

1 AN ACT

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

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

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

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

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

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

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

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

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

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

23 G. "internal service funds" means:

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

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

3 H. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 2 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of 3 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into 4 revolving funds exceed specifically appropriated amounts may request budget increases from the state 5 budget division. If approved by the state budget division, such money is appropriated. In approving a 6 budget increase from unforeseen federal funds, the director of the state budget division shall advise the 7 legislative finance committee as to the source of the federal funds and the source and amount of any 8 matching funds required.</p>					
<p>9 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions 10 specified for each agency shows the maximum number of employees intended by the legislature for that 11 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first 12 session of the forty-fourth legislature provides for additional employees.</p>					
<p>13 K. Except for gasoline credit cards used solely for operation of official vehicles and 14 telephone credit cards used solely for official business, none of the appropriations contained in the 15 General Appropriation Act of 1999 may be expended for payment of credit card invoices.</p>					
<p>16 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999 17 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for 18 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to 19 accommodate disabled persons or for other reasons the public interest may require.</p>					
<p>20 M. When approving operating budgets based on appropriations in the General Appropriation Act 21 of 1999, the state budget division is specifically authorized to approve only those budgets that are in 22 accordance with generally accepted accounting principles for the purpose of properly classifying other 23 financing sources and uses, including interfund, intrafund and interagency transfers.</p>					
<p>24 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.</p>					
<p>25 Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	A. LEGISLATIVE				
2	LEGISLATIVE COUNCIL SERVICE:				
3	(1) Legislative maintenance department:				
4	(a) Personal services	1,130.0			1,130.0
5	(b) Employee benefits	377.6			377.6
6	(c) Travel	3.0			3.0
7	(d) Maintenance and repairs	168.1			168.1
8	(e) Supplies and materials	20.0			20.0
9	(f) Contractual services	59.2			59.2
10	(g) Operating costs	592.9			592.9
11	(h) Capital outlay	19.7			19.7
12	(i) Out-of-state travel	2.0			2.0
13	(j) Other financing uses	.7			.7
14	Authorized FTE: 35.00 Permanent;	4.00	Temporary		
15	(2) Energy council dues:	35.0			35.0
16	(3) Legislative retirement:	348.0			348.0
17	(4) Pre-session meetings:	50.0			50.0
18	Subtotal				2,806.2
19	TOTAL	2,806.2			2,806.2
20	B. JUDICIAL				
21	SUPREME COURT LAW LIBRARY:				
22	(a) Personal services	338.7			338.7
23	(b) Employee benefits	104.2			104.2
24	(c) Travel	1.7			1.7
25	(d) Maintenance and repairs	25.0			25.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	8.3				8.3
2 (f) Contractual services	117.4				117.4
3 (g) Operating costs	289.9				289.9
4 (h) Capital outlay	179.2				179.2
5 (i) Out-of-state travel	1.6				1.6
6 Authorized FTE: 8.00 Permanent					
7 Subtotal					1,066.0
8 NEW MEXICO COMPILATION COMMISSION:					
9 (a) Personal services			109.1		109.1
10 (b) Employee benefits			37.2		37.2
11 (c) Travel			13.2		13.2
12 (d) Maintenance and repairs			15.0		15.0
13 (e) Supplies and materials			18.0		18.0
14 (f) Contractual services			800.0		800.0
15 (g) Operating costs			103.5		103.5
16 (h) Capital outlay			20.0		20.0
