624.7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	206.3				
2 206.3					
3 (c) Travel	62.7				
4 62.7					
5 (d) Maintenance and repairs	2.6				
6 2.6					
7 (e) Supplies and materials	6.9				
8 6.9					
9 (f) Contractual services	.5				
10 .5					
11 (g) Operating costs	94.9				
12 94.9					
13 (h) Capital outlay	17.5				
14 17.5					
15 (i) Out-of-state travel	10.1				
16 10.1					
17 (j) Other financing uses	.4				
18 .4					
19 Authorized FTE: 17.75 Permanent					
20 (5) Alcohol and gaming division:					
21					
22 (a) Personal services	499.1				
23 499.1					
24 (b) Employee benefits	191.3				
25 191.3					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 754

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	3.1				
2 3.1					
3 (d) Maintenance and repairs	.8				
4 .8					
5 (e) Supplies and materials	8.1				
6 8.1					
7 (f) Contractual services	11.2				
8 11.2					
9 (g) Operating costs	130.6				
10 130.6					
11 (h) Capital outlay	5.5				
12 5.5					
13 (i) Out-of-state travel	3.3				
14 3.3					
15 (j) Other financing uses	.3				
16 .3					
17 Authorized FTE: 15.00 Permanent					
18 (6) Securities division:					
19					
20 (a) Personal services	606.0				
21 606.0					
22 (b) Employee benefits	203.1				
23 203.1					
24 (c) Travel	3.2				
25 3.2					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	2.0				
2 2.0					
3 (e) Supplies and materials	6.2				
4 6.2					
5 (f) Contractual services	1.4				
6 1.4					
7 (g) Operating costs	114.3				
8 114.3					
9 (h) Capital outlay	5.0				
10 5.0					
11 (i) Out-of-state travel	2.4				
12 2.4					
13 (j) Other financing uses	.4				
14 .4					
15 Authorized FTE: 17.25 Permanent					
16 (7) Securities and education training division:					
17					
18 (a) Travel			1.0		
19 1.0					
20 (b) Supplies and materials			5.6		
21 5.6					
22 (c) Contractual services			45.0		
23 45.0					
24 (d) Operating costs			21.0		
25 21.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Capital outlay			7.0		
2 7.0					
3 (8) New Mexico state board of public accountancy:			345.5		
4 345.5					
5 Authorized FTE: 4.00 Permanent					
6 (9) Board of acupuncture and oriental medicine:			90.7		
7 90.7					
8 Authorized FTE: 1.05 Permanent					
9 (10) New Mexico athletic commission:			88.8		
10 88.8					
11 Authorized FTE: .65 Permanent					
12 (11) Athletic trainer practice board:			19.5		
13 19.5					
14 Authorized FTE: .20 Permanent					
15 (12) Board of barbers and cosmetologists:			516.7		
16 516.7					
17 Authorized FTE: 7.00 Permanent					
18 (13) Chiropractic board:			114.5		
19 114.5					
20 Authorized FTE: 1.50 Permanent					
21 (14) New Mexico board of dental health care:			234.6		
22 234.6					
23 Authorized FTE: 2.70 Permanent					
24 (15) Board of landscape architects:			28.8		
25 28.8					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 757

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	160.2				
2	Authorized FTE:	1.35	Permanent		
3	(24)	New Mexico state board of psychologist			
4	examiners:				150.5
5	150.5				
6	Authorized FTE:	1.45	Permanent		
7	(25)	New Mexico real estate commission:			794.9
8	794.9				
9	Authorized FTE:	9.40	Permanent		
10	(26)	Advisory board of respiratory care			
11	practioners:				47.8
12	47.8				
13	Authorized FTE:	.70	Permanent		
14	(27)	Speech language pathology, audiology and hearing			
15					
16	aid dispensing practices board:				86.1
17	86.1				
18	Authorized FTE:	1.80	Permanent		
19	(28)	Board of thanatopractice:			93.6
20	93.6				
21	Authorized FTE:	.35	Permanent		
22	(29)	Nutrition and dietetics practice board:			26.6
23	26.6				
24	Authorized FTE:	.30	Permanent		
25	(30)	Board of social work examiners:			234.5

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	234.5				
2	Authorized FTE: 2.00 Permanent				
3	(31) Interior design board:		32.7		
4	32.7				
5	Authorized FTE: .30 Permanent				
6	(32) Real estate recovery fund:		50.0		
7	50.0				
8	(33) Real estate appraisers board:		104.1		
9	104.1				
10	Authorized FTE: 1.45 Permanent				
11	(34) Board of massage therapy:		140.4		
12	140.4				
13	Authorized FTE: 1.65 Permanent				
14	(35) Counseling and therapy practice board:		346.2		
15	346.2				
16	Authorized FTE: 5.50 Permanent				
17	The other state funds appropriations to the various boards and commissions of the regulation and				
18	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel				
19	and are contingent upon the department developing and finalizing administrative policies and procedures				
20	for boards and commissions for review by the legislative finance committee and department of finance				
21	and				
22	administration.				
23	Subtotal	[10,523.4]	[5,210.1]	[429.0]	[200.0]
24	16,362.5				
25	PUBLIC REGULATION COMMISSION:				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 760
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 761
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 thousand					
2 dollars (\$35,000) from the reproduction fund.					
3 (2) Consumer relations division:					
4					
5 (a) Personal services	412.5				
6 412.5					
7 (b) Employee benefits	140.8				
8 140.8					
9 (c) Operating costs	28.0				
10 28.0					
11 Authorized FTE: 13.00 Permanent					
12 (3) Insurance division:					
13					
14 (a) Personal services	2,423.6		960.4		
15 3,384.0					
16 (b) Employee benefits	848.8		343.5		
17 1,192.3					
18 (c) Travel	6.3		104.5		
19 110.8					
20 (d) Maintenance and repairs	3.2		75.9		
21 79.1					
22 (e) Supplies and materials	61.0		67.2		
23 128.2					
24 (f) Contractual services	52.8		630.3		
25 683.1					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 762

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	532.5		388.9		
2 921.4					
3 (h) Other costs			10,030.0		
4 10,030.0					
5 (i) Capital outlay	115.0		74.3		
6 189.3					
7 (j) Out-of-state travel	18.0		22.0		
8 40.0					
9 Authorized FTE: 101.00 Permanent					
10 The internal service funds/interagency transfers appropriations to the insurance division of the public					
11 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty					
12 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
13 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund;					
14 and					
15 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
16 The internal service funds/interagency transfers appropriations to the insurance division of the					
17 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
18 hundred dollars (\$929,400) from the fire protection fund.					
19 The internal service funds/interagency transfers appropriations to the insurance division of the					
20 public regulation commission for the firefighter training academy include six hundred fifty-eight					
21 thousand two hundred dollars (\$658,200) from the fire protection fund.					
22 (4) Legal division:					
23					
24 (a) Personal services	690.7				
25 690.7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	217.5				
2 217.5					
3 (c) Operating costs	28.0				
4 28.0					
5 Authorized FTE: 15.00 Permanent					
6 (5) Transportation division:					
7					
8 (a) Personal services	567.0			89.0	
9 656.0					
10 (b) Employee benefits	199.9			31.0	
11 230.9					
12 (c) Travel	21.5				
13 21.5					
14 (d) Maintenance and repairs	15.0				
15 15.0					
16 (e) Supplies and materials	8.0				
17 8.0					
18 (f) Contractual services	4.8				
19 4.8					
20 (g) Operating costs	111.2				
21 111.2					
22 (h) Out-of-state travel	4.5				
23 4.5					
24 Authorized FTE: 21.00 Permanent					
25 (6) Utility division:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	880.2				
4					
5	283.6				
6					
7	6.8				
8					
9	38.8				
10					
11	11.6				
12					
13	129.6				
14					
15	175.9				
16					
17	9.0				
18	Authorized FTE: 22.00 Permanent				
19	Subtotal	[11,952.2]	[13,147.0]	[120.0]	
20	25,219.2				
21	NEW MEXICO BOARD OF MEDICAL EXAMINERS:				
22					
23	317.4				
24					
25	124.7				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			22.6		
2 22.6					
3 (d) Maintenance and repairs			21.1		
4 21.1					
5 (e) Supplies and materials			11.0		
6 11.0					
7 (f) Contractual services			226.9		
8 226.9					
9 (g) Operating costs			49.1		
10 49.1					
11 (h) Capital outlay			3.0		
12 3.0					
13 (i) Out-of-state travel			15.0		
14 15.0					
15 (j) Other financing uses			.2		
16 .2					
17 Authorized FTE: 10.00 Permanent					
18 Subtotal			[791.0]		
19 791.0					
20 BOARD OF NURSING:					
21 (a) Personal services			341.0	9.0	
22 350.0					
23 (b) Employee benefits			109.1	2.9	
24 112.0					
25 (c) Travel			27.1	.4	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 766

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 27.5					
2 (d) Maintenance and repairs		9.1	.1		
3 9.2					
4 (e) Supplies and materials		17.5	.3		
5 17.8					
6 (f) Contractual services		152.0			
7 152.0					
8 (g) Operating costs		193.2	.8		
9 194.0					
10 (h) Other costs		3.8	.4		
11 4.2					
12 (i) Capital outlay		12.0	.2		
13 12.2					
14 (j) Out-of-state travel		5.0			
15 5.0					
16 (k) Other financing uses		.2			
17 .2					
18 Authorized FTE: 10.00 Permanent					
19 Subtotal		[870.0]	[14.1]		
20 884.1					
21 NEW MEXICO STATE FAIR:					
22 (a) Personal services		3,749.7			
23 3,749.7					
24 (b) Employee benefits		645.9			
25 645.9					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		80.1			
2 80.1					
3 (d) Maintenance and repairs		749.1			
4 749.1					
5 (e) Supplies and materials		155.4			
6 155.4					
7 (f) Contractual services		2,251.9			
8 2,251.9					
9 (g) Operating costs		1,546.9			
10 1,546.9					
11 (h) Other costs		1,382.5			
12 1,382.5					
13 (i) Capital outlay		3,101.8			
14 3,101.8					
15 (j) Out-of-state travel		8.2			
16 8.2					
17 Authorized FTE: 42.00 Permanent; 13.00 Term					
18 Subtotal		[13,671.5]			
19 13,671.5					
20 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
21 ENGINEERS AND SURVEYORS:					
22 (a) Personal services		159.4			
23 159.4					
24 (b) Employee benefits		55.6			
25 55.6					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			22.1		
2 22.1					
3 (d) Maintenance and repairs			7.0		
4 7.0					
5 (e) Supplies and materials			7.3		
6 7.3					
7 (f) Contractual services			66.7		
8 66.7					
9 (g) Operating costs			123.0		
10 123.0					
11 (h) Capital outlay			4.1		
12 4.1					
13 (i) Out-of-state travel			8.7		
14 8.7					
15 (j) Other financing uses			.2		
16 .2					
17 Authorized FTE: 6.00 Permanent					
18 Subtotal			[454.1]		
19 454.1					
20 GAMING CONTROL BOARD:					
21 (a) Personal services	1,687.4				
22 1,687.4					
23 (b) Employee benefits	421.8				
24 421.8					
25 (c) Maintenance and repairs	5.3				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 769

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 5.3					
2 (d) Supplies and materials	59.0				
3 59.0					
4 (e) Contractual services	218.1				
5 218.1					
6 (f) Operating costs	99.0				
7 99.0					
8 (g) Out-of-state travel	.9				
9 .9					
10 (h) Other financing uses	1.0				
11 1.0					
12 Authorized FTE: 51.00 Permanent					
13 Subtotal	[2,492.5]				
14 2,492.5					
15 STATE RACING COMMISSION:					
16 (a) Personal services	545.7				
17 545.7					
18 (b) Employee benefits	314.0				
19 314.0					
20 (c) Travel	31.2				
21 31.2					
22 (d) Maintenance and repairs	3.0				
23 3.0					
24 (e) Supplies and materials	10.5				
25 10.5					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	305.6				
2 305.6					
3 (g) Operating costs	93.1				
4 93.1					
5 (h) Capital outlay	.1				
6 .1					
7 (i) Out-of-state travel	1.9				
8 1.9					
9 (j) Other financing uses	.3				
10 .3					
11 Authorized FTE: 15.01 Permanent; 1.56 Temporary					
12 Subtotal [1,305.4]					
13 1,305.4					
14 NEW MEXICO APPLE COMMISSION:					
15 (a) Travel	4.7				
16 4.7					
17 (b) Supplies and materials	.5				
18 .5					
19 (c) Contractual services	29.0		5.0		
20 34.0					
21 (d) Operating costs	3.7				
22 3.7					
23 (e) Out-of-state travel	2.5				
24 2.5					
25 Subtotal [40.4] [5.0]					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	45.4				
2	BOARD OF VETERINARY MEDICINE:				
3			47.2		
4	47.2				
5			19.2		
6	19.2				
7			9.8		
8	9.8				
9			.6		
10	.6				
11			4.0		
12	4.0				
13			38.2		
14	38.2				
15			26.3		
16	26.3				
17			2.2		
18	2.2				
19			4.6		
20	4.6				
21			.1		
22	.1				
23	Authorized FTE: 2.00 Permanent				
24	Subtotal		[152.2]		
25	152.2				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 772
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TOTAL COMMERCE AND INDUSTRY	40,101.9	26,286.2	13,590.1	360.0	
2 80,338.2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

OFFICE OF CULTURAL AFFAIRS:

(1) Administrative services division:

(a) Personal services 817.2

817.2

(b) Employee benefits 270.1

270.1

(c) Travel 10.4

10.4

(d) Maintenance and repairs 13.8

13.8

(e) Supplies and materials 8.3

8.3

(f) Contractual services 39.9 55.0

94.9

(g) Operating costs 48.5 55.0

103.5

(h) Capital outlay 14.1

14.1

(i) Other financing uses .5

.5

Authorized FTE: 22.50 Permanent

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 773
 Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Hispanic cultural division:					
2					
3 (a) Personal services	284.6				
4 284.6					
5 (b) Employee benefits	141.7				
6 141.7					
7 (c) Travel	28.5				
8 28.5					
9 (d) Maintenance and repairs	25.3				
10 25.3					
11 (e) Supplies and materials	39.8				
12 39.8					
13 (f) Contractual services	380.7				
14 380.7					
15 (g) Operating costs	356.3				
16 356.3					
17 (h) Capital outlay	214.2				
18 214.2					
19 (i) Out-of-state travel	1.8				
20 1.8					
21 (j) Other financing uses	.2				
22 .2					
23 Authorized FTE: 9.00 Permanent					
24 (3) Museum division:					
25					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	4,516.2	714.5			
2 5,230.7					
3 (b) Employee benefits	1,582.0	236.2			
4 1,818.2					
5 (c) Travel	11.4	58.2			
6 69.6					
7 (d) Maintenance and repairs	2.3	400.1			
8 402.4					
9 (e) Supplies and materials	2.4	86.6			
10 89.0					
11 (f) Contractual services	75.0	98.0			
12 173.0					
13 (g) Operating costs	283.5	461.6			
14 745.1					
15 (h) Other costs	10.8	249.0			
16 259.8					
17 (i) Capital outlay		161.0			
18 161.0					
19 (j) Out-of-state travel			2.0		
20 2.0					
21 (k) Other financing uses			3.6		
22 3.6					
23 Authorized FTE: 161.75 Permanent; 29.75 Term					
24 The general fund appropriation to the museum division of the office of cultural affairs in the travel					
25 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 775
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 category					
2 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes					
3 two					
4 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight					
5 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.					
6 The general fund appropriation to the museum division of the office of cultural affairs in the					
7 contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,					
8 teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance					
9 workshops at the annual international ethnomusicology conference in Las Cruces in Doña Ana county.					
10 (4) Office of archaeological studies:					
11					
12 (a) Personal services			1,321.3		
13 1,321.3					
14 (b) Employee benefits			449.8		
15 449.8					
16 (c) Travel			146.5		
17 146.5					
18 (d) Maintenance and repairs			7.0		
19 7.0					
20 (e) Supplies and materials			23.5		
21 23.5					
22 (f) Contractual services			200.0		
23 200.0					
24 (g) Operating costs			27.7		
25 27.7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 776

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs			1.6		
2 1.6					
3 (i) Capital outlay			36.0		
4 36.0					
5 (j) Out-of-state travel			1.3		
6 1.3					
7 (k) Other financing uses			1.1		
8 1.1					
9 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
10 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
11 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from					
12 the					
13 state road fund for archaeological studies relating to highway projects. Any unexpended or					
14 unencumbered					
15 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
16 appropriations made from the state road fund shall revert to the state road fund.					
17 (5) Natural history museum:					
18					
19 (a) Personal services	1,504.1	243.8		27.9	
20 1,775.8					
21 (b) Employee benefits	507.9	101.5		11.2	
22 620.6					
23 (c) Travel	11.2	44.7			
24 55.9					
25 (d) Maintenance and repairs	165.4				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 777
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	165.4				
2	(e) Supplies and materials		104.4		
3	104.4				
4	(f) Contractual services		180.0		
5	180.0				
6	(g) Operating costs	333.3	166.8		
7	500.1				
8	(h) Other costs	33.6			
9	33.6				
10	(i) Capital outlay		21.8		
11	21.8				
12	(j) Out-of-state travel		1.0		
13	1.0				
14	(k) Other financing uses	1.4			
15	1.4				
16	Authorized FTE: 53.50 Permanent;	17.25	Term		
17	(6) Arts division:				
18					
19	(a) Personal services	434.7		133.9	
20	568.6				
21	(b) Employee benefits	148.0		42.8	
22	190.8				
23	(c) Travel	36.9			
24	36.9				
25	(d) Maintenance and repairs	2.9			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2.9					
2 (e) Supplies and materials	10.0				
3 10.0					
4 (f) Contractual services	144.0	400.0		55.0	
5 599.0					
6 (g) Operating costs	91.6				
7 91.6					
8 (h) Other costs	889.7			181.3	
9 1,071.0					
10 (i) Out-of-state travel	7.0				
11 7.0					
12 (j) Other financing uses	.4				
13 .4					
14 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					
15 (7) Library division:					
16					
17 (a) Personal services	1,473.3			365.3	
18 1,838.6					
19 (b) Employee benefits	521.6			108.1	
20 629.7					
21 (c) Travel	25.9			76.0	
22 101.9					
23 (d) Maintenance and repairs	45.1			6.5	
24 51.6					
25 (e) Supplies and materials	22.1			10.2	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 779

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 32.3					
2 (f) Contractual services	629.0			43.0	
3 672.0					
4 (g) Operating costs	183.0			188.0	
5 371.0					
6 (h) Other costs	565.0				
7 565.0					
8 (i) Capital outlay	646.3	59.0		39.0	
9 744.3					
10 (j) Out-of-state travel	1.0			2.0	
11 3.0					
12 (k) Other financing uses	1.3				
13 1.3					
14 Authorized FTE: 46.00 Permanent; 19.00 Term					
15 The general fund appropriation to the library division of the office of cultural affairs in the other					
16 costs category includes an additional three hundred thousand dollars (\$300,000) to provide					
17 grants-in-aid					
18 for local library services.					
19 The general fund appropriation to the library division of the office of cultural affairs in the					
20 capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide					
21 electronic databases for libraries.					
22 The general fund appropriation to the library division of the office of cultural affairs in the					
23 capital outlay category includes an additional one hundred twenty-three thousand four hundred dollars					
24 (\$123,400) for library acquisitions.					
25 (8) Historic preservation division:					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 780
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	(a) Personal services	386.3	156.7	343.9	
3	886.9				
4	(b) Employee benefits	122.8	48.6	108.4	
5	279.8				
6	(c) Travel	12.3		9.9	
7	22.2				
8	(d) Maintenance and repairs	15.0	8.0	23.0	
9	46.0				
10	(e) Supplies and materials	12.5	4.2	11.3	
11	28.0				
12	(f) Contractual services	149.3	25.5	34.0	
13	208.8				
14	(g) Operating costs	41.6		22.1	
15	63.7				
16	(h) Other costs			180.0	
17	180.0				
18	(i) Capital outlay		1.0		
19	1.0				
20	(j) Out-of-state travel	7.9		1.0	
21	8.9				
22	(k) Other financing uses	.5			
23	.5				
24	Authorized FTE: 10.00 Permanent; 16.00 Term				
25	(9) Space center:				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 781

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	758.8				
4					
5	259.5				
6					
7	22.1				
8					
9	140.5				
10					
11	98.1				
12					
13	211.6				
14					
15	12.8				
16					
17	1.0				
18					
19	.6				
20	Authorized FTE: 24.00 Permanent;	6.50 Term			
21	(10) Farm and ranch heritage museum:				
22					
23					
24	778.2				
25					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 782

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 257.1					
2 (c) Travel			41.7		
3 41.7					
4 (d) Maintenance and repairs	19.7		92.0		
5 111.7					
6 (e) Supplies and materials			69.0		
7 69.0					
8 (f) Contractual services	170.5		39.4		
9 209.9					
10 (g) Operating costs	253.1				
11 253.1					
12 (h) Other costs	.1				
13 .1					
14 (i) Capital outlay			123.0		
15 123.0					
16 (j) Out-of-state travel	3.0				
17 3.0					
18 (k) Other financing uses	.6				
19 .6					
20 Authorized FTE: 28.50 Permanent					
21 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal					
22 year					
23 2000 from appropriations made from the general fund shall not revert.					
24 Subtotal	[20,738.5]	[5,125.1]	[2,215.8]	[2,023.8]	
25 30,103.2					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 783

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 NEW MEXICO LIVESTOCK BOARD:					
2 (a) Personal services	196.5	1,772.4		241.9	
3 2,210.8					
4 (b) Employee benefits	69.9	676.6		89.0	
5 835.5					
6 (c) Travel	16.5	296.0		19.0	
7 331.5					
8 (d) Maintenance and repairs	.6	10.3		1.3	
9 12.2					
10 (e) Supplies and materials	3.9	148.6		5.4	
11 157.9					
12 (f) Contractual services	8.8	236.2		18.2	
13 263.2					
14 (g) Operating costs	9.6	296.8		4.2	
15 310.6					
16 (h) Capital outlay	12.7	144.9		29.2	
17 186.8					
18 (i) Out-of-state travel	.8	6.1		1.1	
19 8.0					
20 Authorized FTE: 78.00 Permanent					
21 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
22 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
23 program.					
24 Subtotal	[319.3]	[3,587.9]		[409.3]	
25 4,316.5					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 784
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 DEPARTMENT OF GAME AND FISH:					
2 (1) Game protection division:					
3					
4 (a) Personal services	40.0		6,313.0	2,978.1	
5 9,331.1					
6 (b) Employee benefits	15.0		2,307.2	1,104.8	
7 3,427.0					
8 (c) Travel	6.0		948.2	520.1	
9 1,474.3					
10 (d) Maintenance and repairs	2.0		303.6	166.5	
11 472.1					
12 (e) Supplies and materials	5.0		787.2	431.7	
13 1,223.9					
14 (f) Contractual services	10.0		1,475.7	809.4	
15 2,295.1					
16 (g) Operating costs	10.0		1,585.2	847.6	
17 2,442.8					
18 (h) Other costs	5.0		76.1	41.8	
19 122.9					
20 (i) Capital outlay	7.0		820.3	396.0	
21 1,223.3					
22 (j) Out-of-state travel			47.3	25.9	
23 73.2					
24 (k) Other financing uses			3.5	350.0	
25 353.5					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 785

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2.6				
2	(f) Out-of-state travel		.4	.4	
3	.8				
4	(3) Sikes Act fund:				
5					
6	(a) Personal services		43.9		
7	43.9				
8	(b) Employee benefits		17.0		
9	17.0				
10	(c) Travel		4.7		
11	4.7				
12	(d) Maintenance and repairs		.4		
13	.4				
14	(e) Supplies and materials		1.7		
15	1.7				
16	(f) Operating costs		25.4		
17	25.4				
18	(g) Other costs		1,100.0		
19	1,100.0				
20	(h) Capital outlay		27.0		
21	27.0				
22	Authorized FTE: 1.00 Term				
23	(4) Share with wildlife program:		70.0		
24	70.0				
25	(5) Endangered species program:				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3	185.2			136.0	
4					
5	64.1				
6					
7	33.5			24.6	
8					
9	6.6			4.1	
10					
11	9.0			5.6	
12					
13	135.0			61.5	
14					
15	34.7			14.7	
16					
17	20.0			14.2	
18					
19	2.9			2.2	
20	Authorized FTE: 5.00 Permanent				
21	Subtotal	[281.0]	[16,109.4]	[8,141.6]	
22	24,532.0				
23	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:				
24	(1) Office of the secretary:				
25					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	301.8			75.8	
2 377.6					
3 (b) Employee benefits	116.5			23.6	
4 140.1					
5 (c) Travel	7.2			7.0	
6 14.2					
7 (d) Maintenance and repairs	.7			.5	
8 1.2					
9 (e) Supplies and materials	5.4			1.9	
10 7.3					
11 (f) Contractual services	98.3			13.1	
12 111.4					
13 (g) Operating costs	99.6			12.3	
14 111.9					
15 (h) Capital outlay	5.2			6.0	
16 11.2					
17 (i) Out-of-state travel	4.2			9.0	
18 13.2					
19 (j) Other financing uses	.2			831.3	
20 831.5					
21 Authorized FTE: 10.00 Permanent					
22 (2) Administrative services division:					
23					
24 (a) Personal services	999.4			73.8	
25 1,073.2					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	357.4			21.6	
2 379.0					
3 (c) Travel	6.9				
4 6.9					
5 (d) Maintenance and repairs	12.2				
6 12.2					
7 (e) Supplies and materials	3.9			26.5	
8 30.4					
9 (f) Contractual services	3.5				
10 3.5					
11 (g) Operating costs	134.5			102.8	
12 237.3					
13 (h) Capital outlay	55.0				
14 55.0					
15 (i) Out-of-state travel	.9				
16 .9					
17 (j) Other financing uses	.6				
18 .6					
19 Authorized FTE: 24.00 Permanent; 3.00 Term					
20 (3) Energy conservation and management division:					
21					
22 (a) Personal services	203.3			29.6	
23 232.9					
24 (b) Employee benefits	71.6			10.0	
25 81.6					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel				17.0	
2 17.0					
3 (d) Maintenance and repairs	1.6			4.8	
4 6.4					
5 (e) Supplies and materials				14.8	
6 14.8					
7 (f) Contractual services	69.7		525.0	637.7	
8 1,232.4					
9 (g) Operating costs	3.0			81.9	
10 84.9					
11 (h) Other costs	.2		110.0	.8	
12 111.0					
13 (i) Capital outlay	3.7			49.9	
14 53.6					
15 (j) Out-of-state travel				16.2	
16 16.2					
17 (k) Other financing uses	.2	1,010.0	375.0	150.0	
18 1,535.2					
19 Authorized FTE: 5.00 Permanent; 1.00 Term					
20 (4) Forestry division:					
21					
22 (a) Personal services	1,610.7	58.0	2.0	301.6	
23 1,972.3					
24 (b) Employee benefits	581.4	5.9	.2	90.5	
25 678.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	71.6	73.0		69.1	
2 213.7					
3 (d) Maintenance and repairs	32.3	6.6		27.3	
4 66.2					
5 (e) Supplies and materials	29.5	27.5		36.1	
6 93.1					
7 (f) Contractual services	9.1	2.0		210.0	
8 221.1					
9 (g) Operating costs	214.6	37.5		166.7	
10 418.8					
11 (h) Other costs	1.3	160.0		23.0	
12 184.3					
13 (i) Capital outlay	70.9	18.0		22.2	
14 111.1					
15 (j) Out-of-state travel	9.9	1.9		6.0	
16 17.8					
17 (k) Other financing uses	3.4	2.1			
18 5.5					
19 Authorized FTE: 47.00 Permanent;	11.00	Term;	2.00	Temporary	
20 (5) Mining and minerals division:					
21					
22 (a) Personal services	202.2		359.1	690.7	
23 1,252.0					
24 (b) Employee benefits	66.2		122.2	234.5	
25 422.9					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	5.3		23.4	75.2	
2 103.9					
3 (d) Maintenance and repairs	1.1		1.6	25.9	
4 28.6					
5 (e) Supplies and materials	.7		8.7	26.5	
6 35.9					
7 (f) Contractual services	3.7		7.2	1,048.9	
8 1,059.8					
9 (g) Operating costs	15.3		45.2	123.3	
10 183.8					
11 (h) Capital outlay	2.0	4.0	26.5	58.0	
12 90.5					
13 (i) Out-of-state travel	1.4		4.5	13.0	
14 18.9					
15 (j) Other financing uses	.1	598.5	.1	.4	
16 599.1					
17 Authorized FTE: 16.00 Permanent; 15.00 Term					
18 (6) Oil conservation division:					
19					
20 (a) Personal services	1,899.4	24.6	46.2	182.2	
21 2,152.4					
22 (b) Employee benefits	682.6	7.4	13.8	53.5	
23 757.3					
24 (c) Travel	70.6			2.7	
25 73.3					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	25.7				
2 25.7					
3 (e) Supplies and materials	43.4			4.2	
4 47.6					
5 (f) Contractual services	29.0	538.0			
6 567.0					
7 (g) Operating costs	686.3			.7	
8 687.0					
9 (h) Other costs	.3			.7	
10 1.0					
11 (i) Capital outlay	228.8	8.0		35.9	
12 272.7					
13 (j) Out-of-state travel	5.2			2.6	
14 7.8					
15 (k) Other financing uses	1.0			125.2	
16 126.2					
17 Authorized FTE: 60.00 Permanent; 2.00 Term					
18 (7) Youth conservation corps:					
19					
20 (a) Personal services		72.8			
21 72.8					
22 (b) Employee benefits		19.7			
23 19.7					
24 (c) Travel		6.2			
25 6.2					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Supplies and materials			6.8		
2 6.8					
3 (e) Contractual services			2,531.8		
4 2,531.8					
5 (f) Operating costs			8.2		
6 8.2					
7 (g) Out-of-state travel			1.2		
8 1.2					
9 (h) Other financing uses			.1		
10 .1					
11 Authorized FTE: 2.00 Permanent					
12 The other state funds appropriation to the youth conservation corps of the energy, minerals and natural					
13 resources department includes six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
14 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
15 used for projects within the Rio Grande valley state park.					
16 Subtotal	[9,171.7]	[5,229.8]	[1,670.7]	[5,874.5]	
17 21,946.7					
18 COMMISSIONER OF PUBLIC LANDS:					
19 (a) Personal services			5,185.5		
20 5,185.5					
21 (b) Employee benefits			1,715.9		
22 1,715.9					
23 (c) Travel			102.3		
24 102.3					
25 (d) Maintenance and repairs			120.7		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	120.7				
2	(e) Supplies and materials		162.2		
3	162.2				
4	(f) Contractual services		579.5		
5	579.5				
6	(g) Operating costs		1,200.5		
7	1,200.5				
8	(h) Other costs		1.5		
9	1.5				
10	(i) Capital outlay		255.3		
11	255.3				
12	(j) Out-of-state travel		53.0		
13	53.0				
14	(k) Other financing uses		563.7		
15	563.7				
16	Authorized FTE: 151.00 Permanent;	4.00	Temporary		
17	Subtotal		[9,940.1]		
18	9,940.1				
19	STATE ENGINEER:				
20	(1) Administration:				
21					
22	(a) Personal services	5,332.0	249.0		
23	5,581.0				
24	(b) Employee benefits	1,802.4	75.0		
25	1,877.4				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 796

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	193.3	35.0			
2 228.3					
3 (d) Maintenance and repairs	53.9				
4 53.9					
5 (e) Supplies and materials	79.9	5.0			
6 84.9					
7 (f) Contractual services	1,717.1		214.0		
8 1,931.1					
9 (g) Operating costs	996.4	50.1			
10 1,046.5					
11 (h) Other costs	10.2				
12 10.2					
13 (i) Capital outlay	366.0		430.0		
14 796.0					
15 (j) Out-of-state travel	6.7				
16 6.7					
17 (k) Other financing uses	3.9				
18 3.9					
19	Authorized FTE: 162.00 Permanent; .69 Temporary				
20	The general fund appropriation to the administration of the state engineer in the capital outlay				
21	category				
22	includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the				
23	Rio de Chama acequia association in developing pilot regional acequia geographic information systems to				
24	be compatible with the statewide geographic information system currently being developed by the state				
25	engineer. No more than five percent of the appropriation may be expended by the state engineer for				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 797
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 administrative costs incurred in the administration of the appropriation. The balance of the					
2 appropriation shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama					
3 acequia association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000					
4 shall revert to the general fund.					
5 The internal service funds/interagency transfers appropriations to the administration of the state					
6 engineer in the contractual services and capital outlay categories include six hundred forty-four					
7 thousand dollars (\$644,000) from the irrigation works construction fund.					
8 (2) Legal services division:					
9					
10 (a) Personal services	1,083.6				
11 1,083.6					
12 (b) Employee benefits	339.7				
13 339.7					
14 (c) Travel	38.3				
15 38.3					
16 (d) Maintenance and repairs	3.0				
17 3.0					
18 (e) Supplies and materials	17.4				
19 17.4					
20 (f) Contractual services	505.0		1,702.0		
21 2,207.0					
22 (g) Operating costs	243.5				
23 243.5					
24 (h) Capital outlay	46.0				
25 46.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 798
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel		7.8			
2 7.8					
3 (j) Other financing uses		.4			
4 .4					
5 Authorized FTE: 25.00 Permanent					
6 The general fund appropriation to the legal services division of the state engineer in the contractual					
7 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic					
8 and					
9 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande					
10 stream					
11 system and the San Juan river basin.					
12 The general fund appropriations to the legal services division of the state engineer in the					
13 personal					
14 services, employee benefits, travel, supplies and materials and capital outlay categories include					
15 seventy					
16 five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for					
17 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be					
18 expended by the state engineer for any other purpose.					
19 The general fund appropriation to the legal services division of the state engineer in the					
20 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing					
21 adjudication records in the legal services division and for the digitization of acequia maps in the					
22 northern Rio Grande tributaries adjudications to be linked through a geographical information system					
23 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and					
24 obligations of the United States to successors in interest to land grants for defending provisionally					
25 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 799
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the					
2 general fund. This appropriation may not be expended for any other purpose.					
3 The internal service funds/interagency transfers appropriation to the legal services division of					
4 the					
5 state engineer in the contractual services category includes one million seven hundred two thousand					
6 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one					
7 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
8 acequia parciante claims in pending water right adjudications which include responding to errors and					
9 omissions claims made by individual acequia members and to pay the state's share of special master fees					
10 incurred by the adjudication court and assessed against the state. None of the appropriations for the					
11 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or					
12 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
13 construction fund.					
14 (3) Interstate stream commission:					
15					
16 (a) Personal services	726.4				
17 726.4					
18 (b) Employee benefits	220.6				
19 220.6					
20 (c) Travel	43.8		10.3		
21 54.1					
22 (d) Maintenance and repairs	7.0				
23 7.0					
24 (e) Supplies and materials	8.9				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 800
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 801

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3.9					
2 (e) Supplies and materials			1.6		
3 1.6					
4 (f) Contractual services			17.5		
5 17.5					
6 (g) Operating costs			3.5		
7 3.5					
8 (h) Out-of-state travel			.3		
9 .3					
10 Authorized FTE: 1.00 Permanent					
11 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
12 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
13 the					
14 Ute dam construction fund.					
15 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from					
16 appropriations					
17 made from the game protection fund shall revert to the game protection fund.					
18 (5) Irrigation works construction fund programs:					
19					
20 (a) Contractual services		203.0	372.0		
21 575.0					
22 (b) Other costs			3,000.0		
23 3,000.0					
24 (c) Other financing uses			2,679.9		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 802
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2,679.9					
2 The appropriations to irrigation works construction fund programs include:					
3 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
4 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
5 Development Act of 1986, provided that no amount of this appropriation shall be expended for any					
6 project					
7 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half					
8 percent					
9 of the cost;					
10 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
11 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
12 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
13 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
14 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
15 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
16 agreements with the owners or commissioners of ditch associations to ensure that the work is done in					
17 the					
18 most efficient and economical manner and may contract with the federal government or any of its					
19 agencies					
20 or instrumentalities that provide matching funds or assistance; and					
21 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
22 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
23 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
24 (6) Debt service fund:					270.0

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 803

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 270.0					
2 (7) Income fund:		4,809.0			
3 4,809.0					
4 (8) Improvement of Rio Grande income fund					
5					
6 program:		2,578.0	897.0		
7 3,475.0					
8 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
9 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
10 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition					
11 shall					
12 not apply to removal of vegetation incidental to the construction, operation or maintenance of works					
13 for					
14 flood control or carriage of water or both.					
15 Subtotal	[14,415.4]	[8,036.1]	[9,971.8]		
16 32,423.3					
17 ORGANIC COMMODITY COMMISSION:					
18 (a) Personal services	38.5	27.4			
19 65.9					
20 (b) Employee benefits	18.8				
21 18.8					
22 (c) Travel	1.4				
23 1.4					
24 (d) Supplies and materials	1.9				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 804
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1.9				
2	(e) Contractual services	6.0			
3	6.0				
4	(f) Operating costs	13.2			
5	13.2				
6	(g) Out-of-state travel	.8			
7	.8				
8	(h) Other financing uses	.1			
9	.1				
10	Authorized FTE: 2.50 Permanent				
11	Subtotal	[80.7]	[27.4]		
12	108.1				
13	TOTAL AGRICULTURE, ENERGY AND				
14	NATURAL RESOURCES	45,006.6	31,946.4	29,967.7	16,449.2
15	123,369.9				
16	F. HEALTH, HOSPITALS AND HUMAN SERVICES				
17	COMMISSION ON THE STATUS OF WOMEN:				
18	(a) Personal services	196.6			
19	196.6				
20	(b) Employee benefits	85.6			
21	85.6				
22	(c) Travel	28.3			
23	28.3				
24	(d) Maintenance and repairs	2.1			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 2.1					
2 (e) Supplies and materials	5.3				
3 5.3					
4 (f) Contractual services	2.8				
5 2.8					
6 (g) Operating costs	81.2				
7 81.2					
8 (h) Other costs			700.0		
9 700.0					
10 (i) Capital outlay	1.8				
11 1.8					
12 (j) Out-of-state travel	2.7				
13 2.7					
14 (k) Other financing uses	.1				
15 .1					
16 Authorized FTE: 7.00 Permanent					
17 The internal services funds/interagency transfers appropriation to the commission on the status of					
18 women					
19 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed					
20 at					
21 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
22 temporary assistance for needy families block grant program for the state of New Mexico.					
23 Subtotal	[406.5]		[700.0]		
24 1,106.5					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
2 (a) Personal services	174.3		25.7	33.4	
3 233.4					
4 (b) Employee benefits	55.0		9.6	12.6	
5 77.2					
6 (c) Travel	10.9		8.0	6.0	
7 24.9					
8 (d) Maintenance and repairs	1.9				
9 1.9					
10 (e) Supplies and materials	7.5		20.9	3.5	
11 31.9					
12 (f) Contractual services	117.3		16.0	3.0	
13 136.3					
14 (g) Operating costs	80.6		10.5	4.6	
15 95.7					
16 (h) Capital outlay	6.5		4.5	3.0	
17 14.0					
18 (i) Out-of-state travel			2.9	1.5	
19 4.4					
20 (j) Other financing uses	.1		.1		
21 .2					
22 Authorized FTE: 6.00 Permanent; 2.00 Term					
23 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the					
24 contractual					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 807
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
2 including an emergency interpreter access system, mental health services assistance, a case management					
3 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
4 blind.					
5 Subtotal	[454.1]		[98.2]	[67.6]	
6 619.9					
7 MARTIN LUTHER KING, JR. COMMISSION:					
8 (a) Personal services	61.7				
9 61.7					
10 (b) Employee benefits	21.0				
11 21.0					
12 (c) Travel	4.6				
13 4.6					
14 (d) Maintenance and repairs	.3				
15 .3					
16 (e) Supplies and materials	3.5				
17 3.5					
18 (f) Contractual services	7.7				
19 7.7					
20 (g) Operating costs	30.9				
21 30.9					
22 (h) Other costs	31.2				
23 31.2					
24 (i) Capital outlay	1.0				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 808
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1.0					
2 (j) Out-of-state travel	2.2				
3 2.2					
4 (k) Other financing uses	.1				
5 .1					
6 Authorized FTE: 2.00 Permanent					
7 Subtotal [164.2]				
8 164.2					
9 COMMISSION FOR THE BLIND:					
10 (a) Personal services	400.6	317.1		1,785.1	
11 2,502.8					
12 (b) Employee benefits	137.4	103.7		583.6	
13 824.7					
14 (c) Travel	35.8	16.6		93.6	
15 146.0					
16 (d) Maintenance and repairs	17.3	8.9		50.4	
17 76.6					
18 (e) Supplies and materials	18.8	14.7		82.6	
19 116.1					
20 (f) Contractual services	28.7	23.4		131.4	
21 183.5					
22 (g) Operating costs	97.0	67.6		380.6	
23 545.2					
24 (h) Other costs	672.8	433.3		1,261.8	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 809
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2,367.9				
2	(i) Capital outlay	59.8	46.7	263.0	
3	369.5				
4	(j) Out-of-state travel	2.4		10.4	
5	12.8				
6	(k) Other financing uses	.3	.2	1.2	
7	1.7				
8	Authorized FTE: 102.00 Permanent;	9.00 Term;	1.70 Temporary		
9	Subtotal	[1,470.9]	[1,032.2]	[4,643.7]	
10	7,146.8				
11	NEW MEXICO OFFICE OF INDIAN AFFAIRS:				
12	(a) Personal services	326.2		96.0	
13	422.2				
14	(b) Employee benefits	100.1		23.7	
15	123.8				
16	(c) Travel	30.9		7.8	
17	38.7				
18	(d) Maintenance and repairs	1.7		.5	
19	2.2				
20	(e) Supplies and materials	7.8		1.9	
21	9.7				
22	(f) Contractual services	60.7		1.0	
23	61.7				
24	(g) Operating costs	33.1		7.6	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 810

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 40.7					
2 (h) Other costs	1,498.0		1,040.8		
3 2,538.8					
4 (i) Capital outlay	4.5				
5 4.5					
6 (j) Out-of-state travel	4.9		2.5		
7 7.4					
8 Authorized FTE: 10.00 Permanent; 4.00 Term					
9 The general fund appropriation to the office of Indian affairs in the other costs category includes					
10 five					
11 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to					
12 improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a					
13 public policy program to prepare Native American youth for assuming leadership roles in their					
14 communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs					
15 for the public or tribal members.					
16 The general fund appropriation to the office of Indian affairs in the contractual services					
17 category					
18 includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate					
19 of students from Dulce entering or enrolled in college in Rio Arriba county.					
20 Subtotal	[2,067.9]		[1,181.8]		
21 3,249.7					
22 STATE AGENCY ON AGING:					
23 (1) Administration:					
24					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	613.6		48.8	341.8	
2 1,004.2					
3 (b) Employee benefits	215.8		16.5	114.1	
4 346.4					
5 (c) Travel	20.1		23.5	18.9	
6 62.5					
7 (d) Maintenance and repairs	1.2			.8	
8 2.0					
9 (e) Supplies and materials	7.0		5.4	2.8	
10 15.2					
11 (f) Contractual services	17.8			8.0	
12 25.8					
13 (g) Operating costs	45.4		14.9	34.3	
14 94.6					
15 (h) Other costs	22.1			5.5	
16 27.6					
17 (i) Capital outlay			1.5		
18 1.5					
19 (j) Out-of-state travel	1.7		2.0	2.9	
20 6.6					
21 Authorized FTE: 25.50 Permanent					
22 (2) Special programs:					
23					
24 (a) Personal services	144.9			166.6	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 812
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	311.5				
2	(b) Employee benefits	55.6		52.4	
3	108.0				
4	(c) Travel	19.1		6.4	
5	25.5				
6	(d) Supplies and materials	17.2		2.2	
7	19.4				
8	(e) Contractual services	4.9			
9	4.9				
10	(f) Operating costs	46.8		31.0	
11	77.8				
12	(g) Other costs	21.5		69.3	
13	90.8				
14	(h) Out-of-state travel			7.3	
15	7.3				
16	Authorized FTE: 8.00 Permanent; 1.00 Term				
17	(3) Employment programs:				
18					
19	(a) Personal services			15.0	
20	15.0				
21	(b) Employee benefits			4.5	
22	4.5				
23	(c) Travel			4.0	
24	4.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 813

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Supplies and materials				.7	
2 .7					
3 (e) Operating costs				3.4	
4 3.4					
5 (f) Other costs	838.7		173.8	388.3	
6 1,400.8					
7 The general fund appropriation to the employment programs of the state agency on aging in the other					
8 costs					
9 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
10 positions to provide employment training for older, low-income individuals.					
11 (4) Community programs:					
12					
13 (a) Other costs	11,788.0			5,264.5	
14 17,052.5					
15 (b) Other financing uses	1,181.8				
16 1,181.8					
17 The general fund appropriations to the community programs of the state agency on aging used to					
18 supplement					
19 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
20 The general fund appropriation to the community programs of the state agency on aging in the other					
21 costs category includes one million seven hundred thirty-one thousand eight hundred dollars					
22 (\$1,731,800)					
23 to support senior center services, especially those that help individuals remain at home and avoid					
24 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 814

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Alzheimer's disease and related disorders; fifty-three thousand two hundred dollars (\$53,200) to					
2 support senior olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older					
3 individuals;					
4 twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling; twenty-nine					
5 thousand six hundred dollars (\$29,600) to develop additional respite care to support caregivers; twenty					
6 thousand dollars (\$20,000) for senior citizen emergency services in Doña Ana county; ten thousand					
7 dollars					
8 (\$10,000) for operating expenses of the Harding senior center; and one hundred thousand dollars					
9 (\$100,000) for operating expenses of the Eagle Nest senior center.					
10 (5) Volunteer programs:					
11					
12 (a) Other costs	2,624.6				
13 2,624.6					
14 (b) Other financing uses	220.2				
15 220.2					
16 The general fund appropriation to the volunteer programs of the state agency on aging in the other					
17 costs					
18 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
19 program.					
20 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
21 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
22 after fiscal year 2000 audit reports have been approved by the state auditor.					
23 Subtotal	[17,908.0]		[286.4]	[6,544.7]	
24 24,739.1					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 815

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 HUMAN SERVICES DEPARTMENT:					
2 (1) Administrative services division:					
3					
4 (a) Personal services	3,227.0			3,385.3	
5 6,612.3					
6 (b) Employee benefits	1,146.1			1,202.4	
7 2,348.5					
8 (c) Travel	37.1			38.9	
9 76.0					
10 (d) Maintenance and repairs	95.2			99.9	
11 195.1					
12 (e) Supplies and materials	53.6			56.2	
13 109.8					
14 (f) Contractual services	177.3			186.0	
15 363.3					
16 (g) Operating costs	650.7	1,104.4		1,841.3	
17 3,596.4					
18 (h) Out-of-state travel	3.9			4.1	
19 8.0					
20 (i) Other financing uses	1.9			1.9	
21 3.8					
22 Authorized FTE: 176.00 Permanent; 15.00 Term					
23 (2) Child support enforcement division:					
24					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 816

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	126.3	2,704.3		5,491.0	
2 8,321.6					
3 (b) Employee benefits	63.0	918.4		1,904.3	
4 2,885.7					
5 (c) Travel	2.3	34.7		71.6	
6 108.6					
7 (d) Maintenance and repairs	1.1	23.6		48.0	
8 72.7					
9 (e) Supplies and materials	2.7	40.1		83.0	
10 125.8					
11 (f) Contractual services	500.0	2,023.7		4,566.7	
12 7,090.4					
13 (g) Operating costs		2,631.7		5,434.1	
14 8,065.8					
15 (h) Out-of-state travel		3.2		6.3	
16 9.5					
17 (i) Other financing uses		2.0		3.9	
18 5.9					
19 Authorized FTE: 315.00 Permanent					
20 The general fund appropriation to the child support enforcement division of the human services					
21 department					
22 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
23 Nation child support enforcement program.					
24 (3) Medical assistance division:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 817
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 818
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Other costs	207,530.0	4,701.0	58,767.8	776,828.5	
2 1,047,827.3					
3 (b) Other financing uses	8,499.3			26,500.7	
4 35,000.0					
5 The general fund appropriation to the Medicaid payments division of the human services department in					
6 the					
7 other costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health					
8 coverage on a sliding scale co-payment system to working disabled individuals who meet supplemental					
9 security income eligibility except whose net earned income is less than two hundred fifty percent of					
10 federal poverty guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental					
11 reimbursement rates to approximate commercial insurance levels; two million seven hundred thousand					
12 dollars (\$2,700,000) to add the personal care benefit to the Mediciad program of which a minimum of					
13 nine hundred thousand dollars (\$900,000) shall be used to serve adults transitioning into independent					
14 living environments; and two hundred two million nine hundred thirty thousand dollars (\$202,930,000) to					
15 provide Medicaid services to eligible persons and families and to fund the Medicaid managed care					
16 contracts at no more than one hundred one and a half percent of the fiscal year 1999 negotiated rate.					
17 (5) Income support division:					
18					
19 (a) Personal services	9,469.1			11,116.0	
20 20,585.1					
21 (b) Employee benefits	3,398.3			3,989.3	
22 7,387.6					
23 (c) Travel	220.6			259.0	
24 479.6					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	196.1			230.3	
2 426.4					
3 (e) Supplies and materials	343.6			403.3	
4 746.9					
5 (f) Contractual services	4,485.1	936.1		8,283.0	
6 13,704.2					
7 (g) Operating costs	4,776.6			5,607.4	
8 10,384.0					
9 (h) Capital outlay	48.4			145.1	
10 193.5					
11 (i) Out-of-state travel	2.7			7.3	
12 10.0					
13 (j) Other financing uses	8.0			1,818.8	
14 1,826.8					
15	Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary				
16	The general fund appropriation to the income support division of the human services department in the				
17	contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency				
18	shelter, meals, transitional housing and stable supportive housing to homeless persons and families				
19	statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with				
20	rent, mortgage payments, utility bills and food to indigent persons and families statewide; five				
21	hundred				
22	thousand dollars (\$500,000) to provide a safe water assistance program through regional community				
23	action				
24	agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 820
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
2 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care					
3 hours.					
4 (6) Income support programs:					
5					
6 (a) Contractual services				5,000.0	
7 5,000.0					
8 (b) Other costs	13,155.6	646.8		311,782.1	
9 325,584.5					
10 (c) Other financing uses	3,182.5			24,376.8	
11 27,559.3					
12 The federal funds appropriation to the income support programs of the human services department in the					
13 other costs category includes one hundred twelve million one hundred thirty-eight thousand four hundred					
14 dollars (\$112,138,400) from the temporary assistance for needy families block grant and the general					
15 fund					
16 appropriation to the income support programs of the human services department in the other costs					
17 category					
18 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other					
19 state funds appropriation to the income support programs of the human services department in the other					
20 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash					
21 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					
22 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants					
23 and subsidies.					
24 The federal funds appropriation to the income support programs of the human services department					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 821
Total

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

1 in
 2 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and
 3 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.