17 Authorized FTE: 3.00 Permanent					
18 Subtotal					1,116.0
19 JUDICIAL STANDARDS COMMISSION:					
20 (a) Personal services	146.6				146.6
21 (b) Employee benefits	46.2				46.2
22 (c) Travel	21.3				21.3
23 (d) Maintenance and repairs	1.3				1.3
24 (e) Supplies and materials	3.7				3.7
25 (f) Contractual services	14.3				14.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	40.0				40.0
2 (h) Other costs	.3				.3
3 (i) Other financing uses	.1				.1
4 Authorized FTE: 3.00 Permanent					
5 Subtotal					273.8
6 COURT OF APPEALS:					
7 (a) Personal services	2,521.5				2,521.5
8 (b) Employee benefits	738.1				738.1
9 (c) Travel	12.6				12.6
10 (d) Maintenance and repairs	25.5				25.5
11 (e) Supplies and materials	36.9				36.9
12 (f) Contractual services	25.8				25.8
13 (g) Operating costs	241.6				241.6
14 (h) Capital outlay	20.0				20.0
15 (i) Out-of-state travel	5.7				5.7
16 (j) Other financing uses	1.0				1.0
17 Authorized FTE: 55.50 Permanent					
18 Subtotal					3,628.7
19 SUPREME COURT:					
20 (a) Personal services	1,248.2				1,248.2
21 (b) Employee benefits	380.1				380.1
22 (c) Travel	5.6				5.6
23 (d) Maintenance and repairs	17.4				17.4
24 (e) Supplies and materials	11.6				11.6
25 (f) Contractual services	96.4				96.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	83.3				83.3
2 (h) Capital outlay	18.0				18.0
3 (i) Out-of-state travel	10.8				10.8
4 (j) Other financing uses	.4				.4
5 Authorized FTE: 28.00 Permanent					
6 Subtotal					1,871.8
7 ADMINISTRATIVE OFFICE OF THE COURTS:					
8 (1) Administration:					
9 (a) Personal services	1,025.9				1,025.9
10 (b) Employee benefits	348.6				348.6
11 (c) Travel	26.0				26.0
12 (d) Maintenance and repairs	8.0				8.0
13 (e) Supplies and materials	20.0				20.0
14 (f) Contractual services	86.6				86.6
15 (g) Operating costs	134.4				134.4
16 (h) Capital outlay	5.0				5.0
17 (i) Out-of-state travel	6.3				6.3
18 (j) Other financing uses	.5				.5
19 Authorized FTE: 26.00 Permanent					
20 (2) Magistrate courts:					
21 (a) Personal services	7,266.0				7,266.0
22 (b) Employee benefits	2,275.0				2,275.0
23 (c) Travel	46.0				46.0
24 (d) Maintenance and repairs	15.0				15.0
25 (e) Supplies and materials	195.5				195.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services	122.5			122.5
2	(g) Operating costs	1,211.3	1,546.0		2,757.3
3	(h) Capital outlay	64.9			64.9
4	(i) Other financing uses	4.5			4.5
5	Authorized FTE: 231.50 Permanent				
6	(3) Judicial information division:				
7	(a) Personal services	989.3			989.3
8	(b) Employee benefits	313.3			313.3
9	(c) Other financing uses	.4			.4
10	Authorized FTE: 21.00 Permanent				
11	(4) Supreme court automation fund:				
12	(a) Personal services		456.8		456.8
13	(b) Employee benefits		157.1		157.1
14	(c) Travel		95.6		95.6
15	(d) Maintenance and repairs		594.6		594.6
16	(e) Supplies and materials		104.3		104.3
17	(f) Contractual services		162.4		162.4
18	(g) Operating costs		844.5		844.5
19	(h) Capital outlay		588.7		588.7
20	(i) Out-of-state travel		42.0		42.0
21	(j) Other financing uses		.3		.3
22	Authorized FTE: 12.50 Permanent				
23	(5) Judges pro tempore:		40.0		40.0
24	Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of				
25	fiscal year 2000 shall not revert.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Jury and witness fee fund:					
2 (a) Operating costs	946.0				946.0
3 (b) Other costs	2,029.0		600.0		2,629.0
4 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
5 (8) Municipal court automation fund:					
6 (a) Personal services		48.2			48.2
7 (b) Employee benefits		15.0			15.0
8 (c) Travel		13.5			13.5
9 (d) Supplies and materials		4.0			4.0
10 (e) Operating costs		6.8			6.8
11 (f) Other costs		770.0			770.0
12 (g) Out-of-state travel		8.0			8.0
13 Authorized FTE: 1.00 Term					
14 (9) Magistrate court warrant enforcement fund:					
15 (a) Personal services		576.9			576.9
16 (b) Employee benefits		198.8			198.8
17 (c) Travel		5.0			5.0
18 (d) Maintenance and repairs		.3			.3
19 (e) Supplies and materials		45.0			45.0
20 (f) Contractual services		50.0			50.0
21 (g) Operating costs		37.0			37.0
22 (h) Capital outlay		5.0			5.0
23 (i) Other financing uses		.6			.6
24 Authorized FTE: 27.00 Term					
25 (10) Court appointed special advocate:	767.3				767.3