4 The federal funds appropriation to the income support programs of the human services department in
 5 the other financing uses category includes twenty million fifty thousand eight hundred dollars
 6 (\$20,050,800) from the temporary assistance for needy families block grant to provide child care to
 7 participants as defined in the New Mexico Works Act.

8 The federal funds appropriation to the income support programs of the human services department in
 9 the contractual services category includes five million dollars (\$5,000,000) from the temporary
 10 assistance for needy families block grant to fund job training and placement programs for participants
 11 as
 12 defined in the New Mexico Works Act, contingent upon verification to the legislative finance committee
 13 that a comprehensive plan is in place for use of the funds and performance outcomes will be tracked and
 14 reported to the welfare reform oversight committee.

15 The federal funds appropriation to the income support programs of the human services department in
 16 the other financing uses category includes three million dollars (\$3,000,000) from the temporary
 17 assistance for needy families block grant for transfer to the child care development block grant to pay
 18 for statewide child care rate increases; and two hundred fifty thousand dollars (\$250,000) for transfer
 19 to the southern New Mexico family outreach center to provide allowable services to participants as
 20 defined in the New Mexico Works Act.

21 The general fund appropriation to the income support programs of the human services department in
 22 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as
 23 defined in the Education Works Act, contingent upon Senate Bill 175, or similar legislation of the
 24 first session of the forty-fourth legislature, becoming law.

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 822
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the income support programs of the human services department in					
2 the other financing uses category includes two million four hundred eighty-two thousand five hundred					
3 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop					
4 early childhood development programs for participants as defined in the New Mexico Works Act.					
5 The general fund appropriation to the income support programs of the human services department in					
6 the other financing uses category includes seven hundred thousand dollars (\$700,000) for transfer to					
7 the					
8 commission on the status of women to provide allowable services for participants as defined in the New					
9 Mexico Works Act.					
10 The general fund appropriation to the income support programs of the human services department in					
11 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation					
12 temporary assistance to needy families plan, contingent upon approval by the United States Department					
13 of					
14 Health and Human Services of a Navajo family assistance plan. If the Navajo nation plan is not					
15 approved, the human services department shall use the funds to provide cash assistance grants to					
16 participants as defined in the New Mexico Works Act.					
17 Subtotal	[268,929.3]	[16,096.0]	[59,239.8]	[1,233,316.6]	
18 1,577,581.7					
19 LABOR DEPARTMENT:					
20 (1) Office of the secretary:					
21					
22 (a) Personal services				1,010.9	
23 1,010.9					
24 (b) Employee benefits				291.0	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	291.0				
2	(c) Travel			47.1	
3	47.1				
4	(d) Maintenance and repairs			13.6	
5	13.6				
6	(e) Supplies and materials			45.4	
7	45.4				
8	(f) Contractual services			9.2	
9	9.2				
10	(g) Operating costs			174.7	
11	174.7				
12	(h) Other costs			19.6	
13	19.6				
14	(i) Capital outlay			16.0	
15	16.0				
16	(j) Out-of-state travel			13.3	
17	13.3				
18	(k) Other financing uses			.5	
19	.5				
20	Authorized FTE: 28.00 Permanent; 1.00 Term				
21	(2) Administrative services division:				
22					
23	(a) Personal services		104.7	3,375.3	
24	3,480.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 825
 Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services				1,183.9	
2 1,183.9					
3 (b) Employee benefits				371.9	
4 371.9					
5 (c) Travel				63.9	
6 63.9					
7 (d) Maintenance and repairs				7.2	
8 7.2					
9 (e) Supplies and materials				14.3	
10 14.3					
11 (f) Contractual services	688.8			53.0	
12 741.8					
13 (g) Operating costs				267.7	
14 267.7					
15 (h) Other costs				13,494.5	
16 13,494.5					
17 (i) Capital outlay				19.4	
18 19.4					
19 (j) Out-of-state travel				11.1	
20 11.1					
21 (k) Other financing uses				.7	
22 .7					
23 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
24 The general fund appropriation to the job training division of the department of labor in the					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 827
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 contractual					
2 services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center					
3 in Las Cruces to provide nontraditional child care hours.					
4 (5) Labor and industrial division:					
5					
6 (a) Personal services	155.4	594.3			
7 749.7					
8 (b) Employee benefits	52.6	201.1			
9 253.7					
10 (c) Travel	46.2				
11 46.2					
12 (d) Maintenance and repairs	7.7				
13 7.7					
14 (e) Supplies and materials	12.3				
15 12.3					
16 (f) Contractual services	4.1				
17 4.1					
18 (g) Operating costs	162.5				
19 162.5					
20 (h) Other costs		127.5			
21 127.5					
22 (i) Capital outlay	30.0				
23 30.0					
24 (j) Out-of-state travel	.9				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 828
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 .9					
2 (k) Other financing uses		.5			
3 .5					
4 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
5 (6) Human rights division:					
6					
7 (a) Personal services	384.4			84.4	
8 468.8					
9 (b) Employee benefits	217.7			51.7	
10 269.4					
11 (c) Travel	28.3				
12 28.3					
13 (d) Maintenance and repairs	3.7				
14 3.7					
15 (e) Supplies and materials	12.6				
16 12.6					
17 (f) Contractual services	9.2				
18 9.2					
19 (g) Operating costs	110.9				
20 110.9					
21 (h) Capital outlay	5.5				
22 5.5					
23 (i) Out-of-state travel	1.3				
24 1.3					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 829

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.3				
2 .3					
3 Authorized FTE: 16.00 Permanent					
4 Subtotal	[1,934.9]	[1,388.0]		[52,984.9]	
5 56,307.8					
6 WORKERS' COMPENSATION ADMINISTRATION:					
7 (1) Office of the director:					
8					
9 (a) Personal services		320.7			
10 320.7					
11 (b) Employee benefits		105.4			
12 105.4					
13 (c) Travel		20.3			
14 20.3					
15 (d) Supplies and materials		3.4			
16 3.4					
17 (e) Contractual services		97.5			
18 97.5					
19 (f) Operating costs		21.1			
20 21.1					
21 (g) Capital outlay		2.3			
22 2.3					
23 (h) Out-of-state travel		9.0			
24 9.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 830
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses			.1		
2 .1					
3 Authorized FTE: 8.00 Permanent					
4 (2) Administration division:					
5					
6 (a) Personal services		1,975.1			
7 1,975.1					
8 (b) Employee benefits		704.8			
9 704.8					
10 (c) Travel		93.5			
11 93.5					
12 (d) Maintenance and repairs		162.6			
13 162.6					
14 (e) Supplies and materials		44.9			
15 44.9					
16 (f) Contractual services		158.5			
17 158.5					
18 (g) Operating costs		608.3			
19 608.3					
20 (h) Capital outlay		75.0			
21 75.0					
22 (i) Out-of-state travel		12.1			
23 12.1					
24 (j) Other financing uses		32.1			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 32.1					
2 Authorized FTE: 60.00 Permanent					
3 (3) Compliance division:					
4					
5 (a) Personal services		1,768.1			
6 1,768.1					
7 (b) Employee benefits		647.3			
8 647.3					
9 (c) Travel		42.1			
10 42.1					
11 (d) Supplies and materials		12.1			
12 12.1					
13 (e) Contractual services		430.0			
14 430.0					
15 (f) Operating costs		31.4			
16 31.4					
17 (g) Capital outlay		20.7			
18 20.7					
19 (h) Out-of-state travel		15.2			
20 15.2					
21 (i) Other financing uses		1.0			
22 1.0					
23 Authorized FTE: 62.00 Permanent					
24 Subtotal		[7,414.6]			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 832
 Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	7,414.6				
2	DIVISION OF VOCATIONAL REHABILITATION:				
3	(1) Rehabilitative services unit:				
4					
5	(a) Personal services	933.5		5,122.3	
6	6,055.8				
7	(b) Employee benefits	300.6		1,643.6	
8	1,944.2				
9	(c) Travel	71.2		283.6	
10	354.8				
11	(d) Maintenance and repairs	33.1		131.8	
12	164.9				
13	(e) Supplies and materials	32.4		129.0	
14	161.4				
15	(f) Contractual services	128.8		512.7	
16	641.5				
17	(g) Operating costs	545.8		2,429.2	
18	2,975.0				
19	(h) Other costs	2,597.4	232.7	15.0	8,782.7
20	11,627.8				
21	(i) Capital outlay	16.8		66.7	
22	83.5				
23	(j) Out-of-state travel	13.3		53.1	
24	66.4				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 833
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses		.7		3.0	
2 3.7					
3 Authorized FTE: 184.00 Permanent; 22.00 Term					
4 The general fund appropriation to the rehabilitative services unit of the division of vocational					
5 rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of					
6 purchasing assistive technology devices for loan to students with disabilities who are making the					
7 transition from public school to employment or independent living.					
8 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent					
9 for					
10 administering and monitoring independent living projects.					
11 (2) Disability determination unit:					
12					
13 (a) Personal services			9.4	3,003.0	
14 3,012.4					
15 (b) Employee benefits			3.1	980.1	
16 983.2					
17 (c) Travel				27.2	
18 27.2					
19 (d) Maintenance and repairs				81.7	
20 81.7					
21 (e) Supplies and materials				44.7	
22 44.7					
23 (f) Contractual services				18.5	
24 18.5					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 834

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs				879.1	
2 879.1					
3 (h) Other costs				4,127.3	
4 4,127.3					
5 (i) Capital outlay				8.3	
6 8.3					
7 (j) Out-of-state travel				29.8	
8 29.8					
9 (k) Other financing uses				1.8	
10 1.8					
11 Authorized FTE: 97.00 Permanent					
12 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
13 end					
14 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
15 Subtotal	[4,673.6]	[232.7]	[27.5]	[28,359.2]	
16 33,293.0					
17 GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
18 (a) Personal services	259.4		53.8		
19 313.2					
20 (b) Employee benefits	95.6		21.5		
21 117.1					
22 (c) Travel	6.2		5.4		
23 11.6					
24 (d) Maintenance and repairs	1.8		1.2		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 835
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3.0					
2 (e) Supplies and materials	4.8		4.4		
3 9.2					
4 (f) Contractual services	19.4		.8		
5 20.2					
6 (g) Operating costs	24.3		9.4		
7 33.7					
8 (h) Other costs	.8				
9 .8					
10 (i) Out-of-state travel	3.6				
11 3.6					
12 (j) Other financing uses	.1		.1		
13 .2					
14 Authorized FTE: 7.00 Permanent; 2.00 Term					
15 Subtotal	[416.0]		[96.6]		
16 512.6					
17 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
18 (a) Personal services	164.5			40.7	
19 205.2					
20 (b) Employee benefits	61.5			21.7	
21 83.2					
22 (c) Travel	12.0			22.5	
23 34.5					
24 (d) Supplies and materials	1.3			1.5	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2.8				
2	(e) Contractual services	21.4		25.0	
3	46.4				
4	(f) Operating costs	29.3	12.0	39.5	
5	80.8				
6	(g) Other costs			287.7	
7	287.7				
8	(h) Out-of-state travel	1.5		4.0	
9	5.5				
10	(i) Other financing uses	.1			
11	.1				
12	Authorized FTE: 6.00 Permanent; 1.50 Term				
13	Subtotal	[291.6]	[12.0]	[442.6]	
14	746.2				
15	MINERS' HOSPITAL:				
16	(a) Personal services		5,148.4	24.8	
17	5,173.2				
18	(b) Employee benefits		1,925.3	10.6	
19	1,935.9				
20	(c) Travel		64.1	.9	
21	65.0				
22	(d) Maintenance and repairs		368.2		
23	368.2				
24	(e) Supplies and materials		1,462.1	.5	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 837
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,462.6				
2	(f) Contractual services		1,651.5	70.0	
3	1,721.5				
4	(g) Operating costs		664.4	2.3	
5	666.7				
6	(h) Other costs		6.0		
7	6.0				
8	(i) Capital outlay		327.1		
9	327.1				
10	(j) Out-of-state travel		10.5		
11	10.5				
12	(k) Other financing uses		6.1	2.5	
13	8.6				
14	Authorized FTE: 203.00 Permanent; 13.50 Term				
15	Subtotal		[11,633.7]	[111.6]	
16	11,745.3				
17	DEPARTMENT OF HEALTH:				
18	(1) Office of the secretary:				
19					
20	(a) Personal services	291.4			
21	291.4				
22	(b) Employee benefits	87.3			
23	87.3				
24	(c) Travel	6.3			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 838

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 6.3					
2 (d) Maintenance and repairs	.5				
3 .5					
4 (e) Supplies and materials	4.2				
5 4.2					
6 (f) Operating costs	21.6				
7 21.6					
8 (g) Out-of-state travel	4.7				
9 4.7					
10 (h) Other financing uses	.1				
11 .1					
12 Authorized FTE: 5.00 Permanent; 1.00 Term					
13 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
14 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to					
15 the					
16 department of health.					
17 (2) Administrative services division:					
18					
19 (a) Personal services	2,014.2		123.3	895.8	
20 3,033.3					
21 (b) Employee benefits	675.2		43.8	311.0	
22 1,030.0					
23 (c) Travel	379.3		.8	5.5	
24 385.6					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	28.0		2.3	12.1	
2 42.4					
3 (e) Supplies and materials	29.2		3.7	21.9	
4 54.8					
5 (f) Contractual services	161.6		12.0	80.4	
6 254.0					
7 (g) Operating costs	686.4		41.8	282.5	
8 1,010.7					
9 (h) Capital outlay	63.0		1.0	6.0	
10 70.0					
11 (i) Out-of-state travel	2.9		.3	1.0	
12 4.2					
13 (j) Other financing uses	1.5			.3	
14 1.8					
15 Authorized FTE: 92.00 Permanent;	4.00		Term		
16 (3) General counsel:					
17					
18 (a) Personal services	498.5				
19 498.5					
20 (b) Employee benefits	156.2				
21 156.2					
22 (c) Travel	8.5				
23 8.5					
24 (d) Maintenance and repairs	3.0				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 840
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 3.0					
2 (e) Supplies and materials	10.0				
3 10.0					
4 (f) Contractual services	6.7				
5 6.7					
6 (g) Operating costs	47.6				
7 47.6					
8 (h) Capital outlay	8.5				
9 8.5					
10 (i) Out-of-state travel	4.0				
11 4.0					
12 (j) Other financing uses	.2				
13 .2					
14 Authorized FTE: 11.00 Permanent					
15 (4) Reproduction services:					
16					
17 (a) Personal services			22.0		
18 22.0					
19 (b) Employee benefits			8.2		
20 8.2					
21 (c) Maintenance and repairs			32.7		
22 32.7					
23 (d) Supplies and materials			77.7		
24 77.7					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 841

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Operating costs			285.0		
2 285.0					
3 Authorized FTE: 1.00 Permanent					
4 (5) Scientific laboratory division:					
5					
6 (a) Personal services	2,225.5	277.8	960.0	10.2	
7 3,473.5					
8 (b) Employee benefits	772.7	97.2	335.8	3.6	
9 1,209.3					
10 (c) Travel	10.7	1.4	4.9	.1	
11 17.1					
12 (d) Maintenance and repairs	186.5	22.5	78.0	.8	
13 287.8					
14 (e) Supplies and materials	798.4	96.5	333.4	3.6	
15 1,231.9					
16 (f) Contractual services	326.7	41.1	142.1	1.5	
17 511.4					
18 (g) Operating costs	203.9	24.6	85.2	.9	
19 314.6					
20 (h) Other costs	1.9	.2	.9		
21 3.0					
22 (i) Capital outlay	307.5	37.2	128.4	1.4	
23 474.5					
24 (j) Out-of-state travel	9.4	1.3	4.3		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 842
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 15.0					
2 (k) Other financing uses	1.3	.2	.5		
3 2.0					
4 Authorized FTE: 76.00 Permanent; 33.00 Term					
5 (6) Public health division:					
6					
7 (a) Personal services	13,598.0	947.2	888.3	7,891.9	
8 23,325.4					
9 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	
10 8,337.4					
11 (c) Travel	600.7	42.1	32.7	193.7	
12 869.2					
13 (d) Maintenance and repairs	256.7	6.4	.2	22.0	
14 285.3					
15 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	
16 8,005.3					
17 (f) Contractual services	24,569.3	513.3	1,662.5	6,595.9	
18 33,341.0					
19 (g) Operating costs	3,085.0	126.4	67.1	801.3	
20 4,079.8					
21 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	
22 14,884.8					
23 (i) Capital outlay	267.6	20.8			
24 288.4					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 843

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	52.5		4.2	33.5	
2 90.2					
3 (k) Other financing uses	15.0		.2		
4 15.2					
5 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					
6 The other state funds appropriation to the public health division of the department of health includes					
7 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
8 The general fund appropriation to the public health division of the department of health in the					
9 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide					
10 maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La					
11 Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV					
12 culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide					
13 family resource services in Doña Ana county; and one hundred thousand dollars (\$100,000) to provide two					
14 emergency medical technicians for the Jemez valley in Sandoval county.					
15 The general fund appropriation to the public health division of the department of health in the					
16 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase					
17 medication and drugs for the HIV/AIDS program.					
18 (7) Southern New Mexico rehabilitation center:					
19					
20 (a) Personal services	1,650.0	900.0	750.0		
21 3,300.0					
22 (b) Employee benefits	550.0	500.0	50.0		
23 1,100.0					
24 (c) Travel	10.0	10.0			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 844