<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 (11) Water rights litigation:	212.8				212.8
2 Subtotal					27,186.4
3 SUPREME COURT BUILDING COMMISSION:					
4 (a) Personal services	242.1				242.1
5 (b) Employee benefits	104.6				104.6
6 (c) Travel	1.3				1.3
7 (d) Maintenance and repairs	56.0				56.0
8 (e) Supplies and materials	2.3				2.3
9 (f) Contractual services	60.5				60.5
10 (g) Operating costs	93.5				93.5
11 (h) Capital outlay	3.0				3.0
12 (i) Other financing uses	.2				.2
13 Authorized FTE: 12.00 Permanent					
14 Subtotal					563.5
15 DISTRICT COURTS:					
16 (1) First judicial district:					
17 (a) Personal services	2,216.8	35.6	122.0		2,374.4
18 (b) Employee benefits	669.4	10.0	33.7		713.1
19 (c) Travel	14.7	1.0	1.0		16.7
20 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
21 (e) Supplies and materials	30.4	9.0	19.5		58.9
22 (f) Contractual services	123.6	45.5	25.5		194.6
23 (g) Operating costs	160.4	9.0	14.6		184.0
24 (h) Capital outlay	79.7				79.7
25 (i) Out-of-state travel	3.7		.5		4.2

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	(a) Personal services	8,760.3	280.3	300.2	9,340.8
4	(b) Employee benefits	2,689.9	91.9	89.2	2,871.0
5	(c) Travel	22.4	1.0	1.4	24.8
6	(d) Maintenance and repairs	100.9	6.3	.5	107.7
7	(e) Supplies and materials	286.2	19.9	7.5	313.6
8	(f) Contractual services	369.6	25.7	1.7	397.0
9	(g) Operating costs	420.0	66.5	18.2	504.7
10	(h) Other costs	102.0			102.0
11	(i) Capital outlay	161.1	17.4	20.1	198.6
12	(j) Out-of-state travel	15.5	4.8	2.2	22.5
13	(k) Other financing uses	4.7			4.7
14	Authorized FTE: 262.50 Permanent; 15.00 Term				
15	(3) Third judicial district:				
16	(a) Personal services	1,558.4	23.9	85.4	1,667.7
17	(b) Employee benefits	484.3	7.7	28.4	520.4
18	(c) Travel	16.5	2.0	1.0	19.5
19	(d) Maintenance and repairs	10.3	.8	1.0	12.1
20	(e) Supplies and materials	26.5	4.0	4.1	34.6
21	(f) Contractual services	392.7	38.1	7.7	438.5
22	(g) Operating costs	69.8	11.9	8.3	90.0
23	(h) Capital outlay	27.2	7.9	.5	35.6
24	(i) Out-of-state travel	.9	4.0	1.1	6.0
25	Authorized FTE: 41.00 Permanent; 4.00 Term				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Fourth judicial district:					
2 (a) Personal services	602.4				602.4
3 (b) Employee benefits	193.4				193.4
4 (c) Travel	4.1				4.1
5 (d) Maintenance and repairs	8.6				8.6
6 (e) Supplies and materials	10.2				10.2
7 (f) Contractual services	2.8				2.8
8 (g) Operating costs	29.6				29.6
9 (h) Capital outlay	24.1				24.1
10 (i) Other financing uses	27.8				27.8
11 Authorized FTE: 18.00 Permanent					
12 (5) Fifth judicial district:					
13 (a) Personal services	2,082.6				2,082.6
14 (b) Employee benefits	671.6				671.6
15 (c) Travel	30.6				30.6
16 (d) Maintenance and repairs	27.8				27.8
17 (e) Supplies and materials	49.6		1.5		51.1
18 (f) Contractual services	204.4		57.0		261.4
19 (g) Operating costs	189.6		1.5		191.1
20 (h) Capital outlay	95.6				95.6
21 (i) Out-of-state travel	2.7				2.7
22 (j) Other financing uses	1.2				1.2
23 Authorized FTE: 61.00 Permanent					
24 (6) Sixth judicial district:					
25 (a) Personal services	591.4				591.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	199.1				199.1
2 (c) Travel	18.3				18.3
3 (d) Maintenance and repairs	7.0				7.0
4 (e) Supplies and materials	11.9				11.9
5 (f) Contractual services	214.6				214.6
6 (g) Operating costs	71.1				71.1
7 (h) Capital outlay	53.3				53.3
8 (i) Out-of-state travel	4.0				4.0
9 (j) Other financing uses	.3				.3
10 Authorized FTE: 17.00 Permanent					
11 (7) Seventh judicial district:					
12 (a) Personal services	742.2				742.2
13 (b) Employee benefits	244.6				244.6
14 (c) Travel	11.3				11.3
15 (d) Maintenance and repairs	8.0				8.0
16 (e) Supplies and materials	21.7				21.7
17 (f) Contractual services	61.2				61.2
18 (g) Operating costs	71.5				71.5
19 (h) Capital outlay	28.9				28.9
20 (i) Out-of-state travel	3.0				3.0
21 (j) Other financing uses	.4				.4
22 Authorized FTE: 21.50 Permanent					
23 (8) Eighth judicial district:					
24 (a) Personal services	724.4				724.4
25 (b) Employee benefits	243.4				243.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	13.7				13.7