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 20.0					
2 (d) Maintenance and repairs	65.0	65.0			
3 130.0					
4 (e) Supplies and materials	130.0	140.0			
5 270.0					
6 (f) Contractual services	100.0	163.0			
7 263.0					
8 (g) Operating costs	140.0	120.0			
9 260.0					
10 (h) Other costs	18.0				
11 18.0					
12 (i) Capital outlay	30.0				
13 30.0					
14 (j) Out-of-state travel	5.0				
15 5.0					
16 (k) Other financing uses	2.0	2.0			
17 4.0					
18 Authorized FTE: 101.00 Permanent; 18.00 Term					
19 (8) Women, infants and children food:					
20					
21 (a) Supplies and materials		8,337.6		20,829.4	
22 29,167.0					
23 (9) Women, infants and children program:					
24					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	70.5		229.7	4,236.5	
2 4,536.7					
3 (b) Employee benefits	23.4		76.4	1,408.2	
4 1,508.0					
5 (c) Travel				154.3	
6 154.3					
7 (d) Maintenance and repairs				49.2	
8 49.2					
9 (e) Supplies and materials				181.8	
10 181.8					
11 (f) Contractual services	1,318.3			3,476.9	
12 4,795.2					
13 (g) Operating costs	96.7			616.8	
14 713.5					
15 (h) Capital outlay				241.0	
16 241.0					
17 (i) Out-of-state travel				20.5	
18 20.5					
19 (j) Other financing uses				3.8	
20 3.8					
21 Authorized FTE: 224.00 Term					
22 The general fund appropriation to the women, infants and children program in the department of health					
23 in					
24 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 846
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 of the women, infants and children farmers' market program.					
2 (10) Health improvement division:					
3					
4 (a) Personal services	2,161.5		1,030.8	455.7	
5 3,648.0					
6 (b) Employee benefits	704.8		342.6	151.5	
7 1,198.9					
8 (c) Travel	124.1		61.7	27.3	
9 213.1					
10 (d) Maintenance and repairs	12.9		5.8	2.6	
11 21.3					
12 (e) Supplies and materials	36.2		16.2	7.2	
13 59.6					
14 (f) Contractual services	43.8		20.4	9.0	
15 73.2					
16 (g) Operating costs	240.5		107.7	47.6	
17 395.8					
18 (h) Capital outlay	9.1		4.1	1.8	
19 15.0					
20 (i) Out-of-state travel	13.7		6.8	3.0	
21 23.5					
22 (j) Other financing uses	1.2		.5	.2	
23 1.9					
24 Authorized FTE: 55.00 Permanent; 59.00 Term					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (11) Community programs--substance abuse:					
2					
3 (a) Contractual services	8,370.0			5,608.2	
4 13,978.2					
5 (b) Other financing uses	392.4			273.6	
6 666.0					
7 The general fund appropriation to the substance abuse community programs unit of the department of					
8 health					
9 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
10 and individual counseling in San Miguel county.					
11 (12) Community programs--mental health:					
12					
13 (a) Contractual services	18,850.4			930.1	
14 19,780.5					
15 (b) Other financing uses	1,486.0			79.9	
16 1,565.9					
17 The general fund appropriation to the mental health community programs unit of the department of health					
18 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
19 psychiatric care in southern New Mexico.					
20 The general fund appropriation to the mental health community programs unit of the department of					
21 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
22 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
23 parity project with the general services department.					
24 The general fund appropriation to the mental health community programs unit of the department of					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 848
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create					
2 a					
3 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
4 first session of the forty-fourth legislature, becoming law.					
5 (13) Community programs--developmental					
6					
7 disabilities:					
8 (a) Contractual services	18,794.1				
9 18,794.1					
10 (14) Behavioral health services division:					
11					
12 (a) Personal services	713.3			607.8	
13 1,321.1					
14 (b) Employee benefits	231.6			197.4	
15 429.0					
16 (c) Travel	9.0			8.6	
17 17.6					
18 (d) Maintenance and repairs	2.5			2.2	
19 4.7					
20 (e) Supplies and materials	7.7			6.5	
21 14.2					
22 (f) Contractual services	12.5			11.0	
23 23.5					
24 (g) Operating costs	65.3			55.6	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 849
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 120.9					
2 (h) Out-of-state travel	3.3			3.2	
3 6.5					
4 (i) Other financing uses	.3			.3	
5 .6					
6 Authorized FTE: 25.00 Permanent; 9.00 Term					
7 (15) Long-term care and restorative services division:					
8 (a) Personal services	1,705.3		1,389.2	372.1	
9 3,466.6					
10 (b) Employee benefits	638.8		526.6	141.0	
11 1,306.4					
12 (c) Travel	82.2		68.2	18.3	
13 168.7					
14 (d) Maintenance and repairs	5.8		4.3	1.2	
15 11.3					
16 (e) Supplies and materials	27.3		20.4	5.4	
17 53.1					
18 (f) Contractual services	1,059.2		824.4	220.8	
19 2,104.4					
20 (g) Operating costs	272.4		203.5	54.5	
21 530.4					
22 (h) Other costs	86.8		64.8	17.4	
23 169.0					
24 (i) Capital outlay	6.4		4.8	1.3	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 12.5					
2 (j) Out-of-state travel	4.1		3.5	.9	
3 8.5					
4 (k) Other financing uses	47.1		35.3	9.4	
5 91.8					
6 Authorized FTE: 74.00 Permanent; 32.00 Term					
7 (16) Las Vegas medical center:					
8					
9 (a) Personal services	14,151.1	2,209.8	7,773.5		
10 24,134.4					
11 (b) Employee benefits	5,051.5	627.2	3,635.7		
12 9,314.4					
13 (c) Travel	62.9	12.7	59.4		
14 135.0					
15 (d) Maintenance and repairs	370.2	46.7	129.8		
16 546.7					
17 (e) Supplies and materials	854.6	114.0	364.8		
18 1,333.4					
19 (f) Contractual services	833.9	177.9	720.5		
20 1,732.3					
21 (g) Operating costs	1,206.7	172.4	376.7		
22 1,755.8					
23 (h) Other costs	310.5	44.6	237.0		
24 592.1					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	76.3		2.1		
2 78.4					
3 (j) Out-of-state travel	5.7		1.2		
4 6.9					
5 (k) Other financing uses	119.7	25.5	54.3		
6 199.5					
7 Authorized FTE: 940.00 Permanent; 58.00 Term					
8					
9 (17) Adolescent residential treatment facility:					
10					
11 (a) Personal services	2,158.3	1,272.0			
12 3,430.3					
13 (b) Employee benefits	669.8	400.4			
14 1,070.2					
15 (c) Travel	12.4	7.9			
16 20.3					
17 (d) Maintenance and repairs	43.7	24.8			
18 68.5					
19 (e) Supplies and materials	236.8	134.3			
20 371.1					
21 (f) Contractual services	140.9	83.3			
22 224.2					
23 (g) Operating costs	127.3	72.2			
24 199.5					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	10.5	6.0			
2 16.5					
3 (i) Capital outlay	15.1	8.5			
4 23.6					
5 (j) Out-of-state travel	1.7	1.1			
6 2.8					
7 (k) Other financing uses	1.5	.8			
8 2.3					
9 Authorized FTE: 127.00 Permanent					
10 (18) Fort Bayard medical center:					
11					
12 (a) Personal services	1,745.3	912.4	6,012.5	314.9	
13 8,985.1					
14 (b) Employee benefits	715.2	374.9	2,470.5	129.4	
15 3,690.0					
16 (c) Travel	21.5	11.8	77.5	4.1	
17 114.9					
18 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	
19 509.2					
20 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	
21 1,794.6					
22 (f) Contractual services	60.5	31.0	204.0	10.7	
23 306.2					
24 (g) Operating costs	166.8	82.0	540.0	28.3	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 853
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 817.1					
2 (h) Other costs	16.3	7.9	52.6	2.8	
3 79.6					
4 (i) Capital outlay	56.6	27.8	183.1	9.6	
5 277.1					
6 (j) Out-of-state travel	.5	.2	1.9	.1	
7 2.7					
8 (k) Other financing uses	2.4	1.2	7.8	.4	
9 11.8					
10 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
11 (19) Turquoise lodge:					
12					
13 (a) Personal services	1,244.3		430.9		
14 1,675.2					
15 (b) Employee benefits	459.8		149.6		
16 609.4					
17 (c) Travel	7.6		5.5		
18 13.1					
19 (d) Maintenance and repairs	18.5		11.6		
20 30.1					
21 (e) Supplies and materials	46.9	1.0	23.2		
22 71.1					
23 (f) Contractual services	487.5	1.9	80.0		
24 569.4					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 854
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	64.5	18.5	5.1		
2 88.1					
3 (h) Other costs	1.2		.4		
4 1.6					
5 (i) Capital outlay	19.4		6.3		
6 25.7					
7 (j) Out-of-state travel	.8		1.4		
8 2.2					
9 (k) Other financing uses	1.1				
10 1.1					
11 Authorized FTE: 44.00 Permanent; 18.00 Term					
12 (20) Los Lunas community waiver program:					
13					
14 (a) Personal services	1,402.9	364.0	3,440.4		
15 5,207.3					
16 (b) Employee benefits	530.5	139.3	1,316.8		
17 1,986.6					
18 (c) Travel	16.8	4.4	41.7		
19 62.9					
20 (d) Maintenance and repairs	51.4	12.1	114.6		
21 178.1					
22 (e) Supplies and materials	14.7	3.5	32.7		
23 50.9					
24 (f) Contractual services	540.2	132.7	1,254.6		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 855
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,927.5				
2	(g) Operating costs	157.0	37.0	350.0	
3	544.0				
4	(h) Other costs	72.1	17.0	160.9	
5	250.0				
6	(i) Capital outlay	10.1	2.4	22.5	
7	35.0				
8	(j) Out-of-state travel	1.3	.3	3.0	
9	4.6				
10	(k) Other financing uses	1.1	.3	2.6	
11	4.0				
12	Authorized FTE: 126.00 Permanent;	105.00	Term		
13	(21) New Mexico veterans' center:				
14					
15	(a) Personal services	884.9	1,206.4	1,258.0	943.9
16	4,293.2				
17	(b) Employee benefits	354.6	484.5	505.3	379.1
18	1,723.5				
19	(c) Travel	4.0	5.8	6.1	4.6
20	20.5				
21	(d) Maintenance and repairs	49.0	64.2	67.0	50.3
22	230.5				
23	(e) Supplies and materials	147.5	193.3	201.6	151.3
24	693.7				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	38.8	53.0	55.2	41.4	
2 188.4					
3 (g) Operating costs	96.8	126.8	132.2	99.2	
4 455.0					
5 (h) Other costs	2.2	2.9	3.1	2.3	
6 10.5					
7 (i) Capital outlay	17.0	22.3	23.3	17.4	
8 80.0					
9 (j) Out-of-state travel	.3	.4	.4	.3	
10 1.4					
11 (k) Other financing uses	.7	1.0	1.0	.8	
12 3.5					
13 Authorized FTE: 175.00 Permanent; 30.50 Term					
14 (22) Medicaid waivers:	41,104.8	2,000.0			
15 43,104.8					
16 The other state funds appropriation to the department of health for Medicaid waivers includes two					
17 million					
18 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
19 The general fund appropriation to the Medicaid waivers of the department of health includes an					
20 increase of seven million dollars (\$7,000,000) for use in the developmentally disabled waiver program,					
21 and two million dollars (\$2,000,000) for use in the disabled and elderly waiver program.					
22 Subtotal	[208,737.2]	[30,823.8]	[45,698.4]	[66,330.6]	
23 351,590.0					
24 DEPARTMENT OF ENVIRONMENT:					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 857
 Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2					
3 (a) Personal services	267.2		497.8	187.0	
4 952.0					
5 (b) Employee benefits	83.7		156.9	60.5	
6 301.1					
7 (c) Travel	6.0		11.0	4.2	
8 21.2					
9 (d) Maintenance and repairs	.4		1.1	.4	
10 1.9					
11 (e) Supplies and materials	2.8		4.9	2.0	
12 9.7					
13 (f) Contractual services	1.6		2.0	.8	
14 4.4					
15 (g) Operating costs	19.6		36.0	13.1	
16 68.7					
17 (h) Capital outlay	.3				
18 .3					
19 (i) Out-of-state travel	2.0		3.8	1.5	
20 7.3					
21 (j) Other financing uses	.2		.3	.1	
22 .6					
23 Authorized FTE: 17.00 Permanent; 1.50 Term					
24 (2) Administrative services division:					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 858
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	2,041.9				
4					
5	689.5				
6					
7	20.9				
8					
9	222.3				
10					
11	37.1				
12					
13	260.1				
14					
15	140.6				
16					
17	228.3				
18					
19	13.0				
20					
21	25.1				
22	Authorized FTE: 37.00 Permanent;	29.00 Term			
23	(3) Environmental protection division:				
24					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 859

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,517.8		3,199.6	1,416.7	
2 6,134.1					
3 (b) Employee benefits	500.7		1,024.8	453.5	
4 1,979.0					
5 (c) Travel	49.2		140.7	62.4	
6 252.3					
7 (d) Maintenance and repairs	9.6		24.8	11.1	
8 45.5					
9 (e) Supplies and materials	41.9		111.7	49.5	
10 203.1					
11 (f) Contractual services	36.9		222.6	98.7	
12 358.2					
13 (g) Operating costs	247.1		569.7	252.5	
14 1,069.3					
15 (h) Capital outlay	50.0		198.2	87.9	
16 336.1					
17 (i) Out-of-state travel	13.7		41.6	18.5	
18 73.8					
19 (j) Other financing uses	38.0		184.9	84.2	
20 307.1					
21 Authorized FTE: 69.00 Permanent; 123.00 Term					
22 (4) Field operations division:					
23					
24 (a) Personal services	2,214.9		854.7	757.2	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 860

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	3,826.8				
2	(b) Employee benefits	749.1	278.9	249.3	
3	1,277.3				
4	(c) Travel	97.4	48.7	42.5	
5	188.6				
6	(d) Maintenance and repairs	11.3	6.9	5.9	
7	24.1				
8	(e) Supplies and materials	48.2	27.0	23.5	
9	98.7				
10	(f) Contractual services	993.0	1,626.2	939.3	
11	3,558.5				
12	(g) Operating costs	526.4	211.8	185.0	
13	923.2				
14	(h) Capital outlay	66.6	123.9	92.0	
15	282.5				
16	(i) Out-of-state travel	12.7	13.6	11.8	
17	38.1				
18	(j) Other financing uses	4.5	4.3	3.2	
19	12.0				
20	Authorized FTE: 110.00 Permanent; 22.00 Term				
21	(5) Water and waste management division:				
22					
23	(a) Personal services	1,894.9	642.1	3,088.4	
24	5,625.4				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	621.6		205.8	987.6	
2 1,815.0					
3 (c) Travel	94.9	1.6	42.8	203.3	
4 342.6					
5 (d) Maintenance and repairs	12.0	.1	5.2	24.9	
6 42.2					
7 (e) Supplies and materials	71.2	.9	25.6	121.6	
8 219.3					
9 (f) Contractual services	545.2	100.0	429.0	1,131.6	
10 2,205.8					
11 (g) Operating costs	250.8	3.4	98.6	468.7	
12 821.5					
13 (h) Capital outlay	48.7		23.0	109.9	
14 181.6					
15 (i) Out-of-state travel	31.7		15.1	72.0	
16 118.8					
17 (j) Other financing uses	43.6		23.2	93.0	
18 159.8					
19 Authorized FTE: 54.00 Permanent; 114.50 Term					
20 (6) Tire recycling fund:					
21					
22 (a) Other costs		675.0			
23 675.0					
24 (b) Other financing uses		181.8			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 862
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 181.8					
2 (7) Air quality Title V fund:		3,055.4			
3 3,055.4					
4 (8) Responsible party prepay:		318.0			
5 318.0					
6 (9) Hazardous waste fund:		909.4			
7 909.4					
8 (10) Water quality management fund:		106.1			
9 106.1					
10 (11) Water conservation fund:		2,883.4			
11 2,883.4					
12 (12) Air quality permit fund:		893.7			
13 893.7					
14 (13) Radiologic technology fund:		59.6			
15 59.6					
16 (14) Underground storage tank fund:		567.4			
17 567.4					
18 (15) Corrective action fund:					
19					
20 (a) Contractual services		5,000.0			
21 5,000.0					
22 (b) Other costs		12,000.0			
23 12,000.0					
24 (c) Other financing uses		2,375.8			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 863
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2,375.8				
2	(16) Food service sanitation fund:		496.4		
3	496.4				
4	(17) Miscellaneous revenue:		37.3		
5	37.3				
6	Subtotal	[12,258.1]	[29,665.3]	[12,378.9]	[12,823.3]
7	67,125.6				
8	OFFICE OF THE NATURAL RESOURCES TRUSTEE:				
9	(a) Personal services	103.3			
10	103.3				
11	(b) Employee benefits	36.2			
12	36.2				
13	(c) Travel	2.1			
14	2.1				
15	(d) Maintenance and repairs	.4			
16	.4				
17	(e) Supplies and materials	1.9			
18	1.9				
19	(f) Contractual services	1.1			
20	1.1				
21	(g) Operating costs	7.8			
22	7.8				
23	(h) Other financing uses	.1			
24	.1				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2.00 Permanent				
2	Subtotal [152.9]				
3	152.9				
4	NEW MEXICO HEALTH POLICY COMMISSION: 2,234.6	1.0			
5	2,235.6				
6	Authorized FTE: 18.00 Permanent				
7	Subtotal [2,234.6] [1.0]				
8	2,235.6				
9	NEW MEXICO VETERANS' SERVICE COMMISSION:				
10	(a) Personal services 785.6			44.1	
11	829.7				
12	(b) Employee benefits 299.5			14.4	
13	313.9				
14	(c) Travel 26.4	25.5		12.9	
15	64.8				
16	(d) Maintenance and repairs 12.9			2.0	
17	14.9				
18	(e) Supplies and materials 9.1	2.0		4.7	
19	15.8				
20	(f) Contractual services 208.3				
21	208.3				
22	(g) Operating costs 74.7	3.5		12.6	
23	90.8				
24	(h) Other costs 1.2				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 865

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 1.2					
2 (i) Capital outlay	13.4			6.1	
3 19.5					
4 (j) Out-of-state travel	5.4	2.0		3.0	
5 10.4					
6 (k) Other financing uses	.5			.1	
7 .6					
8 Authorized FTE: 30.00 Permanent					
9 Subtotal	[1,437.0]	[33.0]		[99.9]	
10 1,569.9					
11 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
12 (1) Office of the secretary:					
13					
14 (a) Personal services	816.9		258.8		
15 1,075.7					
16 (b) Employee benefits	257.2		79.9		
17 337.1					
18 (c) Travel	24.3		7.7		
19 32.0					
20 (d) Maintenance and repairs	4.4		1.4		
21 5.8					
22 (e) Supplies and materials	9.2		2.9		
23 12.1					
24 (f) Operating costs	159.1		46.7		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 866
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 205.8					
2 (g) Out-of-state travel	1.4		.6		
3 2.0					
4 (h) Other financing uses	.3		.1		
5 .4					
6 Authorized FTE: 26.00 Permanent					
7 (2) Financial services division:					
8					
9 (a) Personal services	1,259.9		607.5	765.7	
10 2,633.1					
11 (b) Employee benefits	465.3		217.7	274.5	
12 957.5					
13 (c) Travel	21.4		10.2	12.9	
14 44.5					
15 (d) Maintenance and repairs	187.8		64.7	81.5	
16 334.0					
17 (e) Supplies and materials	546.7		53.5	113.5	
18 713.7					
19 (f) Contractual services	70.8		33.9	42.8	
20 147.5					
21 (g) Operating costs	643.2		313.9	468.6	
22 1,425.7					
23 (h) Capital outlay	20.0				
24 20.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 867
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	.5		.5	.5	
2 1.5					
3 (j) Other financing uses	.4		.4	.4	
4 1.2					
5 Authorized FTE: 80.00 Permanent					
6 (3) Juvenile justice division:					
7					
8 (a) Personal services	22,730.9	600.0	530.3	100.0	
9 23,961.2					
10 (b) Employee benefits	7,593.7	191.0	400.0	17.5	
11 8,202.2					
12 (c) Travel	595.8	11.4	2.8	13.5	
13 623.5					
14 (d) Maintenance and repairs	487.1	5.7			
15 492.8					
16 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	
17 2,365.7					
18 (f) Contractual services	5,258.6	51.4	7.5	150.6	
19 5,468.1					
20 (g) Operating costs	2,730.1	28.6	2.3	20.4	
21 2,781.4					
22 (h) Other costs	3,009.9	45.7	420.9	521.8	
23 3,998.3					
24 (i) Capital outlay	144.2	6.0	45.1		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 868
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 195.3					
2 (j) Out-of-state travel			5.0	6.0	
3 11.0					
4 (k) Other financing uses	15.2				
5 15.2					
6 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
7 The general fund appropriation to the juvenile justice division of the children, youth and families					
8 department in the contractual services category includes seven hundred fifty thousand dollars					
9 (\$750,000)					
10 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the					
11 New					
12 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
13 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
14 offering construction, leadership and architectural design training and work experience to high-risk					
15 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
16 (4) Protective services division:					
17					
18 (a) Personal services	11,222.2		4,183.6	11,213.4	
19 26,619.2					
20 (b) Employee benefits	4,071.5		1,631.7	4,050.8	
21 9,754.0					
22 (c) Travel	743.8		234.0	614.2	
23 1,592.0					
24 (d) Maintenance and repairs	52.8		20.2	52.8	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 869

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 125.8					
2 (e) Supplies and materials	78.9		91.9	123.6	
3 294.4					
4 (f) Contractual services	3,881.0			2,686.2	
5 6,567.2					
6 (g) Operating costs	3,111.8		1,206.0	1,947.9	
7 6,265.7					
8 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	
9 21,999.6					
10 (i) Capital outlay	5.0			5.0	
11 10.0					
12 (j) Out-of-state travel	7.0			8.0	
13 15.0					
14 (k) Other financing uses	18.5			91.5	
15 110.0					
16 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
17 The general fund appropriation to the protective services division of the children, youth and families					
18 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
19 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters;					
20 three					
21 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
22 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
23 support administration and operation of Esperanza battered women's shelter.					
24 The general fund appropriation to the protective services division of the children, youth and					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 870
 Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 families department is contingent upon the department completing a comprehensive report on the status					
2 of					
3 the adult protective services program. The report should include a detail of funding and programmatic					
4 needs to address the program deficiencies.					
5 (5) Preventive/intervention division:					
6					
7 (a) Personal services	3,167.5		195.0	1,972.7	
8 5,335.2					
9 (b) Employee benefits	1,054.3		50.0	732.3	
10 1,836.6					
11 (c) Travel	18.0			189.6	
12 207.6					
13 (d) Maintenance and repairs	9.2			23.8	
14 33.0					
15 (e) Supplies and materials	81.1			156.6	
16 237.7					
17 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	
18 5,547.0					
19 (g) Operating costs	268.3	188.3	290.0	668.2	
20 1,414.8					
21 (h) Other costs	25,524.1	601.2	23,651.4	64,206.3	
22 113,983.0					
23 (i) Out-of-state travel				40.0	
24 40.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 871
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.8		.5	1.5	
2 2.8					
3 Authorized FTE: 142.75 Permanent; 35.50 Term					
4 The internal service funds/interagency transfers appropriation to the prevention/intervention division					
5 of					
6 the children, youth and families department in the other costs category includes three million dollars					
7 (\$3,000,000) for child care rate increases to be applied in those areas of the state that reflect the					
8 greatest disparity from the market rate in those areas.					
9 The general fund appropriation to the preventive/intervention division of the children, youth and					
10 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
11 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
12 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
13 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
14 component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
15 services to students that include a tutorial and achievement component in Mountainair, located in					
16 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
17 Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra					
18 Amarilla					
19 daycare center.					
20 (6) Human resources division:					
21					
22 (a) Personal services	722.5		200.0		
23 922.5					
24 (b) Employee benefits	174.6		114.6		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 872

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 289.2					
2 (c) Travel	22.2		7.8		
3 30.0					
4 (d) Maintenance and repairs	3.7		1.3		
5 5.0					
6 (e) Supplies and materials	20.7		7.3		
7 28.0					
8 (f) Operating costs	192.0		65.9		
9 257.9					
10 (g) Capital outlay	.7		.3		
11 1.0					
12 (h) Out-of-state travel	.3		.1		
13 .4					
14 Authorized FTE: 27.00 Permanent					
15 Subtotal	[117,903.9]	[3,073.9]	[36,978.5]	[101,632.6]	
16 259,588.9					
17 TOTAL HEALTH, HOSPITALS AND					
18 HUMAN SERVICES	641,440.7	101,394.2	156,698.1	1,507,357.3	
19 2,406,890.3					
20	G. PUBLIC SAFETY				
21 DEPARTMENT OF MILITARY AFFAIRS:					
22 (a) Personal services	965.9			679.5	
23 1,645.4					
24 (b) Employee benefits	378.3			260.7	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 873

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 639.0					
2 (c) Travel	60.4			8.8	
3 69.2					
4 (d) Maintenance and repairs	461.8	52.3		640.7	
5 1,154.8					
6 (e) Supplies and materials	23.6			16.9	
7 40.5					
8 (f) Contractual services	13.9			630.0	
9 643.9					
10 (g) Operating costs	1,426.7			690.9	
11 2,117.6					
12 (h) Other costs	9.1			2.0	
13 11.1					
14 (i) Capital outlay	2.0			212.9	
15 214.9					
16 (j) Out-of-state travel	5.5			29.4	
17 34.9					
18 (k) Other financing uses	.6			.2	
19 .8					
20 Authorized FTE: 30.00 Permanent; 37.00 Term					
21 The general fund appropriation to the department of military affairs in the operating costs category					
22 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
23 students who are active members of the New Mexico army national guard or the New Mexico air national					
24 guard.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 874
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[3,347.8]	[52.3]		[3,172.0]	
2 6,572.1					
3 PAROLE BOARD:					
4 (a) Personal services	150.7				
5 150.7					
6 (b) Employee benefits	80.1				
7 80.1					
8 (c) Travel	61.4				
9 61.4					
10 (d) Maintenance and repairs	1.6				
11 1.6					
12 (e) Supplies and materials	4.1				
13 4.1					
14 (f) Contractual services	4.7				
15 4.7					
16 (g) Operating costs	22.1				
17 22.1					
18 (h) Out-of-state travel	1.8				
19 1.8					
20 (i) Other financing uses	.2				
21 .2					
22 Authorized FTE: 5.00 Permanent					
23 Subtotal	[326.7]				
24 326.7					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 JUVENILE PAROLE BOARD:					
2 (a) Personal services	185.3				
3 185.3					
4 (b) Employee benefits	66.3				
5 66.3					
6 (c) Travel	19.2				
7 19.2					
8 (d) Maintenance and repairs	4.5				
9 4.5					
10 (e) Supplies and materials	7.0				
11 7.0					
12 (f) Contractual services	3.6				
13 3.6					
14 (g) Operating costs	18.7				
15 18.7					
16 (h) Other financing uses	.2				
17 .2					
18 Authorized FTE: 6.00 Permanent					
19 Subtotal	[304.8]				
20 304.8					
21 CORRECTIONS DEPARTMENT:					
22 (1) Administrative services division:					
23					
24 (a) Personal services	2,567.1		131.6		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 876
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	2,698.7				
2	(b) Employee benefits	829.5	39.0		
3	868.5				
4	(c) Travel	82.6	3.0		
5	85.6				
6	(d) Maintenance and repairs	158.1			
7	158.1				
8	(e) Supplies and materials	28.3	1.8		
9	30.1				
10	(f) Contractual services	144.6			
11	144.6				
12	(g) Operating costs	630.7	1,206.5	11.3	
13	1,848.5				
14	(h) Capital outlay	7.2			
15	7.2				
16	(i) Out-of-state travel	4.7			
17	4.7				
18	(j) Other financing uses	1.3			
19	1.3				
20	Authorized FTE: 73.00 Permanent				
21	The general fund appropriations to the administrative services division of the corrections department				
22	include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems				
23	positions.				
24	The other state funds appropriation to the administrative services division of the corrections				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 877
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 department is appropriated to the corrections department building fund.					
2 (2) Training academy division:					
3					
4 (a) Personal services	1,091.4				
5 1,091.4					
6 (b) Employee benefits	369.4				
7 369.4					
8 (c) Travel	27.3				
9 27.3					
10 (d) Maintenance and repairs	48.9				
11 48.9					
12 (e) Supplies and materials	104.5				
13 104.5					
14 (f) Contractual services	33.7				
15 33.7					
16 (g) Operating costs	181.1				
17 181.1					
18 (h) Out-of-state travel	1.8				
19 1.8					
20 (i) Other financing uses	.3				
21 .3					
22 Authorized FTE: 18.00 Permanent					
23 (3) Probation and parole:					
24					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	6,929.7	1,153.0			
2 8,082.7					
3 (b) Employee benefits	2,448.4	494.0			
4 2,942.4					
5 (c) Travel	356.3				
6 356.3					
7 (d) Maintenance and repairs	33.3				
8 33.3					
9 (e) Supplies and materials	119.7				
10 119.7					
11 (f) Contractual services	44.6				
12 44.6					
13 (g) Operating costs	1,722.4				
14 1,722.4					
15 (h) Other costs	1,912.0				
16 1,912.0					
17 (i) Capital outlay	150.2				
18 150.2					
19 (j) Out-of-state travel	1.7				
20 1.7					
21 (k) Other financing uses	5.1				
22 5.1					
23 Authorized FTE: 277.00 Permanent					
24 The general fund appropriations to probation and parole of the corrections department include					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 879
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 thirty-seven					
2 thousand seven hundred dollars (\$37,700) for one information system position.					
3 (4) Department community corrections:					
4					
5 (a) Personal services	885.9				
6 885.9					
7 (b) Employee benefits	289.4				
8 289.4					
9 (c) Travel	34.2				
10 34.2					
11 (d) Maintenance and repairs	.9				
12 .9					
13 (e) Supplies and materials	5.2				
14 5.2					
15 (f) Operating costs	23.1				
16 23.1					
17 (g) Other costs	59.0				
18 59.0					
19 (h) Other financing uses	.6				
20 .6					
21 Authorized FTE: 30.00 Permanent					
22 (5) Vendor community corrections:					
23					
24 (a) Travel	7.8				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 880
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 7.8					
2 (b) Supplies and materials	15.8				
3 15.8					
4 (c) Contractual services	204.1				
5 204.1					
6 (d) Other costs	2,242.3	557.4			
7 2,799.7					
8 (e) Capital outlay	27.4				
9 27.4					
10 (f) Out-of-state travel	2.3				
11 2.3					
12 The appropriations for vendor operated community corrections programs are appropriated to the community					
13 corrections grant fund.					
14 (6) Adult institutions division director:					
15					
16 (a) Personal services	842.2				
17 842.2					
18 (b) Employee benefits	285.2				
19 285.2					
20 (c) Travel	118.6				
21 118.6					
22 (d) Maintenance and repairs	1.1				
23 1.1					
24 (e) Supplies and materials	22.1				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 881