2 (d) Maintenance and repairs	5.4				5.4
3 (e) Supplies and materials	14.0				14.0
4 (f) Contractual services	132.5	25.0			157.5
5 (g) Operating costs	62.3				62.3
6 (h) Capital outlay	28.0				28.0
7 (i) Other financing uses	.4				.4
8 Authorized FTE: 19.00 Permanent					
9 (9) Ninth judicial district:					
10 (a) Personal services	844.8		84.5		929.3
11 (b) Employee benefits	286.6		28.9		315.5
12 (c) Travel	10.3		5.0		15.3
13 (d) Maintenance and repairs	14.9		1.5		16.4
14 (e) Supplies and materials	22.3	1.5	2.5		26.3
15 (f) Contractual services	120.9	23.5	42.5		186.9
16 (g) Operating costs	47.6		8.6		56.2
17 (h) Other costs	.5				.5
18 (i) Capital outlay	87.0				87.0
19 (j) Other financing uses	.6				.6
20 Authorized FTE: 23.00 Permanent; 2.00 Term					
21 (10) Tenth judicial district:					
22 (a) Personal services	335.7				335.7
23 (b) Employee benefits	116.5				116.5
24 (c) Travel	4.6				4.6
25 (d) Maintenance and repairs	6.8				6.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	11.7				11.7
2 (f) Contractual services	5.6				5.6
3 (g) Operating costs	27.6				27.6
4 (h) Capital outlay	11.4				11.4
5 (i) Other financing uses	13.7				13.7
6 Authorized FTE: 9.14 Permanent					
7 (11) Eleventh judicial district:					
8 (a) Personal services	1,434.6				1,434.6
9 (b) Employee benefits	448.6				448.6
10 (c) Travel	16.5			.3	16.8
11 (d) Maintenance and repairs	15.6	.5			16.1
12 (e) Supplies and materials	59.1	.5		.3	59.9
13 (f) Contractual services	287.0	39.0		18.8	344.8
14 (g) Operating costs	146.8	1.4			148.2
15 (h) Capital outlay	54.0				54.0
16 (i) Out-of-state travel	10.3				10.3
17 (j) Other financing uses	.7				.7
18 Authorized FTE: 41.00 Permanent; .50 Term					
19 (12) Twelfth judicial district:					
20 (a) Personal services	920.3		23.6		943.9
21 (b) Employee benefits	305.6		9.5		315.1
22 (c) Travel	9.5		.6		10.1
23 (d) Maintenance and repairs	8.8				8.8
24 (e) Supplies and materials	13.7	2.0			15.7
25 (f) Contractual services	32.8	26.5			59.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	88.6		1.0	.1	89.7
2 (h) Capital outlay	22.0				22.0
3 (i) Other financing uses	.5				.5
4 Authorized FTE: 25.50 Permanent; 1.00 Term					
5 (13) Thirteenth judicial district:					
6 (a) Personal services	1,357.6				1,357.6
7 (b) Employee benefits	458.0				458.0
8 (c) Travel	29.9				29.9
9 (d) Maintenance and repairs	14.5				14.5
10 (e) Supplies and materials	52.3		4.0		56.3
11 (f) Contractual services	33.2		41.0		74.2
12 (g) Operating costs	118.9				118.9
13 (h) Capital outlay	80.0				80.0
14 (i) Out-of-state travel	15.1				15.1
15 (j) Other financing uses	.8				.8
16 Authorized FTE: 41.00 Permanent					
17 Subtotal					36,657.2
18 BERNALILLO COUNTY METROPOLITAN COURT:					
19 (a) Personal services	6,832.1		919.6		7,751.7
20 (b) Employee benefits	2,153.2		298.1		2,451.3
21 (c) Travel	8.8		2.1		10.9
22 (d) Maintenance and repairs	365.1				365.1
23 (e) Supplies and materials	301.9		54.8		356.7
24 (f) Contractual services	933.0		425.8		1,358.8
25 (g) Operating costs	749.4		82.6		832.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	248.6	44.9			293.5
2 (i) Out-of-state travel	20.4				20.4
3 (j) Other financing uses	4.4				4.4
4 Authorized FTE: 205.00 Permanent;	39.50	Term;	.50	Temporary	
5 Subtotal					13,444.8
6 DISTRICT ATTORNEYS:					
7 (1) First judicial district:					
8 (a) Personal services	1,716.4		115.0	189.9	2,021.3
9 (b) Employee benefits	613.9		38.3	66.0	718.2
10 (c) Travel	25.4		.9	4.0	30.3
11 (d) Maintenance and repairs	13.0				13.0
12 (e) Supplies and materials	36.9		1.0	6.6	44.5
13 (f) Contractual services	23.4	20.6		68.0	112.0
14 (g) Operating costs	108.4		2.7	34.0	145.1
15 (h) Other costs	.5				.5
16 (i) Capital outlay				21.2	21.2
17 (j) Out-of-state travel	6.5			6.0	12.5
18 Authorized FTE: 49.50 Permanent;	9.50	Term			
19 (2) Second judicial district:					
20 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
21 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
22 (c) Travel	108.2				108.2
23 (d) Maintenance and repairs	41.0				41.0
24 (e) Supplies and materials	149.1				149.1
25 (f) Contractual services	105.3				105.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	613.3			613.3
2	(h) Capital outlay	81.2			81.2
3	(i) Out-of-state travel	4.0			4.0
4	(j) Other financing uses	3.9			3.9
5	Authorized FTE: 211.00 Permanent;	19.50	Term		
6	(3) Third judicial district:				
7	(a) Personal services	1,462.4		490.9	1,953.3
8	(b) Employee benefits	567.4		164.6	732.0
9	(c) Travel	16.9		6.3	23.2
10	(d) Maintenance and repairs	12.0		1.5	13.5
11	(e) Supplies and materials	15.5		13.0	28.5
12	(f) Contractual services	31.5		80.0	111.5
13	(g) Operating costs	92.0		14.0	106.0
14	(h) Capital outlay	8.2		13.0	21.2
15	(i) Out-of-state travel	1.3		1.5	2.8
16	(j) Other financing uses	1.0			1.0
17	Authorized FTE: 41.25 Permanent;	14.00	Term		
18	(4) Fourth judicial district:				
19	(a) Personal services	1,013.7		10.4	1,024.1
20	(b) Employee benefits	424.2		6.5	430.7
21	(c) Travel	23.8			23.8
22	(d) Maintenance and repairs	7.7			7.7
23	(e) Supplies and materials	16.2			16.2
24	(f) Contractual services	50.0			50.0
25	(g) Operating costs	79.0			79.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	25.0				25.0
2 (i) Out-of-state travel	1.9				1.9
3 (j) Other financing uses	.5				.5
4 Authorized FTE: 28.50 Permanent; .50 Term					
5 (5) Fifth judicial district:					
6 (a) Personal services	1,559.8				1,559.8
7 (b) Employee benefits	523.2				523.2
8 (c) Travel	29.3				29.3
9 (d) Maintenance and repairs	11.9				11.9
10 (e) Supplies and materials	22.7				22.7
11 (f) Contractual services	60.8				60.8
12 (g) Operating costs	120.4				120.4
13 (h) Capital outlay	30.7				30.7
14 (i) Out-of-state travel	1.8				1.8
15 Authorized FTE: 45.50 Permanent					
16 (6) Sixth judicial district:					
17 (a) Personal services	770.2	46.9	262.3		1,079.4
18 (b) Employee benefits	300.0	26.6	22.9		349.5
19 (c) Travel	16.9		11.3		28.2
20 (d) Maintenance and repairs	3.8				3.8
21 (e) Supplies and materials	20.0		5.1		25.1
22 (f) Contractual services	6.8		45.6		52.4
23 (g) Operating costs	68.6		24.4		93.0
24 (h) Other costs	1.0				1.0
25 (i) Capital outlay	6.0		.1		6.1