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 22.1					
2 (f) Contractual services	200.7				
3 200.7					
4 (g) Operating costs	43.2				
5 43.2					
6 (h) Other costs	25,611.9			1,500.0	
7 27,111.9					
8 (i) Capital outlay	5.0				
9 5.0					
10 (j) Out-of-state travel	1.6				
11 1.6					
12 (k) Other financing uses	.4				
13 .4					
14 Authorized FTE: 21.00 Permanent					
15 The general fund appropriations to the adult institutions division director of the corrections					
16 department include seventy-five thousand dollars (\$75,000) to transfer all inmates to other					
17 correctional facilities resulting from the closure of the Fort Stanton correctional center.					
18 The general fund appropriations to the adult institutions division director of the corrections					
19 department include four million eight hundred forty thousand four hundred fifty-five dollars					
20 (\$4,840,455) for housing male inmates transferred from the penitentiary of New Mexico south to a					
21 privately operated facility resulting from the closure of the Fort Stanton correctional center.					
22 (7) Roswell correctional center:					
23					
24 (a) Personal services	1,443.5	79.3			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 882
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,522.8				
2	(b) Employee benefits	558.3	44.7		
3	603.0				
4	(c) Travel	116.6			
5	116.6				
6	(d) Maintenance and repairs	158.5			
7	158.5				
8	(e) Supplies and materials	803.2	40.0		
9	843.2				
10	(f) Contractual services	1.6			
11	1.6				
12	(g) Operating costs	188.1			
13	188.1				
14	(h) Other costs	195.5	97.6		
15	293.1				
16	(i) Capital outlay	142.0			
17	142.0				
18	(j) Out-of-state travel	1.8			
19	1.8				
20	(k) Other financing uses	1.1			
21	1.1				
22	Authorized FTE: 59.00 Permanent; 2.00 Term				
23	(8) Central New Mexico correctional facility--main:				
24	(a) Personal services	9,307.3	167.0		

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 883

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	9,474.3				
2	(b) Employee benefits	3,829.7	10.0		
3	3,839.7				
4	(c) Travel	168.0			
5	168.0				
6	(d) Maintenance and repairs	453.4	10.0		
7	463.4				
8	(e) Supplies and materials	2,112.5	1.1		
9	2,113.6				
10	(f) Contractual services	43.1			
11	43.1				
12	(g) Operating costs	1,179.8	30.0		
13	1,209.8				
14	(h) Other costs	168.6	200.4		
15	369.0				
16	(i) Capital outlay	237.4			
17	237.4				
18	(j) Out-of-state travel	2.1			
19	2.1				
20	(k) Other financing uses	7.0			
21	7.0				
22	Authorized FTE: 376.00 Permanent				
23	(9) Central New Mexico correctional facility--minimum:				
24	(a) Personal services	1,635.8			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 884
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,635.8				
2	(b) Employee benefits	579.0	97.8	2.1	
3	678.9				
4	(c) Travel	64.4			
5	64.4				
6	(d) Maintenance and repairs	142.1			
7	142.1				
8	(e) Supplies and materials	676.1	.1		
9	676.2				
10	(f) Contractual services	.3			
11	.3				
12	(g) Operating costs	202.9			
13	202.9				
14	(h) Other costs	166.4	126.4		
15	292.8				
16	(i) Capital outlay	57.1			
17	57.1				
18	(j) Out-of-state travel	1.8			
19	1.8				
20	(k) Other financing uses	1.2			
21	1.2				
22	Authorized FTE: 62.00 Permanent; 1.00 Term				
23	(10) Southern New Mexico correctional facility:				
24					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	8,183.7		71.9		
2 8,255.6					
3 (b) Employee benefits	3,320.4		59.3		
4 3,379.7					
5 (c) Travel	85.2				
6 85.2					
7 (d) Maintenance and repairs	353.2		10.0		
8 363.2					
9 (e) Supplies and materials	1,789.5		.5		
10 1,790.0					
11 (f) Contractual services	46.7				
12 46.7					
13 (g) Operating costs	1,064.0		20.0		
14 1,084.0					
15 (h) Other costs	159.6		312.0		
16 471.6					
17 (i) Capital outlay	43.5				
18 43.5					
19 (j) Out-of-state travel	2.2				
20 2.2					
21 (k) Other financing uses	6.3				
22 6.3					
23 Authorized FTE: 333.00 Permanent; 3.00 Term					
24 (11) Western New Mexico correctional facility:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 886

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2					
3	4,587.0				
4					
5	1,988.0				
6					
7	158.2				
8					
9	220.1				
10					
11	989.5				
12					
13	38.9				
14					
15	755.7				
16					
17	256.4				
18					
19	55.4				
20					
21	4.9				
22					
23	3.2				
24	Authorized FTE:	175.00	Permanent		

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 887
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (12) Penitentiary of New Mexico:					
2					
3 (a) Personal services	12,763.9	1,853.0			
4 14,616.9					
5 (b) Employee benefits	5,145.4	1,000.0			
6 6,145.4					
7 (c) Travel	156.2				
8 156.2					
9 (d) Maintenance and repairs	462.1	200.0			
10 662.1					
11 (e) Supplies and materials	1,659.4	1,004.7			
12 2,664.1					
13 (f) Contractual services	60.6				
14 60.6					
15 (g) Operating costs	870.5	1,000.0			
16 1,870.5					
17 (h) Other costs	351.0	243.7			
18 594.7					
19 (i) Capital outlay	121.0				
20 121.0					
21 (j) Out-of-state travel	3.4				
22 3.4					
23 (k) Other financing uses	71.2				
24 71.2					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 508.00 Permanent; 8.00 Term				
2	The general fund appropriation to the penitentiary of New Mexico of the corrections department includes				
3	nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting				
4	from the closure of the Fort Stanton correctional center.				
5	The general fund appropriation to the penitentiary of New Mexico of the corrections department in				
6	the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for				
7	transfer to the general services department for operation of the physical plant, resulting from the				
8	closure of the Fort Stanton correctional center.				
9	(13) Adult health services:				
10					
11	(a) Personal services	3,291.9		170.4	
12	3,462.3				
13	(b) Employee benefits	1,102.6		47.3	
14	1,149.9				
15	(c) Travel	37.4		3.0	
16	40.4				
17	(d) Maintenance and repairs	2.2			
18	2.2				
19	(e) Supplies and materials	148.3		12.0	
20	160.3				
21	(f) Contractual services	17,828.3			
22	17,828.3				
23	(g) Operating costs	61.8		7.2	
24	69.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 889
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	46.4				
2 46.4					
3 (i) Out-of-state travel	2.0		1.0		
4 3.0					
5 (j) Other financing uses	1.7				
6 1.7					
7 Authorized FTE: 98.75 Permanent; 5.00 Term					
8 The general fund appropriation to adult health services of the corrections department includes					
9 fifty-four					
10 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico					
11 south for a projected increase in inmate population resulting from the closure of the Fort Stanton					
12 correctional center.					
13 The general fund appropriations to adult health services of the corrections department include					
14 three					
15 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions related to the Duran					
16 termination plan, and from the closure of the Fort Stanton correctional center.					
17 The general fund appropriations to adult health services of the corrections department include one					
18 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.					
19 The appropriations to adult health services include sufficient funding for the United States					
20 District Court special expert in substance abuse treatment.					
21 (14) Adult education:					
22					
23 (a) Personal services	3,800.4				
24 3,800.4					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Page 890

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Personal services			1,286.7		
2 1,286.7					
3 (b) Employee benefits			486.4		
4 486.4					
5 (c) Travel			90.3		
6 90.3					
7 (d) Maintenance and repairs			84.4		
8 84.4					
9 (e) Supplies and materials			84.4		
10 84.4					
11 (f) Contractual services			51.5		
12 51.5					
13 (g) Operating costs			87.4		
14 87.4					
15 (h) Other costs			2,454.5		
16 2,454.5					
17 (i) Capital outlay		20.0	94.5		
18 114.5					
19 (j) Out-of-state travel			7.5		
20 7.5					
21 (k) Other financing uses			.8		
22 .8					
23 Authorized FTE: 37.00 Permanent; 4.00 Term					
24 Subtotal	[148,948.5]	[10,372.0]	[5,158.1]	[1,500.0]	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 892

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 165,978.6					
2 CRIME VICTIMS REPARATION COMMISSION:					
3 (a) Personal services	339.4	38.8		87.0	
4 465.2					
5 (b) Employee benefits	119.4	15.2		27.8	
6 162.4					
7 (c) Travel	15.3	1.3		5.0	
8 21.6					
9 (d) Maintenance and repairs	2.2				
10 2.2					
11 (e) Supplies and materials	5.9	3.0		10.0	
12 18.9					
13 (f) Contractual services	196.1			15.0	
14 211.1					
15 (g) Operating costs	62.0	1.9		29.4	
16 93.3					
17 (h) Other costs	652.7	114.8	375.0	3,211.8	
18 4,354.3					
19 (i) Capital outlay				13.0	
20 13.0					
21 (j) Out-of-state travel				15.0	
22 15.0					
23 (k) Other financing uses	.3				
24 .3					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 893

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 12.00 Permanent; 4.00 Term				
2	Subtotal [1,393.3]	[175.0]	[375.0]	[3,414.0]	
3	5,357.3				
4	DEPARTMENT OF PUBLIC SAFETY:				
5	(1) Administrative services division:				
6					
7	(a) Personal services 1,864.0	60.2	19.7	295.9	
8	2,239.8				
9	(b) Employee benefits 654.6	19.0	.8	92.3	
10	766.7				
11	(c) Travel 29.6			35.6	
12	65.2				
13	(d) Maintenance and repairs 742.2	9.3		3.0	
14	754.5				
15	(e) Supplies and materials 95.4	1.2		17.8	
16	114.4				
17	(f) Contractual services 273.3			45.0	
18	318.3				
19	(g) Operating costs 3,518.4	653.6	11.1	38.2	
20	4,221.3				
21	(h) Other costs .6			4,494.0	
22	4,494.6				
23	(i) Capital outlay			15.0	
24	15.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 894

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	8.5	5.5		16.0	
2 30.0					
3 (k) Other financing uses	1.7			1,033.4	
4 1,035.1					
5 Authorized FTE: 65.00 Permanent; 8.00 Term					
6 The general fund appropriation to the administrative services division of the department of public					
7 safety					
8 in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a					
9 facility master plan.					
10 The general fund appropriation to the administrative services division of the department of public					
11 safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio					
12 telecommunication charges.					
13 (2) Special investigations division:					
14					
15 (a) Personal services	1,106.8	10.0		62.9	
16 1,179.7					
17 (b) Employee benefits	421.2			20.5	
18 441.7					
19 (c) Travel	104.9			1.2	
20 106.1					
21 (d) Maintenance and repairs	2.6				
22 2.6					
23 (e) Supplies and materials	21.2				
24 21.2					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	.4				
2 .4					
3 (g) Operating costs	31.7			2.6	
4 34.3					
5 (h) Other costs	11.2				
6 11.2					
7 (i) Capital outlay	6.2				
8 6.2					
9 (j) Out-of-state travel	10.0			3.2	
10 13.2					
11 (k) Other financing uses	.7				
12 .7					
13 Authorized FTE: 33.00 Permanent; 2.00 Term					
14 (3) Training and recruiting division:					
15					
16 (a) Personal services	669.5	21.5			
17 691.0					
18 (b) Employee benefits	216.2	7.1			
19 223.3					
20 (c) Travel	45.0				
21 45.0					
22 (d) Maintenance and repairs	8.2				
23 8.2					
24 (e) Supplies and materials	93.3				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 896

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 93.3					
2 (f) Contractual services	227.6	228.9			
3 456.5					
4 (g) Operating costs	55.9				
5 55.9					
6 (h) Other costs	10.3				
7 10.3					
8 (i) Capital outlay	24.8				
9 24.8					
10 (j) Out-of-state travel	14.9				
11 14.9					
12 (k) Other financing uses	.4				
13 .4					
14 Authorized FTE: 19.00 Permanent; 1.00 Term					
15 (4) State police division:					
16					
17 (a) Personal services	24,293.5	280.0	438.8	352.8	
18 25,365.1					
19 (b) Employee benefits	9,276.4		12.4		
20 9,288.8					
21 (c) Travel	3,013.5	101.0	92.4	58.2	
22 3,265.1					
23 (d) Maintenance and repairs	320.1				
24 320.1					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 897
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	1,096.4		7.6	10.0	
2 1,114.0					
3 (f) Contractual services	431.6	20.0		1.2	
4 452.8					
5 (g) Operating costs	768.0		6.4	75.7	
6 850.1					
7 (h) Other costs	49.9	175.0		100.0	
8 324.9					
9 (i) Capital outlay	1,460.0	203.0	101.4	29.2	
10 1,793.6					
11 (j) Out-of-state travel	35.9		6.7	28.5	
12 71.1					
13 (k) Other financing uses	12.5				
14 12.5					
15 Authorized FTE: 672.00 Permanent; 1.00 Term					
16 The general fund appropriations to the state police division of the department of public safety include					
17 three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotic district force					
18 in					
19 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
20 (5) Technical and emergency support division:					
21					
22 (a) Personal services	2,171.4	147.8	88.5	752.2	
23 3,159.9					
24 (b) Employee benefits	789.1	16.9	17.9	215.7	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 898
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	1,039.6				
2	(c) Travel	72.3	2.0	30.7	26.1
3	131.1				
4	(d) Maintenance and repairs	19.2	.3	1.2	15.7
5	36.4				
6	(e) Supplies and materials	53.5	71.6	15.2	11.3
7	151.6				
8	(f) Contractual services	7.8		16.0	23.7
9	47.5				
10	(g) Operating costs	129.8	10.5	53.1	43.3
11	236.7				
12	(h) Other costs	30.3		17.7	130.0
13	178.0				
14	(i) Capital outlay	59.0		10.1	3.6
15	72.7				
16	(j) Out-of-state travel	34.1	.9	16.5	13.6
17	65.1				
18	(k) Other financing uses	1.8			
19	1.8				
20	Authorized FTE: 63.00 Permanent; 32.00 Term				
21	(6) Motor transportation division:				
22					
23	(a) Personal services	1,827.4		3,430.9	698.3
24	5,956.6				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 899
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	832.0		1,140.2	204.4	
2 2,176.6					
3 (c) Travel	40.7		218.6	121.3	
4 380.6					
5 (d) Maintenance and repairs	86.5		96.6	6.0	
6 189.1					
7 (e) Supplies and materials	103.6		79.1	40.0	
8 222.7					
9 (f) Contractual services	25.8			50.0	
10 75.8					
11 (g) Operating costs	303.5		287.5	38.8	
12 629.8					
13 (h) Other costs	2.5			1.8	
14 4.3					
15 (i) Capital outlay	241.1			210.4	
16 451.5					
17 (j) Out-of-state travel	2.9		2.0	28.3	
18 33.2					
19 (k) Other financing uses	3.9				
20 3.9					
21 Authorized FTE: 182.00 Permanent; 25.00 Term					
22 The internal service funds/interagency transfers appropriations to the motor transportation division of					
23 the department of public safety include five million one hundred forty-five thousand four hundred					
24 dollars					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 900

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
2 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road					
3 fund					
4 shall revert to the state road fund.					
5 Subtotal	[57,867.3]	[2,045.3]	[6,219.1]	[9,466.7]	
6 75,598.4					
7 TOTAL PUBLIC SAFETY	212,188.4	12,644.6	11,752.2	17,552.7	
8 254,137.9					
9					
	H. TRANSPORTATION				
10 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
11 (1) Office of the secretary:					
12					
13 (a) Personal services		2,221.8		144.2	
14 2,366.0					
15 (b) Employee benefits		686.2		46.9	
16 733.1					
17 (c) Travel		71.9		16.5	
18 88.4					
19 (d) Maintenance and repairs		7.8			
20 7.8					
21 (e) Supplies and materials		121.1		6.0	
22 127.1					
23 (f) Contractual services		481.3		21.5	
24 502.8					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 901
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 902

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 206.4					
2 (f) Contractual services		1,670.9			
3 1,670.9					
4 (g) Operating costs		3,919.3			
5 3,919.3					
6 (h) Other costs		936.0			
7 936.0					
8 (i) Capital outlay		662.0			
9 662.0					
10 (j) Out-of-state travel		15.6			
11 15.6					
12 (k) Other financing uses		6,791.3			
13 6,791.3					
14 Authorized FTE: 138.00 Permanent					
15 (3) Engineering design division:					
16					
17 (a) Personal services		8,305.0		3,014.6	
18 11,319.6					
19 (b) Employee benefits		2,478.9		1,014.2	
20 3,493.1					
21 (c) Travel		514.1			
22 514.1					
23 (d) Maintenance and repairs		434.1			
24 434.1					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal
Funds

Page 903
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		266.3			
2 266.3					
3 (f) Contractual services		827.5			
4 827.5					
5 (g) Operating costs		393.8			
6 393.8					
7 (h) Capital outlay		343.3			
8 343.3					
9 (i) Out-of-state travel		18.0			
10 18.0					
11 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary					
12 (4) Field operations division:					
13					
14 (a) Personal services		44,322.2		7,398.8	
15 51,721.0					
16 (b) Employee benefits		15,740.9		2,787.5	
17 18,528.4					
18 (c) Travel		9,973.6		429.4	
19 10,403.0					
20 (d) Maintenance and repairs		2,394.4			
21 2,394.4					
22 (e) Supplies and materials		1,229.3			
23 1,229.3					
24 (f) Contractual services		604.4			

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 904

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 604.4					
2 (g) Operating costs		4,867.7			
3 4,867.7					
4 (h) Capital outlay		9,761.5			
5 9,761.5					
6 (i) Out-of-state travel		17.4			
7 17.4					
8 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary					
9 The state highway and transportation department shall use a portion of the contractual services					
10 appropriation to the field operations division to revitalize the historical marker program and to					
11 renovate or replace at least one hundred fifty historical markers in fiscal year 2000.					
12 (5) Road betterment division:					
13					
14 (a) National program		4,670.9		25,407.1	
15 30,078.0					
16 (b) Surface transportation program		15,228.9		87,362.8	
17 102,591.7					
18 (c) Interstate		2,923.3		36,794.9	
19 39,718.2					
20 (d) Other federal highway administration		1,859.2		6,753.3	
21 8,612.5					
22 (e) Waste isolation pilot project					
23 bonds--bond expense				274.0	
24 274.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Waste isolation pilot project					
2 bonds--principal				6,005.0	
3 6,005.0					
4 (g) Waste isolation pilot project					
5 bonds--interest				13,721.0	
6 13,721.0					
7 (h) Rubberized asphalt		413.5			
8 413.5					
9 (i) Debt service--principal		5,230.0			
10 5,230.0					
11 (j) Debt service--interest		964.6			
12 964.6					
13 (k) Utilities		400.0		600.0	
14 1,000.0					
15 (l) Right-of-way condemnation					
16 settlements		1,300.0			
17 1,300.0					
18 (m) Appraisal		500.0			
19 500.0					
20 (n) Title search		100.0			
21 100.0					
22 (o) Right-of-way acquisition		2,606.7		3,993.3	
23 6,600.0					
24 (p) Consultant design		1,400.0		9,600.0	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 906

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	11,000.0				
2	(q) Construction management		3,000.0		
3	3,000.0				
4	(r) Bridge inspection		420.0		
5	420.0				
6	(s) Testing and inspection		400.0		
7	400.0				
8	(t) Rest area improvements		1,140.5		
9	1,140.5				
10	(u) Contract maintenance--				
11	district one		5,000.0		
12	5,000.0				
13	(v) Contract maintenance--				
14	district two		5,000.0		
15	5,000.0				
16	(w) Contract maintenance--				
17	district three		5,000.0		
18	5,000.0				
19	(x) Contract maintenance--				
20	district four		5,020.0		
21	5,020.0				
22	(y) Contract maintenance--				
23	district five		5,000.0		
24	5,000.0				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 907

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (z) Contract maintenance--					
2 district six		5,000.0			
3 5,000.0					
4 (aa) Underground storage tank remediation		600.0			
5 600.0					
6 (bb) Road side environmental		50.0			
7 50.0					
8 (cc) Striping/signing		8,500.0			
9 8,500.0					
10 (dd) Field supplies--district one		4,187.7			
11 4,187.7					
12 (ee) Field supplies--district two		5,035.9			
13 5,035.9					
14 (ff) Field supplies--district					
15 three		1,938.4			
16 1,938.4					
17 (gg) Field supplies--district					
18 four		5,370.7			
19 5,370.7					
20 (hh) Field supplies--district					
21 five		4,839.2			
22 4,839.2					
23 (ii) Field supplies--district six		4,647.2			
24 4,647.2					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (jj) Field supplies--traffic					
2 services					380.9
3 380.9					
4 (kk) Municipal arterial (other)					5,026.4
5 5,026.4					
6 (ll) Cooperative program					7,118.9
7 7,118.9					
8 (mm) School bus routes					2,712.0
9 2,712.0					
10 (nn) County arterial					4,407.0
11 4,407.0					
12 (oo) Local government road fund					
13 road equipment					500.0
14 500.0					
15 (pp) Rubberized asphalt/local					413.5
16 413.5					
17 (qq) Rest area maintenance					1,000.0
18 1,000.0					
19 (rr) High priority program					3,588.8
20 17,944.0				14,355.2	
21 (ss) Major projects					18,355.5
22 18,355.5					
23 (tt) State infrastructure bank					6,593.0
24 7,000.0				407.0	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (uu) One hundred percent state road					
2 program		34,109.4			
3 34,109.4					
4 (vv) Legal consultant services		200.0			
5 200.0					
6 (ww) Debt service--major investment					
7 projects				38,007.3	
8 38,007.3					
9 (xx) Highway infrastructure--					
10 planning, design, right-of-way					
11 acquisition and construction of					
12 United States 666 from Gallup to					
13 Shiprock, United States 70 from					
14 Ruidoso to Roswell, southwest loop					
15 in Albuquerque and Silver City bypass		11,812.8			
16 11,812.8					
17 (6) Aviation division:					
18					
19 (a) Personal services		257.1			
20 257.1					
21 (b) Employee benefits		76.0			
22 76.0					
23 (c) Travel		12.0		10.0	
24 22.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		57.0			
2 57.0					
3 (e) Supplies and materials		17.2			
4 17.2					
5 (f) Contractual services		38.5		135.0	
6 173.5					
7 (g) Operating costs		79.6			
8 79.6					
9 (h) Other costs		1,300.0			
10 1,300.0					
11 (i) Capital outlay		6.0			
12 6.0					
13 (j) Out-of-state travel		7.0			
14 7.0					
15 Authorized FTE: 7.00 Permanent					
16 (7) Transportation programs division:					
17					
18 (a) Personal services		539.6		328.2	
19 867.8					
20 (b) Employee benefits		222.0		50.9	
21 272.9					
22 (c) Travel		17.9		19.0	
23 36.9					
24 (d) Maintenance and repairs		19.0		.5	