<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	(j) Out-of-state travel	4.5			4.5
2	(k) Other financing uses	.6			.6
3	Authorized FTE: 21.00 Permanent;	7.50	Term		
4	(7) Seventh judicial district:				
5	(a) Personal services	987.5			987.5
6	(b) Employee benefits	325.5			325.5
7	(c) Travel	21.1			21.1
8	(d) Maintenance and repairs	5.0			5.0
9	(e) Supplies and materials	14.9			14.9
10	(f) Contractual services	45.1			45.1
11	(g) Operating costs	70.3			70.3
12	(h) Capital outlay	3.1			3.1
13	(i) Out-of-state travel	2.0			2.0
14	(j) Other financing uses	.7			.7
15	Authorized FTE: 30.00 Permanent				
16	(8) Eighth judicial district:				
17	(a) Personal services	1,028.0			1,028.0
18	(b) Employee benefits	385.7			385.7
19	(c) Travel	30.7			30.7
20	(d) Maintenance and repairs	15.7			15.7
21	(e) Supplies and materials	22.6			22.6
22	(f) Contractual services	10.9			10.9
23	(g) Operating costs	104.2			104.2
24	(h) Capital outlay	61.5			61.5
25	(i) Out-of-state travel	3.5			3.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	.5			.5
2	Authorized FTE: 27.00 Permanent				
3	(9) Ninth judicial district:				
4	(a) Personal services	1,014.3			1,014.3
5	(b) Employee benefits	347.4			347.4
6	(c) Travel	15.9	3.0		18.9
7	(d) Maintenance and repairs	5.7			5.7
8	(e) Supplies and materials	12.4	2.2		14.6
9	(f) Contractual services	2.9	2.0		4.9
10	(g) Operating costs	72.3	2.5		74.8
11	(h) Capital outlay	15.0			15.0
12	(i) Out-of-state travel	2.9			2.9
13	Authorized FTE: 27.00 Permanent;	1.00	Term		
14	(10) Tenth judicial district:				
15	(a) Personal services	345.5			345.5
16	(b) Employee benefits	120.3			120.3
17	(c) Travel	5.7			5.7
18	(d) Maintenance and repairs	2.5			2.5
19	(e) Supplies and materials	12.3			12.3
20	(f) Contractual services	3.7			3.7
21	(g) Operating costs	31.1			31.1
22	(h) Capital outlay	16.7			16.7
23	(i) Out-of-state travel	.9			.9
24	Authorized FTE: 9.00 Permanent				
25	(11) Eleventh judicial district--Farmington office:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,179.6		82.3		1,261.9
2 (b) Employee benefits	402.5		24.4		426.9
3 (c) Travel	14.7		.4		15.1
4 (d) Maintenance and repairs	8.8				8.8
5 (e) Supplies and materials	16.0		.3		16.3
6 (f) Contractual services	3.3		45.6		48.9
7 (g) Operating costs	77.6		.4		78.0
8 (h) Capital outlay	28.0				28.0
9 (i) Out-of-state travel	2.0		.9		2.9
10 (j) Other financing uses	.8				.8
11 Authorized FTE: 35.50 Permanent; 2.50 Term					
12 (12) Eleventh judicial district--Gallup office:					
13 (a) Personal services	692.4	91.9			784.3
14 (b) Employee benefits	228.2	31.4			259.6
15 (c) Travel	8.4	1.9			10.3
16 (d) Maintenance and repairs	1.3				1.3
17 (e) Supplies and materials	14.2				14.2
18 (f) Contractual services	26.0	6.2			32.2
19 (g) Operating costs	52.5	1.8			54.3
20 (h) Capital outlay	12.8				12.8
21 (i) Out-of-state travel	1.8				1.8
22 (j) Other financing uses	5.4				5.4
23 Authorized FTE: 21.00 Permanent; 2.00 Term					
24 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					
25 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	contracting for the services of a special prosecutor.				
2	The general fund appropriation to the eleventh judicial district--Gallup office in the other				
3	financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state				
4	board of finance.				
5	(13) Twelfth judicial district:				
6	(a) Personal services	1,070.5	233.2		1,303.7
7	(b) Employee benefits	367.0	72.3		439.3
8	(c) Travel	16.1	12.0		28.1
9	(d) Maintenance and repairs	8.6	.8		9.4
10	(e) Supplies and materials	19.1	7.1		26.2
11	(f) Contractual services	4.9	80.4		85.3
12	(g) Operating costs	115.4	19.8		135.2
13	(h) Capital outlay	2.0			2.0
14	(i) Out-of-state travel		2.5		2.5
15	(j) Other financing uses	.7			.7
16	Authorized FTE: 31.50 Permanent;	5.50 Term			
17	(14) Thirteenth judicial district:				
18	(a) Personal services	1,455.8			1,455.8
19	(b) Employee benefits	475.7			475.7
20	(c) Travel	20.4			20.4
21	(d) Maintenance and repairs	6.0			6.0
22	(e) Supplies and materials	14.7			14.7
23	(f) Contractual services	45.0			45.0
24	(g) Operating costs	88.5			88.5
25	(h) Capital outlay	13.4			13.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	1.8				1.8
2 (j) Other financing uses	.9				.9
3 Authorized FTE: 41.00 Permanent; 3.00 Term					
4 Subtotal					35,779.3
5 ADMINISTRATIVE OFFICE OF THE DISTRICT					
6 ATTORNEYS:					
7 (a) Personal services	297.2				297.2
8 (b) Employee benefits	29.6				29.6
9 (c) Travel	14.1	17.1			31.2
10 (d) Maintenance and repairs	1.6				1.6
11 (e) Supplies and materials	6.7				6.7
12 (f) Contractual services	16.8				16.8
13 (g) Operating costs	43.3	201.5			244.8
14 (h) Other costs	157.5				157.5
15 (i) Capital outlay	11.0				11.0
16 (j) Out-of-state travel		27.0			27.0
17 Authorized FTE: 7.00 Permanent					
18 The general fund appropriation to the administrative office of the district attorneys in the contractual					
19 services category includes sufficient funding to begin developing a pilot for implementation of a					
20 statewide system linking all county detention facilities and the corrections department in order to					
21 provide a crime victim with access to information regarding the criminal offender who perpetrated the					
22 crime against the victim.					
23 Subtotal					823.4
24 TOTAL JUDICIAL	107,079.3	10,816.3	3,892.3	623.0	122,410.9
25 C. GENERAL CONTROL					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 ATTORNEY GENERAL:					
2 (1) Regular operations:					
3 (a) Personal services	5,786.2	245.0	120.9		6,152.1
4 (b) Employee benefits	1,750.6	105.0	51.8		1,907.4
5 (c) Travel	173.9				173.9
6 (d) Maintenance and repairs	66.0				66.0
7 (e) Supplies and materials	80.0				80.0
8 (f) Contractual services	220.0				220.0
9 (g) Operating costs	880.8				880.8
10 (h) Other costs	.5				.5
11 (i) Capital outlay	30.0				30.0
12 (j) Out-of-state travel	20.0				20.0
13 (k) Other financing uses	2.5				2.5
14 Authorized FTE: 138.00 Permanent; 1.25 Term					