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 911

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 19.5					
2 (e) Supplies and materials		121.5		61.2	
3 182.7					
4 (f) Contractual services		888.3		850.0	
5 1,738.3					
6 (g) Operating costs		205.6		36.1	
7 241.7					
8 (h) Other costs		2,053.4		3,346.5	
9 5,399.9					
10 (i) Capital outlay		3.1		28.8	
11 31.9					
12 (j) Out-of-state travel				29.4	
13 29.4					
14 Authorized FTE: 20.00 Permanent; 5.00 Term					
15 (8) Transportation planning division:					
16					
17 (a) Personal services		707.1		2,419.0	
18 3,126.1					
19 (b) Employee benefits		253.2		714.9	
20 968.1					
21 (c) Travel		46.6		129.9	
22 176.5					
23 (d) Maintenance and repairs		51.4		185.7	
24 237.1					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		46.7		36.1	
2 82.8					
3 (f) Contractual services		555.1		1,732.3	
4 2,287.4					
5 (g) Operating costs		83.2		307.6	
6 390.8					
7 (h) Other costs				25.0	
8 25.0					
9 (i) Capital outlay		87.2		341.2	
10 428.4					
11 (j) Out-of-state travel		6.4		22.7	
12 29.1					
13 Authorized FTE: 84.00 Permanent; 7.00 Term					
14 Subtotal		[344,184.8]		[269,032.5]	
15 613,217.3					
16 TOTAL TRANSPORTATION		344,184.8		269,032.5	
17 613,217.3					
18					
		I. OTHER EDUCATION			
19 STATE DEPARTMENT OF PUBLIC EDUCATION:					
20 (a) Personal services	5,651.9	99.5	32.4	3,089.6	
21 8,873.4					
22 (b) Employee benefits	1,564.9	25.6	8.5	857.4	
23 2,456.4					
24 (c) Travel	268.4	1.8	7.0	189.7	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 913
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	466.9				
2	(d) Maintenance and repairs	104.1	.3	.1	23.9
3	128.4				
4	(e) Supplies and materials	40.8	124.1	30.7	168.4
5	364.0				
6	(f) Contractual services	167.8	161.6		1,265.3
7	1,594.7				
8	(g) Operating costs	388.6	16.3	3.7	708.1
9	1,116.7				
10	(h) Other costs			2,427.6	168.2
11	2,595.8				
12	(i) Capital outlay		86.0	2.4	170.2
13	258.6				
14	(j) Out-of-state travel	13.5	2.1	1.2	81.2
15	98.0				
16	(k) Other financing uses	2.6	.1		152.4
17	155.1				
18	Authorized FTE: 172.00 Permanent; 70.00 Term; .20 Temporary				
19	The general fund appropriation to the state department of public education includes two hundred sixty-				
20	two thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.				
21	Unexpended or unencumbered balances in the state department of public education remaining at the				
22	end				
23	of fiscal year 2000 from appropriations made from the general fund shall not revert.				
24	Subtotal	[8,202.6]	[517.4]	[2,513.6]	[6,874.4]

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 914

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 18,108.0					
2 APPRENTICESHIP ASSISTANCE:	500.0				
3 500.0					
4 REGIONAL EDUCATION COOPERATIVES:					
5 (a) Central:		1,619.3		1,791.5	
6 3,410.8					
7 (b) High plains:		2,000.0		3,457.0	
8 5,457.0					
9 (c) Region IX:		140.0		2,827.9	
10 2,967.9					
11 Subtotal		[3,759.3]		[8,076.4]	
12 11,835.7					
13 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
14 APPROPRIATIONS:					
15 (a) Gadsden dropout					
16 prevention program	70.0				
17 70.0					
18 (b) After-school theatrical					
19 production	200.0				
20 200.0					
21 (c) Educational services to					
22 Native American students	300.0				
23 300.0					
24 (d) Teacher and administrator					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
	summer academies				100.0
2	100.0				
3					
	(e) Statewide service learning				
4					
	program				100.0
5	100.0				
6					
	(f) School bus inspection				50.0
7	50.0				
8					
	(g) Dropout prevention				
9					
	counselors				100.0
10	100.0				
11					
	(h) Dropout prevention				700.0
12	700.0				
13					
	(i) Graduation, reality and dual				
14					
	skills program				500.0
15	500.0				
16					
	(j) School violence prevention				
17					
	programs				50.0
18	50.0				
19					
	(k) Student assessment and				
20					
	testing				1,433.0
21	1,433.0				
22					
	(l) Re: learning				1,000.0
23	1,000.0				
24					
	(m) Career education opportunity				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
2	400.0				
3					
4	100.0				
5					
6					
7	100.0				
8					
9					
10	200.0				
11	The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention				
12	program is for the purpose of contracting with a private nonprofit organization to implement a dropout				
13	prevention program in the Gadsden school district.				
14	The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school				
15	theatrical production in Santa Fe.				
16	The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort				
17	between the federal bureau of Indian affairs and the state department of public education to develop				
18	curricula, share technological resources and cooperate to provide educational services to Native				
19	American students.				
20	The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and				
21	administrator summer academies is for a program designed to provide participants with work-related				
22	experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal				
23	or				
24	greater amount of matching funds from sources other than state funds.				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 917
Total

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

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 918

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 education opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.					
2 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City					
3 headstart programs is for the purpose of providing services for a headstart program in Silver City					
4 including, if necessary, the environment and physical structures needed for the safety and well-being					
5 of participating students.					
6 Subtotal	[5,403.0]				
7 5,403.0					
8 DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION:					
10 (a) Student Alternative Act	2,250.0				
11 2,250.0					
12 The general fund appropriation of two million two hundred fifty thousand dollars (\$2,250,000) for the					
13 Student Alternative Act is contingent upon Senate Bill 173 of the first session of the forty-fourth					
14 legislature becoming law.					
15 ADULT BASIC EDUCATION:	4,700.0			2,254.7	
16 6,954.7					
17 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			
18 7,665.3					
19 NEW MEXICO SCHOOL FOR THE DEAF:	2,557.6	6,330.0		578.2	
20 9,465.8					
21 TOTAL OTHER EDUCATION	23,613.2	18,272.0	2,513.6	17,783.7	
22 62,182.5					
23 J. HIGHER EDUCATION					
24 Upon approval of the commission on higher education, the state budget division of the department of					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 finance and administration may approve increases in budgets of agencies in this subsection whose other					
2 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
3 division shall advise the legislature through its officers and appropriate committees, in writing, of					
4 the					
5 justification for the approval.					
6 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of					
7 fiscal					
8 year 2000 shall not revert to the general fund.					
9 COMMISSION ON HIGHER EDUCATION:					
10 (1) Administration:					
11					
12 (a) Personal services	836.7	18.9	55.8	71.3	
13 982.7					
14 (b) Employee benefits	257.4	8.1	23.0	25.5	
15 314.0					
16 (c) Travel	42.0	3.0	6.0	3.8	
17 54.8					
18 (d) Maintenance and repairs	3.2				
19 3.2					
20 (e) Supplies and materials	21.4	5.0	10.0	6.4	
21 42.8					
22 (f) Contractual services	71.2		15.0		
23 86.2					
24 (g) Operating costs	134.4	8.6	60.0	27.3	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 920

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 230.3					
2 (h) Other costs				362.0	
3 362.0					
4 (i) Out-of-state travel	11.5	1.5		.9	
5 13.9					
6 (j) Other financing uses	.5				
7 .5					
8 Authorized FTE: 22.00 Permanent; 4.00 Term					
9 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
10 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
11 (2) Special programs:					
12					
13 (a) Geography program	50.0				
14 50.0					
15 (b) State student incentive grant	8,306.1				
16 8,306.1					
17 (c) Nursing student loan program	100.0	192.1			
18 292.1					
19 (d) Medical student loan program	325.7	191.1			
20 516.8					
21 (e) Osteopathic student loan program		135.7			
22 135.7					
23 (f) Allied health student loan					
24 program	182.7	21.7			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	204.4				
2	(g) Health professional loan				
3	repayment	450.5		86.2	
4	536.7				
5	(h) Work-study program	5,090.1			
6	5,090.1				
7	(i) Student Choice Act	1,000.0			
8	1,000.0				
9	(j) Vietnam veterans' scholarship				
10	fund	147.0			
11	147.0				
12	(k) Graduate Fellowship Act	652.7			
13	652.7				
14	(l) New Mexico Scholars Act	1,000.0	100.0		
15	1,100.0				
16	(m) Minority doctoral assistance	177.8			
17	177.8				
18	(n) Student child care	768.0			
19	768.0				
20	(o) Minority/handicap teachers		106.2		
21	106.2				
22	(p) Math, engineering and science				
23	achievement	970.4			
24	970.4				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 922

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (q) Legislative endowment fund		100.0			
2 100.0					
3 (r) Western interstate commission					
4 on higher education loan program					
5 1,481.1					
6 (s) Lottery scholarship		12,000.0			
7 12,000.0					
8 The internal service funds/interagency transfers appropriations to the commission on higher education					
9 include funding from collections generated in excess of amount budgeted for fiscal year 2000 from the					
10 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
11 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
12 The general fund appropriation to the commission on higher education for the geography program					
13 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
14 Mexico teachers in teaching and promoting the teaching of geography.					
15 Subtotal	[22,080.4]	[12,891.9]	[169.8]	[583.4]	
16 35,725.5					
17 UNIVERSITY OF NEW MEXICO:					
18 (a) Instruction and general					
19 purposes	122,934.2	78,662.5		4,345.0	
20 205,941.7					
21 (b) Medical school instruction					
22 and general purposes	36,489.1	18,635.0		1,000.0	
23 56,124.1					
24 (c) Athletics	2,871.3	12,350.1		29.9	

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 923
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	15,251.3				
2	(d) Educational television	1,140.3	3,234.4	854.8	
3	5,229.5				
4	(e) Extended services				
5	instruction	1,360.7	1,618.1		
6	2,978.8				
7	(f) Gallup branch	6,922.6	4,054.6	110.0	
8	11,087.2				
9	(g) Los Alamos branch	1,700.3	1,813.4	23.7	
10	3,537.4				
11	(h) Valencia branch	3,146.4	2,256.3	1,075.4	
12	6,478.1				
13	(i) Cancer center	1,970.5			
14	1,970.5				
15	(j) State medical investigator	2,488.3	550.0	20.0	
16	3,058.3				
17	(k) Emergency medical services				
18	academy	649.6	335.0		
19	984.6				
20	(l) Out-of-county indigent fund	1,677.7			
21	1,677.7				
22	(m) Children's psychiatric hospital	3,810.2	7,200.0		
23	11,010.2				
24	(n) Specialized perinatal care	461.7			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	461.7				
2	(o) Newborn intensive care	2,075.7	510.0		
3	2,585.7				
4	(p) Pediatric oncology	199.6			
5	199.6				
6	(q) Hemophilia program	486.4	350.0		
7	836.4				
8	(r) Young children's health center	204.8	660.0		
9	864.8				
10	(s) Pediatric pulmonary center	187.4			
11	187.4				
12	(t) Health resources registry	20.4	33.1		
13	53.5				
14	(u) Area health education centers	216.1		200.0	
15	416.1				
16	(v) Grief intervention	167.2			
17	167.2				
18	(w) Carrie Tingley hospital	2,877.2	7,550.0		
19	10,427.2				
20	(x) Pediatric dysmorphology	148.2			
21	148.2				
22	(y) Locum tenens	316.6	1,650.0		
23	1,966.6				
24	(z) Substance abuse program	174.6			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	174.6				
2	(aa) Poison control center	824.0	20.0		
3	844.0				
4	(bb) Judicial selection	64.8			
5	64.8				
6	(cc) Southwest research center	1,326.4			
7	1,326.4				
8	(dd) Resource geographic information				
9	system	142.6	14.9		
10	157.5				
11	(ee) Natural heritage program	191.5			
12	191.5				
13	(ff) Southwest Indian law clinic	150.9			
14	150.9				
15	(gg) BBER census and population				
16	analysis	56.7	4.4		
17	61.1				
18	(hh) Taos off-campus center	1,120.9	1,393.8	37.4	
19	2,552.1				
20	(ii) Judicial education center	231.5			
21	231.5				
22	(jj) New Mexico historical review	92.9	10.5		
23	103.4				
24	(kk) Ibero-American education				

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
	consortium				186.6
2	186.6				
3	(ll) Disabled student services				250.0
4	250.0				
5	(mm) Youth education recreation				
6	program				261.5
7	261.5				
8	(nn) Advanced materials laboratory				76.0
9	76.0				
10	(oo) Manufacturing engineering				
11	program				248.2
12	248.2				
13	(pp) Spanish resource center				105.8
14	105.8				
15	(qq) Office of international technical				
16	cooperative				72.9
17	72.9				
18	(rr) Hispanic student center				133.2
19	133.2				
20	(ss) Wildlife law institute				56.9
21	56.9				
22	(tt) Science and engineering				
23	women's career				15.0
24	15.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 927

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (uu) Disaster medicine program	104.9				
2 104.9					
3 (vv) Youth leadership development	96.0				
4 96.0					
5 (ww) Morrissey hall research	50.3				
6 50.3					
7 (xx) Minority graduate recruitment					
8 and retention	187.3				
9 187.3					
10 (yy) Fetal alcohol study	173.4				
11 173.4					
12 (zz) Telemedicine	300.0				
13 300.0					
14 (aaa) Community based education	471.9				
15 471.9					
16 (bbb) Nurse-midwifery program	333.1				
17 333.1					
18 (ccc) Pharm D	144.4				
19 144.4					
20 (ddd) Rio Grande educational					
21 collaborative	125.0				
22 125.0					
23 (eee) Other--health sciences		172,900.0		33,000.0	
24 205,900.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (fff) Other--main campus		134,073.8		100,106.2	
2 234,180.0					
3 (ggg) KANW radio program	100.0				
4 100.0					
5 (hhh) Service learning	100.0				
6 100.0					
7 (iii) Institute of public service	200.0				
8 200.0					
9 The general fund appropriation to the university of New Mexico medical school for instruction and					
10 general					
11 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to					
12 share the workload of teaching and providing clinical services.					
13 The general fund appropriation to the university of New Mexico for instruction and general					
14 purposes					
15 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe					
16 children's law center.					
17 The general fund appropriation to the university of New Mexico for the southwest research center					
18 includes one hundred thousand dollars (\$100,000) for the northern New Mexico communications center.					
19 The general fund appropriation to the university of New Mexico for the Taos off-campus center					
20 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.					
21 The general fund appropriation to the university of New Mexico for athletics includes fifty					
22 thousand					
23 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support					
24 gender equity.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 929

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the university of New Mexico for the youth education recreation					
2 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
3 The general fund appropriation to the university of New Mexico for the Gallup branch campus					
4 includes					
5 fifty thousand dollars (\$50,000) to establish a graduate center.					
6 The general fund appropriation to the university of New Mexico for the judicial education center					
7 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during					
8 the					
9 prior year.					
10 The general fund appropriation to the university of New Mexico for the natural heritage program					
11 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
12 Subtotal	[202,691.7]	[449,879.9]		[140,802.4]	
13 793,374.0					
14 NEW MEXICO STATE UNIVERSITY:					
15 (a) Instruction and general					
16 purposes	80,420.7	44,290.8		6,503.1	
17 131,214.6					
18 (b) Athletics	2,914.5	3,452.1		32.2	
19 6,398.8					
20 (c) Educational television	955.0	794.9			
21 1,749.9					
22 (d) Extended services					
23 instruction	345.0	432.0			
24 777.0					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Alamogordo branch	4,989.2	2,544.4		1,797.3	
2 9,330.9					
3 (f) Carlsbad branch	2,847.1	2,577.9		1,117.9	
4 6,542.9					
5 (g) Doña Ana branch	8,548.4	5,199.8		5,428.7	
6 19,176.9					
7 (h) Grants branch	2,082.4	1,013.1		591.8	
8 3,687.3					
9 (i) Department of agriculture	7,522.4	1,919.8		883.8	
10 10,326.0					
11 (j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	
12 18,674.8					
13 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	
14 15,258.4					
15 (l) Water resources research	359.1	14.0		145.8	
16 518.9					
17 (m) Indian resources development					
18 programs	354.1				
19 354.1					
20 (n) Campus security	100.9				
21 100.9					
22 (o) Coordination of Mexico programs	102.7				
23 102.7					
24 (p) Manufacturing sector development					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 program	434.7	290.3		317.6	
2 1,042.6					
3 (q) Alliances for underrepresented					
4 students	382.9	23.8			
5 406.7					
6 (r) Carlsbad manufacturing					
7 sector development program	433.3				
8 433.3					
9 (s) Waste management education	507.0	955.1		4,629.0	
10 6,091.1					
11 (t) Center for energy technologies	200.0				
12 200.0					
13 (u) Other		42,915.5		55,133.2	
14 98,048.7					
15 The general fund appropriation to New Mexico state university for instruction and general purposes					
16 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at					
17 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts					
18 program.					
19 The general fund appropriation to New Mexico state university for the department of agriculture					
20 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts.					
21 The general fund appropriation to New Mexico state university for athletics include fifty thousand					
22 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support					
23 gender equity.					
24 The general fund appropriation to New Mexico state university includes fifty thousand dollars					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 932
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the					
2 cooperative					
3 extension service for economic survival programs in Alcalde.					
4 The general fund appropriation to New Mexico state university for the alliances for					
5 underrepresented					
6 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
7 participation and the regional alliance for science, mathematics, engineering and technology for					
8 students					
9 with disabilities programs.					
10 The general fund appropriation to New Mexico state university for the department of agriculture					
11 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
12 The general fund appropriation to New Mexico state university for the department of agriculture					
13 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
14 The general fund appropriation to New Mexico state university for the department of agriculture					
15 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
16 projects statewide through the soil and water conservation districts.					
17 The general fund appropriation to New Mexico state university for the department of agriculture					
18 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
19 Subtotal	[131,731.6]	[111,355.2]		[87,349.7]	
20 330,436.5					
21 NEW MEXICO HIGHLANDS UNIVERSITY:					
22 (a) Instruction and general					
23 purposes	16,961.3	7,385.1		900.0	
24 25,246.4					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Athletics	1,346.6			10.0	
2 1,544.4					
3 (c) Extended services					
4 instruction	488.9	329.4			
5 818.3					
6 (d) Native american recruitment					
7 and retention	100.0				
8 100.0					
9 (e) Visiting scientist	21.2				
10 21.2					
11 (f) Upward bound	116.7				
12 116.7					
13 (g) Diverse populations study	195.0				
14 195.0					
15 (h) Advanced placement program	402.1				
16 402.1					
17 (i) Other		5,927.5		18,211.5	
18 24,139.0					
19 The general fund appropriation to New Mexico highlands university for athletics includes thirty					
20 thousand					
21 dollars (\$30,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
22 gender equity.					
23 Subtotal	[19,631.8]	[13,829.8]		[19,121.5]	
24 52,583.1					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 934

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 WESTERN NEW MEXICO UNIVERSITY:					
2 (a) Instruction and general					
3 purposes	10,690.0	2,861.7		366.7	
4 13,918.4					
5 (b) Athletics	1,278.1	94.6		6.0	
6 1,378.7					
7 (c) Educational television	95.7				
8 95.7					
9 (d) Extended services					
10 instruction	380.0	323.7			
11 703.7					
12 (e) Child development center	250.0				
13 250.0					
14 (f) NAFTA	20.0				
15 20.0					
16 (g) Other		2,145.8		120.2	
17 2,266.0					
18 The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
19 dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
20 equity.					
21 Subtotal	[12,713.8]	[5,425.8]		[492.9]	
22 18,632.5					
23 EASTERN NEW MEXICO UNIVERSITY:					
24 (a) Instruction and general					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
	18,591.6	5,800.0		1,500.0	
2	25,891.6				
3					
	1,512.6	300.0			
4	1,812.6				
5					
	898.0	525.0			
6	1,423.0				
7					
	536.4	650.0			
8					
	8,272.8	5,000.0		4,750.0	
9	1,186.4				
10					
	18,022.8				
11					
	368.1	150.0			
12	518.1				
13					
	244.9				
14	244.9				
15					
	429.3	650.0		125.0	
16	1,204.3				
17					
	99.5				
18					
	152.2				
19					
		8,800.0		6,125.0	
20					
21					
22					
23					
24					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 936

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 14,925.0					
2 The general fund appropriation to eastern New Mexico university for extended services instruction					
3 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social					
4 work and to provide extended services for this program to Roswell.					
5 The general fund appropriation to eastern New Mexico university for instruction and general					
6 purposes					
7 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one					
8 hundred fifty thousand dollars (\$150,000) for the theater department.					
9 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
10 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.					
11 The general fund appropriation to eastern New Mexico university for athletics includes thirty					
12 thousand dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to					
13 support gender equity.					
14 Subtotal	[31,105.4]	[21,875.0]		[12,500.0]	
15 65,480.4					
16 NEW MEXICO INSTITUTE OF MINING AND					
17 TECHNOLOGY:					
18 (a) Instruction and general					
19 purposes	18,083.9	4,009.3			
20 22,093.2					
21 (b) Athletics	182.7				
22 182.7					
23 (c) Extended services					
24 instruction	23.7				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 937

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	23.7				
2	(d) Geophysical research center	740.1	117.9	1,768.9	
3	2,626.9				
4	(e) Bureau of mines	3,272.9	59.0	589.7	
5	3,921.6				
6	(f) Science and engineering fair	70.4			
7	70.4				
8	(g) Petroleum recovery research				
9	center	1,685.4		2,948.2	
10	4,633.6				
11	(h) Bureau of mine inspection	256.8		235.8	
12	492.6				
13	(i) Energetic materials research				
14	center	568.6		11,202.9	
15	11,771.5				
16	(j) Other		6,485.9	14,151.0	
17	20,636.9				
18	The general fund appropriation to the New Mexico institute of mining and technology for the bureau of				
19	mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.				
20	The general fund appropriation to the New Mexico institute of mining and technology for athletics				
21	includes thirty thousand dollars (\$30,000) for women's club sports.				
22	Subtotal	[24,884.5]	[10,672.1]	[30,896.5]	
23	66,453.1				
24	NORTHERN NEW MEXICO STATE SCHOOL:				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	6,870.3	2,750.4		2,406.8	
3 12,027.5					
4 (b) Extended services					
5 instruction	188.6				
6 188.6					
7 (c) Northern pueblos institute	53.9				
8 53.9					
9 (d) Other		730.0		300.0	
10 1,030.0					
11 Subtotal	[7,112.8]	[3,480.4]		[2,706.8]	
12 13,300.0					
13 SANTA FE COMMUNITY COLLEGE:					
14 (a) Instruction and general					
15 purposes	7,467.1	7,200.0		1,200.0	
16 15,867.1					
17 (b) Small business development					
18 centers	2,483.4				
19 2,483.4					
20 (c) Working to learn	58.6				
21 58.6					
22 (d) Other		7,400.0		1,200.0	
23 8,600.0					
24 The general fund appropriation to the Santa Fe community college for instruction and general purposes					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 939
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one					
2 hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for					
3 teachers and students.					
4 Subtotal	[10,009.1]	[14,600.0]		[2,400.0]	
5 27,009.1					
6 TECHNICAL-VOCATIONAL INSTITUTE:					
7 (a) Instruction and general					
8 purposes	29,843.3	20,171.3		4,299.2	
9 54,313.8					
10 (b) Extended services					
11 instruction	9.3				
12 9.3					
13 (c) Other		8,380.7		7,040.1	
14 15,420.8					
15 (d) Women's club sports	20.0				
16 20.0					
17 Subtotal	[29,872.6]	[28,552.0]		[11,339.3]	
18 69,763.9					
19 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
20 (a) Instruction and general					
21 purposes	5,656.1	229.1		433.8	
22 6,319.0					
23 (b) Other		232.0		1,167.1	
24 1,399.1					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[5,656.1]	[461.1]		[1,600.9]	
2 7,718.1					
3 MESA TECHNICAL COLLEGE:					
4 (a) Instruction and general					
5 purposes	1,918.2	318.8		324.0	
6 2,561.0					
7 (b) Extended services					
8 instruction	37.2				
9 37.2					
10 (c) Other		324.9		300.0	
11 624.9					
12 Subtotal	[1,955.4]	[643.7]		[624.0]	
13 3,223.1					
14 NEW MEXICO JUNIOR COLLEGE:					
15 (a) Instruction and general					
16 purposes	5,590.5	6,246.7		785.5	
17 12,622.7					
18 (b) Athletics	52.1	7.9			
19 60.0					
20 (c) Extended services					
21 instruction	25.8				
22 25.8					
23 (d) Other		1,781.7		2,330.0	
24 4,111.7					

March 15, 1999

STATE OF NEW MEXICO
 HOUSE OF REPRESENTATIVES

Federal Funds

Page 941

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
2 dollars (\$20,000) for women's club sports.					
3 Subtotal	[5,668.4]	[8,036.3]		[3,115.5]	
4 16,820.2					
5 SAN JUAN COLLEGE:					
6 (a) Instruction and general					
7 purposes	9,994.0	12,600.0		2,700.0	
8 25,294.0					
9 (b) Other		800.0		5,200.0	
10 6,000.0					
11 (c) Women's club sports	20.0				
12 20.0					
13 The general fund appropriation to San Juan college for instruction and general purposes includes two					
14 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
15 ladder programs among various post-secondary educational institutions throughout New Mexico.					
16 Subtotal	[10,014.0]	[13,400.0]		[7,900.0]	
17 31,314.0					
18 CLOVIS COMMUNITY COLLEGE:					
19 (a) Instruction and general					
20 purposes	7,228.1	2,023.4		899.3	
21 10,150.8					
22 (b) Extended services					
23 instruction	60.8				
24 60.8					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 942

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other		1,967.3		2,383.2	
2 4,350.5					
3 (d) Women's club sports	20.0				
4 20.0					
5 Subtotal	[7,308.9]	[3,990.7]		[3,282.5]	
6 14,582.1					
7 NEW MEXICO MILITARY INSTITUTE:					
8 (a) Instruction and general					
9 purposes	1,390.3	11,615.3			
10 13,005.6					
11 (b) Athletics	20.0	714.0			
12 734.0					
13 (c) Other		4,836.2		183.8	
14 5,020.0					
15 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
16 thousand					
17 dollars (\$20,000) for women's club sports.					
18 Subtotal	[1,410.3]	[17,165.5]		[183.8]	
19 18,759.6					
20 TOTAL HIGHER EDUCATION	523,846.8	716,259.4	169.8	324,899.2	
21 1,565,175.2					

K. PUBLIC SCHOOL SUPPORT

23 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at
24 the end of fiscal year 2000.

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Page 943

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 PUBLIC SCHOOL SUPPORT:					
2 (1) State equalization guarantee					
3 distribution:	1,428,742.5	2,000.0			
4 1,430,742.5					
5 (2) Transportation distribution:					
6					
7 (a) Operations	73,294.7				
8 73,294.7					
9 (b) School-owned bus replacements	3,203.8				
10 3,203.8					
11 (c) Contractor-owned rental fees	11,926.5				
12 11,926.5					
13 (3) Supplemental distributions:					
14					
15 (a) Out-of-state tuition	475.0				
16 475.0					
17 (b) Emergency supplemental	850.0				
18 850.0					
19 (c) Emergency capital outlay	805.0				
20 805.0					
21 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
22 unit value determined by the superintendent of public instruction. The superintendent of public					
23 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000					
24 school year; and then upon completion of final budgets or verification of the number of units statewide					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 944
Total

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

1 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust
2 the program unit value.

3 Included in the state equalization guarantee distribution is nine million five hundred thousand
4 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood
5 education and is contingent upon legislation of the first session of the forty-fourth legislature
6 becoming law that implements optional preschool and early literacy programs. The state department of
7 public education shall distribute funds, upon program approval, to school districts that develop
8 optional
9 preschool and literacy programs to meet developmental and literacy needs of children age three through
10 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs
11 for children ages three through five or intensive literacy programs for students in kindergarten
12 through
13 third grade to ensure that all children are reading by the time they complete grade three. The
14 department shall report to the legislative education study committee and the legislative finance
15 committee on program implementation by November 1999. Also included in the state equalization
16 guarantee
17 distribution is one million dollars (\$1,000,000) for the purpose of funding a statewide early childhood
18 program modeled after the even-start program.

19 The appropriation for the state equalization guarantee contains sufficient funds to provide a
20 statewide average five and one-half percent salary increase for teachers and a statewide average four
21 and
22 one-half percent salary increase for other certified and non-certified staff including transportation
23 employees.

24 The general fund appropriation for the state equalization guarantee includes five hundred thousand

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 945
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 dollars (\$500,000) to increase the number of program units for those school districts who have employed					
2 teachers certified by the national board for professional teaching standards. The appropriation is					
3 contingent upon House Bill 115 or Senate Bill 158 of the first session of the forty-fourth legislature					
4 becoming law.					
5 The general fund appropriation in the state equalization guarantee distribution includes thirteen					
6 million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of					
7 seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of					
8 Section					
9 22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature					
10 becoming law that reduces the percentage of receipts in calculating local and federal revenues;					
11 provided					
12 that if the reduced percentage is other than seventy-five percent, the state equalization guarantee					
13 distribution shall be adjusted accordingly.					
14 The general fund appropriation in the state equalization guarantee distribution reflects the					
15 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978					
16 that					
17 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
18 as "PL874 funds".					
19 The general fund appropriation to the public school fund shall be reduced by the amounts					
20 transferred					
21 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
22 receipts otherwise unappropriated.					
23 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
24 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal Funds

Page 946

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[1,519,297.5]	[2,000.0]			
2 1,521,297.5					
3 INSTRUCTIONAL MATERIAL FUND:	30,981.9				
4 30,981.9					
5 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing					
6 Act					
7 receipts.					
8 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				
9 5,000.0					
10 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				
11 1,900.0					
12 FEDERAL FLOW THRU:				238,280.0	
13 238,280.0					
14 TOTAL PUBLIC SCHOOL SUPPORT	1,557,179.4	2,000.0		238,280.0	
15 1,797,459.4					
16 GRAND TOTAL FISCAL YEAR 2000					
17 APPROPRIATIONS	3,271,277.9	1,306,151.1	654,934.3	2,418,789.3	
18 7,651,161.6".					
19					
20 4. On page 161, line 25, strike Section 5 in its entirety and insert in lieu thereof:					
21					
22 "Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general					
23 fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the					
24 appropriations may be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated,					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 947
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2000					
2 shall revert to the appropriate fund.					
3 (1) ATTORNEY GENERAL:			90.0	9.0	
4 99.0					
5 For supplies, rent, publications and legal research materials.					
6 (2) TAXATION AND REVENUE					
7 DEPARTMENT:	100.0				
8 100.0					
9 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill					
10 256 of the first session of the forty-fourth legislature, becoming law.					
11 (3) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	30.0				
13 30.0					
14 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring					
15 system.					
16 (4) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	1,000.0				
18 1,000.0					
19 For administration by the local government division for weatherization programs.					
20 (5) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	100.0				
22 100.0					
23 To the northwest New Mexico council of governments for expansion of regional economic development					
24 capacity.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 948
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:	100.0				
3 100.0					
4 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
5 ambulance services.					
6 (7) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	150.0				
8 150.0					
9 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
10 community development efforts.					
11 (8) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	100.0				
13 100.0					
14 For administration by the local government division for expenditure in fiscal year 2000 for developing					
15 maps for San Miguel county land use planning and regulation.					
16 (9) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	25.0				
18 25.0					
19 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
20 county rural addressing.					
21 (10) DEPARTMENT OF FINANCE AND					
22 ADMINISTRATION:	5.0				
23 5.0					
24 For administration by the local government division for expenditure in fiscal year 2000 for					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 949
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 unincorporated Spaceport city expenses.					
2 (11) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	70.0				
4 70.0					
5 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
6 (12) GENERAL SERVICES DEPARTMENT:				500.0	
7 500.0					
8 From the public liability account in the risk reserve to the public liability fund for expenditure in					
9 fiscal year 2000 for legal fees for plaintiffs attorneys.					
10 (13) GENERAL SERVICES DEPARTMENT:					
11 All appropriations contained under the general fund, other state funds, internal service/interagency					
12 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation					
13 Act of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of					
14 the general services department for deposit to the public liability fund beginning in fiscal year 2000					
15 pursuant to premium assessments made by the risk management division.					
16 (14) GENERAL SERVICES DEPARTMENT:					
17 Upon a determination by the director of the risk management division of the general services department					
18 that the balance in the public liability fund is not sufficient to meet the potential liabilities of					
19 the public liability fund and upon the approval of the determination by the secretary of finance and					
20 administration and review by the legislative finance committee, the amount necessary to meet the					
21 potential liabilities is appropriated from the public liability account of the risk reserve to the					
22 public liability fund. Any unexpended or unencumbered balance of the appropriation remaining at the					
23 end of fiscal year 2000 shall revert to the public liability account of the risk reserve.					
24 (15) GENERAL SERVICES DEPARTMENT:	375.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Page 950
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 375.0					
2 For expenditure in fiscal year 2000 for the kitchen angels lease.					
3 (16) GENERAL SERVICES DEPARTMENT:			150.0		
4 150.0					
5 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					
6 technology management project.					
7 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		
8 700.0					
9 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
10 information system and telecommunication fees generated by the information systems division of the					
11 general services department.					
12 (18) PUBLIC EMPLOYEES RETIREMENT					
13 ASSOCIATION:		336.0			
14 336.0					
15 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
16 information system.					
17 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				
18 300.0					
19 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
20 1999 through 2001.					
21 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				
22 295.0					
23 For expenditure in fiscal year 2000 to contract for business incubation services.					
24 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 951
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 500.0					
2 To contract for manufacturing extension services.					
3 (22) GAMING CONTROL BOARD:					
4 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
5 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
6 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
7 (23) OFFICE OF CULTURAL AFFAIRS: 50.0		50.0			
8 50.0					
9 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
10 (24) OFFICE OF CULTURAL AFFAIRS: 500.0		500.0			
11 500.0					
12 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
13 (25) ENERGY, MINERALS, AND NATURAL					
14 RESOURCES DEPARTMENT: 80.0		80.0			
15 80.0					
16 For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating					
17 technologies, contingent upon House Bill 218 or similar legislation of the first session of the forty-					
18 fourth legislature, becoming law.					
19 (26) COMMISSIONER OF PUBLIC LANDS: 445.4 222.7		445.4	222.7		
20 668.1					
21 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
22 database bonds and interest payments. The other state funds appropriation is from the state lands					
23 maintenance fund.					
24 (27) STATE ENGINEER: 300.0		300.0			

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 952
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 300.0					
2 For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
3 (28) OFFICE OF INDIAN AFFAIRS:		200.0			
4 200.0					
5 For expenditure in fiscal year 2000 for Shiprock youth programs.					
6 (29) OFFICE OF INDIAN AFFAIRS:		55.0			
7 55.0					
8 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
9 (30) STATE AGENCY ON AGING:		100.0			
10 100.0					
11 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior					
12 citizens.					
13 (31) HUMAN SERVICES DEPARTMENT:					
14 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998,					
15 Chapter 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999					
16 by the Medicaid payments division of the human services department upon certification by the secretary					
17 of the human services department to the secretary of the department of finance and administration and					
18 review by the legislative finance committee with approval by the state board of finance that Medicaid					
19 program expenditures will exceed total expenditures authorized in the fiscal year 1999 operating					
20 budget.					
21 (32) HUMAN SERVICES DEPARTMENT:					
22 There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					
23 human services department for child support enforcement programs in fiscal year 2000. The					
24 appropriation is to be disbursed upon certification by the secretary of the human services department					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 953
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 to the secretary of finance and administration and review by the legislative finance committee with					
2 approval of the state board of finance that additional funds are needed to support base budget					
3 authorized expenditures.					
4 (33) DEPARTMENT OF HEALTH:					
5 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New					
6 Mexico rehabilitation center of the department of health is void and the appropriation to the southern					
7 New Mexico rehabilitation center provided in that subsection shall not revert but may be expended in					
8 fiscal years 1999 and 2000 to pay for operations of the facility if no other appropriate services are					
9 available in the area.					
10 (34) DEPARTMENT OF HEALTH:	500.0				
11 500.0					
12 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House					
13 Bill 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
14 (35) DEPARTMENT OF HEALTH:					
15 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter					
16 116, Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of					
17 health for welfare-to-work related substance abuse treatment are reappropriated for the same purposes					
18 in fiscal year 2000. Balances resulting from the cancellation of two outstanding prior year					
19 encumbrances for children's health care services are reappropriated to the department of health for					
20 that purpose in fiscal years 1999 and 2000.					
21 (36) DEPARTMENT OF HEALTH	200.0				
22 200.0					
23 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and					
24 addictive disorders pilot program at the Las Vegas medical center.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 954
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (37) DEPARTMENT OF ENVIRONMENT:	50.0				
2 50.0					
3 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La					
4 Jicarita valley.					
5 (38) DEPARTMENT OF ENVIRONMENT:	50.0				
6 50.0					
7 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
8 (39) NEW MEXICO VETERANS' SERVICE					
9 COMMISSION:	15.0				
10 15.0					
11 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
12 Stanton.					
13 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
14 The children, youth and families department may expend up to two million five hundred thousand dollars					
15 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in					
16 title XX, social services block grant revenues in fiscal years 1999 or 2000.					
17 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
18 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A					
19 to the children, youth and families department is extended through fiscal year 2000 for the same					
20 purpose.					
21 (42) CORRECTIONS DEPARTMENT:	500.0				
22 500.0					
23 To obtain modular units for the penitentiary of New Mexico south.					
24 (43) CORRECTIONS DEPARTMENT:					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 955
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for					
2 inmate medical costs contingent upon certification from the secretary of the corrections department to					
3 the secretary of the department of finance and administration and review by the legislative finance					
4 committee that the medical costs will exceed appropriations and the department has ensured that the					
5 most efficient medical cost options have been implemented.					
6 (44) STATE DEPARTMENT OF					
7 PUBLIC EDUCATION:		70.0			
8 70.0					
9 For expenditure in fiscal year 2000 for curricula development and teacher training.					
10 (45) STATE DEPARTMENT OF					
11 PUBLIC EDUCATION:		150.0			
12 150.0					
13 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill					
14 572 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
15 (46) STATE DEPARTMENT OF					
16 PUBLIC EDUCATION:		50.0			
17 50.0					
18 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the					
19 arts in Espanola.					
20 (47) STATE DEPARTMENT OF					
21 PUBLIC EDUCATION:		1,000.0			
22 1,000.0					
23 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature					
24 becoming law that enacts the 1999 Charter Schools Act.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Page 956
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (48) STATE DEPARTMENT OF					
2 PUBLIC EDUCATION:	100.0				
3 100.0					
4 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
5 language for the endorsement of teachers in bilingual education.					
6 (49) STATE DEPARTMENT OF					
7 PUBLIC EDUCATION:	1,000.0				
8 1,000.0					
9 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
10 education programs.					
11 (50) PUBLIC SCHOOL CAPITAL					
12 IMPROVEMENT FUND:	6,595.5				
13 6,595.5					
14 (51) COMMISSION ON HIGHER EDUCATION:	200.0				
15 200.0					
16 For expenditure in fiscal year 2000 for a formula study.					
17 (52) UNIVERSITY OF NEW MEXICO:	50.0				
18 50.0					
19 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
20 education center.					
21 (53) UNIVERSITY OF NEW MEXICO:	1,600.0				
22 1,600.0					
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (54) NEW MEXICO STATE UNIVERSITY:	50.0				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 957
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 50.0					
2 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
3 crop.					
4 (55) NEW MEXICO STATE UNIVERSITY:	1,000.0				
5 1,000.0					
6 For expenditure in fiscal year 2000 for library capital outlay.					
7 (56) NEW MEXICO STATE UNIVERSITY:	50.0				
8 50.0					
9 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
10 (57) NEW MEXICO STATE UNIVERSITY:	150.0				
11 150.0 For expenditure in fiscal year 2000 for the retablos program.					
12 (58) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				
13 500.0					
14 For expenditure in fiscal year 2000 for library capital outlay.					
15 (59) WESTERN NEW MEXICO UNIVERSITY:	150.0				
16 150.0					
17 For expenditure in fiscal year 2000 the child development center.					
18 (60) WESTERN NEW MEXICO UNIVERSITY:	500.0				
19 500.0					
20 For expenditure in fiscal year 2000 for library capital outlay.					
21 (61) EASTERN NEW MEXICO UNIVERSITY:	500.0				
22 500.0					
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (62) NEW MEXICO INSTITUTE OF MINING					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Page 958
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 AND TECHNOLOGY:	500.0				
2 500.0					
3 For expenditure in fiscal year 2000 for library capital outlay.					
4 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,023.8				
5 14,023.8					
6 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
7 TOTAL SPECIAL APPROPRIATIONS	33,434.7	648.7	1,350.0	9.0	
8 36,442.4."					
9					
10 5. On page 166, between lines 21 and 22, insert a new section to read:					
11					
12 "Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
13 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
14 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless					
15 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000					
16 shall revert to the computer systems enhancement fund or other funds as indicated. The department of					
17 finance and administration shall allocate amounts from the funds for the purposes specified upon					
18 receiving certification and supporting documentation from the requesting agency that identifies					
19 benefits that can be quantified and nonrecurring costs and recurring costs for the development and					
20 implementation of the proposed system and, for executive agencies, upon receiving certification from					
21 the chief information officer that identifies compliance with the information architecture and					
22 individual information and communication systems plans and the statewide information technology					
23 strategic plan. If the funds are to continue on a project, the documentation shall include					
24 certification and written report by the chief information officer that the project is on schedule,					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 959
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 approved project methodology has been followed, independent validation and verification contractor					
2 recommendations have been implemented, all funds previously allocated have been properly expended and					
3 additional funds are required. All hardware and software purchases funded through the base budget and					
4 the information technology funding recommendations shall be procured using consolidated purchasing led					
5 by the chief information officer to achieve economics of scale and to provide the state with the best					
6 unit price. Appropriations for any development project shall include a turn-key solution with					
7 associated warranty that the state's need will be met upon implementation and acceptance of the system.					
8 The department of finance and administration shall provide a copy of the certification and all					
9 supporting documentation to the legislative finance committee.					
10 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			
11 360.5					
12 For legislative information systems.					
13 (2) ADMINISTRATIVE OFFICE OF THE					
14 DISTRICT ATTORNEYS:		440.0			
15 440.0					
16 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
17 districts.					
18 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			
19 295.0					
20 For year-2000 compliant desktop computers and servers throughout the department, including motor					
21 vehicle field offices and the revenue processing division.					
22 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			
23 1,000.0					
24 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 hundred fifty thousand dollars (\$550,000) is for the agency information management system and four					
2 hundred fifty thousand dollars (\$450,000) is for the corrections department's accounting system					
3 including extended purchasing module.					
4 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,400.0		200.0	
5 1,600.0					
6 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) is					
7 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is					
8 appropriated from federal funds for a joint accounting effort among the children, youth and families					
9 department, the human services department, the corrections department and the general services					
10 department to implement a joint accounting system to meet core accounting needs; provide an extended					
11 purchasing module that can be used in agency field offices and by the state purchasing agent; and					
12 implement a graphical user interface and electronic data interfaces between agency management specific					
13 systems, field offices and the central financial reporting and accounting system consistent with the					
14 strategic plan being developed by the statewide accounting task force. Two hundred thousand dollars					
15 (\$200,000) is appropriated from the computer systems enhancement fund for consulting services to define					
16 integrated accounting system requirements that support the long-range goals of the statewide accounting					
17 strategic plan, eliminate duplicate data entry, enhance electronic data interfaces and other					
18 requirements necessary to make financial data capture and access efficient, including the department of					
19 health. The appropriations are contingent upon a steering committee being appointed to review, plan,					
20 design and implement the integrated accounting system.					
21 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			
22 100.0					
23 To upgrade the local area network infrastructure.					
24 (7) PUBLIC EMPLOYEES RETIREMENT					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Page 961
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 ASSOCIATION:					225.0
2 225.0					
3 To re-engineer the imaging process and for training, software, hardware upgrade and implementation.					
4 The appropriation is from the public employees retirement income fund.					
5 (8) COMMISSION OF PUBLIC RECORDS:					60.0
6 60.0					
7 To digitize and image historic and fragile documents for preservation, access and research.					
8 (9) SECRETARY OF STATE:					400.0
9 400.0					
10 For phase one of the voter requirements analysis and design and development of the voter registration					
11 and election management system.					
12 (10) PERSONNEL BOARD:					150.0
13 150.0					
14 For AS400 and personal computer upgrades.					
15 (11) NEW MEXICO STATE FAIR:					282.0
16 282.0					
17 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
18 (12) OFFICE OF CULTURAL AFFAIRS:					40.0
19 40.0					
20 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving					
21 fund cash balances.					
22 (13) OFFICE OF CULTURAL AFFAIRS:					10.0
23 10.0					
24 For upgrade to year-2000 compliant desktop computers.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) OFFICE OF CULTURAL AFFAIRS:			100.0		
2 100.0					
3 To replace the database server and network infrastructure for the New Mexico cultural resource					
4 information system.					
5 (15) ENERGY, MINERAL, AND NATURAL					
6 RESOURCES DEPARTMENT:			400.0		
7 400.0					
8 To create an electronic document management system to maintain oil and gas technical and regulatory					
9 information and records.					
10 (16) STATE ENGINEER:			250.0		
11 250.0					
12 For the geographical information system enterprise level spatial data planning and design, technology					
13 planning, skills upgrading, application development and re-engineering.					
14 (17) AGENCY ON AGING:			165.0		
15 165.0					
16 For equipment upgrades for the newmapis system in the area agencies on aging.					
17 (18) HUMAN SERVICES DEPARTMENT:			200.0	200.0	
18 400.0					
19 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
20 department.					
21 (19) HUMAN SERVICES DEPARTMENT:			100.0	100.0	
22 200.0					
23 For a statewide feasibility study of vital statistics information to support the income support					
24 division imaging and to reduce redundant data requests by the agency.					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 963
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	
2 3,424.6					
3 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
4 and with other entities, especially those involved with welfare-to-work clients. Of the other state					
5 funds appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment					
6 security department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is					
7 appropriated from the general fund operating reserve, contingent upon non-materialization of the					
8 federal funds indicated.					
9 (21) DEPARTMENT OF LABOR:				8,380.5	
10 8,380.5					
11 For replacement of the unemployment insurance claims system.					
12 (22) DEPARTMENT OF HEALTH:		1,700.0			
13 1,700.0					
14 For a health integrated client data system for an integrated network for public health records					
15 management.					
16 (23) DEPARTMENT OF HEALTH:		300.0			
17 300.0					
18 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
19 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New					
20 Mexico veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
21 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
22 planning.					
23 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			
24 1,282.8					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

Page 964
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
2 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective					
3 action fund.					
4 (25) CHILDREN, YOUTH AND FAMILIES					
5 DEPARTMENT:		400.0			
6 400.0					
7 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
8 (26) CORRECTIONS DEPARTMENT:		1,500.0			
9 1,500.0					
10 To build a year-20000 compliant network infrastructure to support the new criminal management					
11 information system and financial management system.					
12 (27) CORRECTIONS DEPARTMENT:		700.0			
13 700.0					
14 To develop a year-2000 compliant offender-based system to support inmate and prison management,					
15 including the probation and parole function.					
16 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			
17 293.8					
18 For year-2000 upgrade of the AS400 system.					
19 (29) DEPARTMENT OF PUBLIC SAFETY:		800.0		827.3	
20 1,627.3					
21 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
22 dispatching function and to establish regional dispatching centers throughout the state.					
23 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			
24 175.0					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Page 965
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For the final phase of the student and teacher accountability system to comply with federal and state					
2 reporting requirements.					
3 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			
4 1,000.0					
5 For the computers in the schools program to continue partnership between private industry, state					
6 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
7 high-end, multimedia computers in public school classrooms.					
8 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			
9 440.0					
10 For the final phase of data gathering and reporting, database development and database population of					
11 the capital outlay facilities information system for school district facilities. The appropriation is					
12 from state department of public education cash balances.					
13 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			
14 15.0					
15 For a needs assessment of instructional materials automation to determine if a commercial, off-the-					
16 shelf product or development of a customized system will fill the needs and be cost-effective. The					
17 appropriation is from state department of public education cash balances.					
18 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			
19 250.0					
20 For equipment and network upgrade.					
21 TOTAL DATA PROCESSING APPROPRIATIONS		16,309.1		11,657.4	
22 27,966.5."					

23

24

6. On page 166, line 22, strike Section 7 in its entirety and insert in lieu thereof:

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 966
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 "Section 8. COMPENSATION APPROPRIATIONS.--					
2 A. Thirty-one million one hundred sixty-five thousand seven hundred seventy-five dollars					
3 (\$31,165,775) is appropriated from the general fund to the department of finance and administration for					
4 expenditure in fiscal year 2000 for the purpose of providing salary increases as follows:					
5 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the					
6 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three					
7 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals,					
8 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child					
9 support hearing officers, and special commissioners, a salary increase pursuant to the provisions of					
10 Section 34-1-9 NMSA 1978 and effective the first full pay period after July 1, 1999;					
11 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide					
12 all judicial permanent employees, other than employees whose salaries are set by statute, with an					
13 anniversary date salary increase equivalent to three and one-half percent of the midpoint value of the					
14 employee's salary range, and to provide those judicial employees, other than employees whose salaries					
15 are set by statute, and whose salaries are equal to or above the maximum of their salary range, a lump-					
16 sum payment equivalent to three and one-half percent of the midpoint value of the employee's salary					
17 range. The salary increases shall be effective the first full pay period following the employee's					
18 anniversary date and shall be subject to satisfactory job performance and in accordance with the					
19 judicial personnel and compensation plan;					
20 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all					
21 district attorney permanent employees, other than district attorneys, with an anniversary date salary					
22 increase equivalent to three and one-half percent of the midpoint value of the employee's salary range,					
23 and to provide those district attorney employees, other than district attorneys, and whose salaries are					
24 equal to or above the maximum of their salary range, a lump-sum payment equivalent to three and one-					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 967
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 half percent of the midpoint value of the employee's salary range. The salary increases shall be					
2 effective the first full pay period following the employee's anniversary date and shall be subject to					
3 satisfactory job performance and in accordance with the district attorney pay plan;					
4 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to					
5 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act,					
6 in accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay					
7 anniversary date salary increase based on the employee's performance evaluation rating and compa-ratio					
8 in accordance with a salary matrix approved by the personnel board developed from a total funding level					
9 for providing an average of approximately three and one-half percent anniversary date merit increase,					
10 including lump sum payments. This increase includes providing annualized variable pay anniversary date					
11 lump-sum payments to eligible classified employees whose salaries equal or exceed their salary grade					
12 maximums. The salary increases shall be effective the first full pay period following the employees					
13 anniversary date. The state of New Mexico and state labor coalition reached impasse on December 15,					
14 1998, and this appropriation decision adopting all provisions of the negotiated collective bargaining					
15 agreement and including an expiration date of July 1, 2005 to resolve the impasse over the term of the					
16 master collective bargaining agreement hereby concludes the negotiations between the state of New					
17 Mexico and the state labor coalition;					
18 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide					
19 executive exempt employees including attorney general employees and workers compensation judges with a					
20 salary increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five					
21 thousand dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty					
22 dollars (\$1,250); employees whose annual salary on December 31, 1999 is at least twenty-five thousand					
23 dollars (\$25,000) but less than thirty-five thousand dollars (\$35,000) shall receive a base salary					
24 increase of one thousand dollars (\$1,000); employees whose annual salary on December 31, 1999 is at					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 968
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 least thirty-five thousand dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall					
2 receive a base salary increase of seven hundred fifty dollars (\$750); employees whose annual salary on					
3 December 31, 1999 is at least fifty thousand dollars (\$50,000) but less than sixty-five thousand					
4 dollars (\$65,000) shall receive a base salary increase of five hundred dollars (\$500); and employees					
5 whose annual salary on December 31, 1999 is more than sixty-five thousand dollars (\$65,000) shall					
6 receive a base salary increase of two hundred fifty dollars (\$250). Salary increases shall be					
7 effective the first full pay period following January 1, 2000;					
8 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide					
9 teachers					
10 in the children, youth and families department, the department of health, and the corrections					
11 department with a three and one-half percent anniversary date salary increase, subject to satisfactory					
12 job performance;					
13 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide					
14 eligible commissioned officers of the New Mexico state police division of the department of public					
15 safety with a step increase ranging from approximately two and two-tenths percent to three percent in					
16 accordance with the career pay system for the state police;					
17 (8) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide					
18 permanent legislative employees, including permanent employees of the legislative council service,					
19 legislative finance committee, legislative education study committee, legislative maintenance and the					
20 house and senate with a three and one-half percent anniversary date salary increase, subject to					
21 satisfactory job performance; and					
22 (9) eleven million one hundred seventy-six thousand nine hundred dollars					
23 (\$11,176,900) to provide a four and one-quarter percent salary increase to staff employees and five and					
24 one-quarter percent increase to faculty of four-year higher education institutions; four million seven					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 969
Total

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

1 hundred forty-three thousand nine hundred dollars (\$4,743,900) to provide a four and one-quarter
 2 percent increase to staff employees and five and one-quarter percent increase to faculty of two-year
 3 higher education institutions; and five million seven hundred sixty-six thousand four hundred dollars
 4 (\$5,766,400) to provide a four and one-quarter percent increase to staff employees and five and one-
 5 quarter percent increase to faculty within other programs of higher education institutions to include
 6 the university of New Mexico health sciences center, the New Mexico military institute and the New
 7 Mexico school for the deaf.

8 The department of finance and administration shall distribute a sufficient amount to each agency
 9 to provide the appropriate increase for those employees whose salaries are received as a result of the
 10 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any
 11 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the
 12 general fund.

13 For those state employees whose salaries are referenced in or received as a result of non-general
 14 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department
 15 of finance and administration shall transfer from the appropriate fund to the appropriate agency the
 16 amount required for the salary increases equivalent to those provided for in this act, and such amounts
 17 are appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining
 18 at the end of fiscal year 2000 shall revert to the appropriate fund."

19

20 7. On page 170, between lines 4 and 5, insert the following new sections to read:

21

22 "Section 9. **ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 1999,
 23 subject to review and approval by the department of finance and administration, in addition to the
 24 budget adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 970
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:					
2 A. the New Mexico compilation commission may request twenty-five thousand dollars in					
3 budget increases from other state funds for publishing costs associated with subscriptions, supreme					
4 court opinions and special publications;					
5 B. the administrative office of the district attorneys may request up to three thousand					
6 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement					
7 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget					
8 increases from other state funds to cover expenses associated with national conferences and accounting					
9 system training;					
10 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from					
11 the consumer protection fund for consumer protection education, costs of investigations, attorney fees					
12 and enforcement;					
13 D. the state investment council may request ten thousand dollars (\$10,000) in budget					
14 increases from other state funds for costs associated with the agency audit;					
15 E. the office of the secretary of the department of finance and administration may					
16 transfer up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee					
17 benefits categories to the operating costs category for the copier lease, the printing of the general					
18 fund report and telephone costs;					
19 F. the public school insurance authority may request one million dollars (\$1,000,000) in					
20 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
21 G. the general services department may request four hundred seventy-three thousand one					
22 hundred dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other					
23 state funds in the property control division; may request twenty-six thousand eight hundred dollars					
24 (\$26,800) in budget increases from cash balances for the office of the secretary for projected					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Page 971
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 expenditure shortfalls; may request nine thousand five hundred dollars (\$9,500) in budget increases					
2 from internal service funds/interagency transfers for the building services division for projected					
3 expenditure shortfalls; and may request sixty thousand six hundred dollars (\$60,600) in budget					
4 increases from cash balances for the administrative services division for projected expenditure					
5 shortfalls;					
6 H. the public defender department may request up to three hundred thousand dollars					
7 (\$300,000) in budget increases from cash balances for costs associated with attorney salary upgrades;					
8 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget					
9 increases from other state funds for continued operation of the Santa Fe welcome center;					
10 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000)					
11 in budget increases from cash balances for the board of acupuncture and oriental medicine for					
12 administration of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from					
13 cash balances for the New Mexico real estate commission for costs associated with printing real estate					
14 license laws, rules and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget					
15 increases from cash balances for the board of social workers examiners to pay indirect costs to the					
16 administrative services division of the department; up to two thousand dollars (\$2,000) in budget					
17 increases from cash balances for the New Mexico state board of psychologist examiners to procure					
18 investigative services; up to one thousand one hundred dollars (\$1,100) in budget increases from cash					
19 balances for the physical therapists' licensing board for projected shortfalls in the supplies and					
20 materials category and indirect costs payable to the administrative services division of the					
21 department; up to three thousand six hundred dollars (\$3,600) in budget increases from cash balances					
22 for the real estate appraisers board for a projected shortfall in the supplies and materials and					
23 operating costs categories; up to two thousand dollars (\$2,000) in budget increases from cash balances					
24 for the speech language pathology, audiology and hearing aid dispensing practices board for					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 972
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 973
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 enforcement division;					
2 P. the human services department may request up to seven hundred thousand dollars					
3 (\$700,000) in division transfers from the personal services and employee benefits categories to cover					
4 the cost of the transfer of fifty-six FTE from the income support division to the child support					
5 enforcement division;					
6 Q. the labor department may request up to twenty-three thousand eight hundred dollars					
7 (\$23,800) in division transfers from the human rights division to the labor and industrial division to					
8 cover projected shortfalls in the personal services and employee benefits categories;					
9 R. the division of vocational rehabilitation may request up to sixteen thousand seven					
10 hundred dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE					
11 program;					
12 S. the department of health may request up to two million one hundred thousand dollars					
13 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the					
14 contractual services category to pay for specialists and other medical personnel in the institutions					
15 located throughout the state;					
16 T. the department of environment may request fifty-four thousand dollars (\$54,000) in					
17 budget increases from the solid waste permit fund to recover administrative costs associated with					
18 issuing solid waste permits;					
19 U. the children, youth and families department may request up to one million eight hundred					
20 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					
21 categories to any other category to cover additional costs for child care, community based services,					
22 children's behavioral health services, child development, foster care adoptions, attendant care, adult					
23 and child protective services and family preservation;					
24 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 974
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 category and division transfers from the maintenance and repairs category to the contractual services					
2 category to cover costs associated with addressing and repairing problems with the Santa Fe					
3 headquarters building;					
4 W. the corrections department may request four hundred thousand dollars (\$400,000) in					
5 category transfers from the employee benefits category to the personal services category and within					
6 division transfers to cover projected shortfalls;					
7 X. the department of public safety may request up to fifty-nine thousand six hundred					
8 dollars (\$59,600) in budget increases from other state funds in the state police division for costs					
9 associated with security for the first session of the forty-fourth legislature; category transfers and					
10 division transfers from all the divisions from the personal services, employee benefits, travel,					
11 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
12 capital outlay, out-of-state travel, and other financing uses categories for projected shortfalls in					
13 telecommunication charges in the technical and emergency services division; and up to one hundred					
14 thousand dollars (\$100,000) in budget increases from other state funds in the technical and emergency					
15 services division for projected shortfalls in telecommunication charges;					
16 Y. the department of public safety may request budget increases from state forfeiture					
17 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in					
18 the state police division;					
19 Z. the department of public safety may request budget increases from the general fund for					
20 disaster declarations and from internal service funds/interagency transfers, excluding state					
21 forfeitures and forfeiture balances, and may request transfers from travel, maintenance and repairs,					
22 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-					
23 state travel or other financing uses categories to any other category; and					
24 AA. the state highway and transportation department may request five hundred eleven					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 975
Total

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

1 thousand one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for
 2 remittance of rebates and yield reduction payments to the internal revenue service; and may request
 3 increases from other state funds in the road betterment division to match unanticipated federal funds
 4 available for road construction.

5 Section 10. **CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.** --

6 A. As used in this sections 9, 10 and 11 of the general appropriation act of 1999:

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

9 (2) "budget category" means an item or an aggregation of related items that
 10 represents the object of an appropriation. Budget categories include personal services, employee
 11 benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating
 12 costs, other costs, capital outlay, out-of-state travel and other financing uses;

13 (3) "budget increase" means an approved increase in expenditures by an agency or
 14 division from a specific source;

15 (4) "category transfer" means an approved transfer of funds from one budget category
 16 to another budget category, provided that a category transfer does not include a transfer of funds
 17 between divisions;

18 (5) "division" means an organizational unit within an agency that is the recipient
 19 of an appropriation;

20 (6) "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
 23 one-half percent;

24 (7) "expenditures" means costs, expenses, encumbrances and other financing uses,

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 976
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 other than refunds authorized by law, recognized in accordance with generally accepted accounting					
2 principles for the legally authorized budget amounts and budget period;					
3 (8) "federal funds" means any payments by the United States government to state					
4 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing					
5 Act and except those payments made in accordance with the federal temporary assistance for needy					
6 families block grant and the Federal Workforce Investment Act;					
7 (9) "interagency transfers" means revenue, other than internal service funds,					
8 legally transferred from one agency to another;					
9 (10) "internal service funds" means:					
10 (a) revenue transferred to an agency for the financing of goods or services to					
11 another agency on a cost-reimbursement basis; and					
12 (b) unencumbered balances in agency internal service fund accounts;					
13 (11) "other state funds" means:					
14 (a) unencumbered, nonreverting balances in agency accounts, other than in					
15 internal service funds accounts;					
16 (b) all revenue available to agencies from sources other than the general fund,					
17 internal service funds, interagency transfers and federal funds; and					
18 (c) all revenue, the use of which is restricted by statute or agreement;					
19 (12) "program" means a set of activities undertaken in accordance with a plan of					
20 action and organized to realize clearly defined, measurable goals and objectives;					
21 (13) "revenue" means all money received by an agency from sources external to that					
22 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of					
23 investments or as agent or trustee for other governmental entities or private persons;					
24 (14) "subprogram" means a more narrowly defined part of a set of activities					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

Page 977
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	undertaken in accordance with a plan of action and organized to realize clearly defined, measurable				
2	goals and objectives; and				
3	(15) "unforeseen federal funds" means a source of federal funds or an increased				
4	amount of federal funds that could not have been reasonably anticipated or known during the second				
5	session of the forty-third legislature and, therefore, could not have been requested by an agency or				
6	appropriated by the legislature.				
7	B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or				
8	divisions are specifically authorized to request the specified budget adjustments during fiscal year				
9	2000:				
10	(1) the legislative council service may request category transfers;				
11	(2) the legislative finance committee may request category transfers;				
12	(3) the senate chief clerk may request category transfers;				
13	(4) the house chief clerk may request category transfers;				
14	(5) the legislative education study committee may request category transfers;				
15	(6) the legislative maintenance department may request category transfers;				
16	(7) the legislature may request category transfers;				
17	(8) the supreme court law library may request category transfers;				
18	(9) the New Mexico compilation commission may request category transfers;				
19	(10) the judicial standards commission may request category transfers;				
20	(11) the court of appeals may request category transfers;				
21	(12) the supreme court may request category transfers;				
22	(13) the administrative office of the courts may request budget increases from other				
23	state funds and internal service funds/interagency transfers and may request category transfers;				
24	(14) the supreme court building commission may request category transfers;				

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 978
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 979
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 derived from asset growth and performance. The state investment council may request transfers from the					
2 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other					
3 costs, capital outlay, out-of-state travel or other financing uses category to any other category					
4 except that money appropriated for investment manager fees in the contractual services category shall					
5 not be transferred;					
6 (25) the department of finance and administration may request budget increases from					
7 internal service funds/interagency transfers for the fiscal agent contract and may request transfers					
8 from the travel, maintenance and repairs, supplies and materials, contractual services, operating					
9 costs, other costs, capital outlay, out-of-state travel or other financing uses category to any other					
10 category;					
11 (26) the public school insurance authority may request category transfers;					
12 (27) the retiree health care authority may request category transfers;					
13 (28) the general services department may request budget increases from internal					
14 service funds/interagency transfers from the public liability fund and may request transfers from the					
15 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other					
16 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
17 (29) the educational retirement board may request budget increases up to one million					
18 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount					
19 may be exceeded if the department of finance and administration approves a certified request from the					
20 educational retirement board that additional increases from other state funds are required for					
21 increased management fees and custody fees derived from asset growth and performance. The educational					
22 retirement board may request category transfers, except that funds authorized for investment manager					
23 fees within the contractual services category of the administrative division and for custody services					
24 within the other costs category of the administrative division shall not be transferred;					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 980
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 981
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
	(37)				the secretary of state may request category transfers;
2					
	(38)				the personnel board may request category transfers;
3					
	(39)				the public employee labor relations board may request category transfers;
4					
	(40)				the state treasurer may request category transfers;
5					
	(41)				the board of examiners for architects may request category transfers;
6					
	(42)				the border authority may request category transfers;
7					
	(43)				the tourism department may request transfers from the travel, maintenance and
8					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
9					out-of-state travel or other financing uses category to any other category;
10					
	(44)				the New Mexico magazine division of the tourism department may request budget
11					increases from other state funds for earnings from sales;
12					
	(45)				the economic development department may request transfers from the travel,
13					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
14					capital outlay, out-of-state travel or other financing uses category to any other category;
15					
	(46)				the regulation and licensing department may request transfers from the travel,
16					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
17					capital outlay, out-of-state travel or other financing uses category to any other category;
18					
	(47)				the twenty-seven boards and commissions under the administration of the
19					regulation and licensing department, the real estate recovery fund, the barbers and cosmetologists
20					tuition recovery fund and the securities education and training fund may request category transfers;
21					
	(48)				the public regulation commission may request category transfers;
22					
	(49)				the New Mexico board of medical examiners may request category transfers;
23					
	(50)				the board of nursing may request category transfers;
24					
	(51)				the state fair commission may request transfers from the travel, maintenance

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 982
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 and repairs, supplies and materials, contractual services, operating costs, other costs, capital					
2 outlay, out-of-state travel or other financing uses category to any other category;					
3 (52) the state board of registration for professional engineers and surveyors may					
4 request category transfers;					
5 (53) the state racing commission may request category transfers;					
6 (54) the New Mexico apple commission may request category transfers;					
7 (55) the board of veterinary medicine may request category transfers;					
8 (56) the office of cultural affairs may request budget increases from internal					
9 service funds/interagency transfers for contract archaeology; may request increases from other state					
10 funds for the art in public places program; and may request transfers from the travel, maintenance and					
11 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
12 out-of-state travel or other financing uses category to any other category;					
13 (57) the New Mexico livestock board may request category transfers;					
14 (58) the department of game and fish may request budget increases from internal					
15 service funds/interagency transfers for emergencies and may request transfers from the travel,					
16 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
17 capital outlay, out-of-state travel or other financing uses category to any other category;					
18 (59) the endangered species program may request category transfers;					
19 (60) the energy, minerals and natural resources department may request transfers					
20 from the travel, maintenance and repairs, supplies and materials, contractual services, operating					
21 costs, other costs, capital outlay, out-of-state travel or other financing uses category to any other					
22 category;					
23 (61) the oil conservation division of the energy, minerals and natural resources					
24 department may request budget increases from the oil and gas reclamation fund to close abandoned wells					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 983
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 984
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 funds/interagency transfers and may request category transfers;					
2 (73) the human services department may request transfers from the travel,					
3 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
4 capital outlay, out-of-state travel or other financing uses category to any other category;					
5 (74) the labor department may request transfers from the travel, maintenance and					
6 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
7 out-of-state travel or other financing uses category to any other category;					
8 (75) the workers' compensation administration may request transfers from the travel,					
9 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,					
10 capital outlay, out-of-state travel or other financing uses category to any other category;					
11 (76) the division of vocational rehabilitation of the state department of public					
12 education may request transfers from the travel, maintenance and repairs, supplies and materials,					
13 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other					
14 financing uses category to any other category;					
15 (77) the governor's committee on concerns of the handicapped may request category					
16 transfers;					
17 (78) the developmental disabilities planning council may request category transfers;					
18 (79) the miners' hospital of New Mexico may request budget increases from other					
19 state funds to operate the hospital and may request transfers from the travel, maintenance and repairs,					
20 supplies and materials, contractual services, operating costs, other costs, capital outlay,					
21 out-of-state travel or other financing uses category to any other category;					
22 (80) the department of health may request budget increases from other state funds					
23 and internal service funds/interagency transfers for facilities and institutions, including					
24 laboratories; to maintain adequate services to clients; to maintain the buildings and grounds of the					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 985
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 986
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 987
Total

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

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Intrnl Svc
Funds/Inter-
Agency Trnsf
Federal
Funds

Page 988
Total

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

1 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of
2 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or
3 payments into revolving funds exceed specifically appropriated amounts may request budget increases
4 from the state budget division. If approved by the state budget division, such money is appropriated.
5 In approving a budget increase from unforeseen federal funds, the director of the state budget division
6 shall advise the legislative finance committee as to the source of the federal funds and the source and
7 amount of any matching funds required.

8 Section 11. **BUDGET REVIEW AND ADJUSTMENT PROJECT.**--

9 A. The state budget division and the legislative finance committee shall conduct a joint
10 executive-legislative "budget review and adjustment project" involving select executive agencies that
11 is designed to provide the executive and legislature with the ability to monitor and analyze the
12 existing budget adjustment procedures and to strengthen the accountability of the budget adjustment
13 request process. The project shall be structured by the state budget division and the legislative
14 finance committee so as to provide the executive and the legislature with the necessary information and
15 tools to effectively evaluate expenditures for necessary government functions and to provide long-range
16 stewardship of state assets.

17 B. The agencies are the attorney general, the taxation and revenue department, the general
18 services department, the state fair, the state engineer, the human services department, the department
19 of health, the children, youth and families department, the corrections department, the road betterment
20 division of the state highway and transportation department, the state investment council, the
21 educational retirement board and the public employees retirement association.

22 C. The project shall establish the mechanism for budget increases or category, division,
23 or interagency transfers of the agencies identified in Subsection B of this section, including a
24 procedure for certification of the need for an increase or category, division, or interagency transfer.

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 989
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 In addition to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and					
2 approval of a budget adjustment, budget increases or category, division, or interagency transfers					
3 allowed in this section for the agencies are subject to the conditions and procedures provided in					
4 Subsections D and E of this section.					
5 D. As a condition precedent to an approval by the department of finance and administration					
6 of a budget increase or category, division, or interagency transfer for an agency, the department shall					
7 certify to the legislative finance committee that a request meets the following conditions:					
8 (1) the agency is not requesting budget increase authority or category, division, or					
9 interagency transfer authority to fund a purpose or program that has not been approved by the					
10 legislature for that agency;					
11 (2) the agency is not requesting an expansion to fund a program change that was not					
12 approved by the legislature;					
13 (3) the agency certifies that an emergency or a serious change in circumstance exists					
14 that requires immediate funding; and					
15 (4) the agency is not attempting, either directly or indirectly, to delegate its powers					
16 and duties.					
17 E. Upon receipt of the certification by the department of finance and administration that					
18 a budget increase or category, division, or interagency transfer request pursuant to the project meets					
19 the conditions set out in Subsection D of this section, the legislative finance committee may raise					
20 objections to the certification within thirty days of receipt of the certification. If no objections					
21 are raised by the legislative finance committee within that time, the committee is deemed to have					
22 concurred with the certification by the department. If the legislative finance committee raises					
23 objections to the certification, it shall attempt to resolve the issues with the state budget division					
24 pursuant to the procedures developed for the project. The legislative finance committee may hold					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Federal
Funds

Page 990
Total

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 hearings on its objections to any certification. If the amount of the request is two hundred fifty					
2 thousand dollars (\$250,000) or more and the objections are not resolved satisfactorily through the					
3 project, the legislative finance committee shall make recommendations to the legislature regarding the					
4 certification. The agencies agree to be bound by the terms of the project and the department of finance					
5 and administration agrees to wait until the legislative finance committee either concurs with the					
6 certification or until the issue is determined by legislative action. If the legislature does not act					
7 on the budget increase or budget transfer request by the end of the next legislative session, it is					
8 deemed approved.					
9 F. The agencies may request increases or category, division, or interagency transfers as					
10 follows:					
11 (1) attorney general, for budget increases from the consumer protection fund;					
12 (2) taxation and revenue department, for budget increases from other state funds;					
13 (3) general services department, for budget increases from other state funds and					
14 internal service funds/interagency transfers;					
15 (4) state fair, for budget increases from other state funds;					
16 (5) state engineer, for category and division transfers from personal services and					
17 employee benefits;					
18 (6) human services department, for budget increases from other state funds;					
19 (7) department of health, for budget increases from other state funds;					
20 (8) the children, youth and families department, for budget increases from other					
21 state funds and internal service funds/interagency transfers;					
22 (9) corrections department, for budget increases from other state funds and budget					
23 transfers among institutions and the adult institutions division director; and					
24 (10) the road betterment division of the state highway and transportation department,					

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 991
Total

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

1 for budget transfers from any program or subprogram within the division to any other program or
2 subprogram within the division.

3 G. As part of the budget review and adjustment project, the department of finance and
4 administration and the legislative finance committee shall receive and evaluate quarterly reports from
5 the state investment council, the educational retirement board and the public employees retirement
6 association. The reports shall include the following information:

- 7 (1) fund performance;
- 8 (2) changes in asset allocation;
- 9 (3) investment policies;
- 10 (4) amount of internal and external management and custody fees and transaction fees
11 by asset type; and
- 12 (5) copies of proposed or actual contracts over one hundred thousand dollars
13 (\$100,000).

14 Section 12. **APPROPRIATION REDUCTION.**--All amounts set out under the general fund column in
15 Section 4 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced
16 to zero. This provision shall not apply to any object of appropriation that would be eliminated or to
17 agencies whose general fund appropriation totals less than two million dollars (\$2,000,000). The
18 department of finance and administration shall adjust all totals, rates of distribution and language
19 accordingly."

20
21 8. Renumber the succeeding section accordingly.

22
23 9. Correct all typographical and grammatical errors, renumber and reletter all sections and
24 subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

Other
State
Funds

Intrnl Svc
Funds/Inter-
Agency Trnsf

Federal
Funds

Page 992
Total

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

- 1 material.
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9

March 15, 1999

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES

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

Federal Funds

Page 993
Total

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

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

Respectfully submitted,

Max Coll

Rick Miera

Jeannette O. Wallace

Adopted _____

(Chief Clerk)

Not Adopted _____

(Chief Clerk)

Date _____