15 The internal service funds/interagency transfers appropriations to the regular operations of the attorney
16 general include forty-seven thousand seven hundred dollars (\$47,700) from the medicaid fraud division;
17 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the
18 attorney general's representation of habeas corpus cases on behalf of the corrections department; and one
19 hundred thousand dollars (\$100,000) from the risk management division of the general services department
20 for providing legal representation of governmental entities and public employees at the request of the
21 risk management division.

22 The general fund appropriations to the regular operations of the attorney general include forty-five
23 thousand dollars (\$45,000) to create the Guadalupe Hidalgo program to review, oversee and address
24 concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been implemented or
25 observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and Section 47-1-25 NMSA

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 1978.					
2 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
3 political subdivisions or private citizens shall revert to the general fund.					
4 (2) Guardianship services program:					
5 (a) Personal services	82.1				82.1
6 (b) Employee benefits	26.4				26.4
7 (c) Travel	.4				.4
8 (d) Supplies and materials	.3				.3
9 (e) Contractual services	1,341.7				1,341.7
10 (f) Operating costs	2.8				2.8
11 (g) Out-of-state travel	.8				.8
12 Authorized FTE: 1.50 Permanent					
13 The general fund appropriation to the guardianship services program of the attorney general in the					
14 contractual services category includes seventy-five thousand dollars (\$75,000) for treatment guardian					
15 services for the mentally ill and the developmentally disabled.					
16 (3) Medicaid fraud division:					
17 (a) Personal services	144.6			433.9	578.5
18 (b) Employee benefits	44.6			133.8	178.4
19 (c) Travel	9.3			27.9	37.2
20 (d) Maintenance and repairs	1.7			4.9	6.6
21 (e) Supplies and materials	.6			1.9	2.5
22 (f) Contractual services	1.7			5.1	6.8
23 (g) Operating costs	19.2			57.7	76.9
24 (h) Out-of-state travel	1.3			3.7	5.0
25 (i) Other financing uses	12.0			36.0	48.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE:	13.00	Term		
2	Subtotal				11,927.6
3	STATE AUDITOR:				
4	(a) Personal services	1,162.5		203.7	1,366.2
5	(b) Employee benefits	349.4		66.8	416.2
6	(c) Travel	25.6		9.0	34.6
7	(d) Maintenance and repairs	9.1			9.1
8	(e) Supplies and materials	13.9		1.2	15.1
9	(f) Contractual services	105.0			105.0
10	(g) Operating costs	113.0		96.3	209.3
11	(h) Capital outlay	13.6		35.2	48.8
12	(i) Out-of-state travel	7.0		6.7	13.7
13	(j) Other financing uses	.5			.5
14	Authorized FTE:	30.00	Permanent;	1.00	Term
15	Subtotal				2,218.5
16	TAXATION AND REVENUE DEPARTMENT:				
17	(1) Office of the secretary:				
18	(a) Personal services	2,462.3			2,462.3
19	(b) Employee benefits	797.5			797.5
20	(c) Travel	35.5			35.5
21	(d) Maintenance and repairs	1.7			1.7
22	(e) Supplies and materials	19.0			19.0
23	(f) Contractual services	241.6			241.6
24	(g) Operating costs	162.5			162.5
25	(h) Out-of-state travel	5.0			5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 65.00 Permanent				
2	(2) Administrative services division:				
3	(a) Personal services	4,388.8	47.9	13.1	4,449.8
4	(b) Employee benefits	1,401.5	15.4	4.2	1,421.1
5	(c) Travel	18.0	.2	.1	18.3
6	(d) Maintenance and repairs	143.6	1.7	.4	145.7
7	(e) Supplies and materials	1,703.2	18.4	5.0	1,726.6
8	(f) Contractual services	95.4	.5	.1	96.0
9	(g) Operating costs	4,454.3	90.2	35.6	4,580.1
10	(h) Other costs	5.1			5.1
11	(i) Capital outlay	62.1	.3	.1	62.5
12	(j) Out-of-state travel	5.0			5.0
13	(k) Other financing uses	17.9	.2	.1	18.2
14	Authorized FTE: 132.00 Permanent				
15	(3) Audit and compliance division:				
16	(a) Personal services	6,509.8	16.3	368.4	6,894.5
17	(b) Employee benefits	2,091.9	5.3	118.4	2,215.6
18	(c) Travel	273.7	.7	15.5	289.9
19	(d) Maintenance and repairs	23.9			23.9
20	(e) Supplies and materials	131.6	.3	7.5	139.4
21	(f) Contractual services	176.6	.4	10.0	187.0
22	(g) Operating costs	1,236.8	3.1	58.2	1,368.1
23	(h) Capital outlay	85.0	.2	4.8	90.0
24	(i) Out-of-state travel	408.3	1.0	23.1	432.4
25	Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Revenue processing division:					
2 (a) Personal services	3,703.4	296.2			3,999.6
3 (b) Employee benefits	1,214.6	91.7			1,306.3
4 (c) Travel	6.9	.6			7.5
5 (d) Maintenance and repairs	357.7	26.5			384.2
6 (e) Supplies and materials	170.1	12.4			182.5
7 (f) Contractual services	43.5	3.5			47.0
8 (g) Operating costs	2,094.5	169.6			2,264.1
9 (h) Other costs	1.0				1.0
10 (i) Capital outlay	51.5	2.2			53.7
11 (j) Out-of-state travel	15.5	3.0			18.5
12 Authorized FTE: 160.00 Permanent; 42.40 Term					
13 (5) Property tax division:					
14 (a) Personal services	656.8	694.6			1,351.4
15 (b) Employee benefits	221.7	234.4			456.1
16 (c) Travel	168.8	178.6			347.4
17 (d) Maintenance and repairs	3.1	3.3			6.4
18 (e) Supplies and materials	4.7	4.9			9.6
19 (f) Contractual services	45.1	47.7			92.8
20 (g) Operating costs	77.4	81.8			159.2
21 (h) Other costs	.5	.5			1.0
22 (i) Capital outlay	6.2	6.6			12.8
23 (j) Out-of-state travel	9.2	9.7			18.9
24 Authorized FTE: 44.00 Permanent					
25 (6) Motor vehicle division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	5,446.5	770.9			6,217.4
2 (b) Employee benefits	2,073.3	291.1			2,364.4
3 (c) Travel	44.6	6.5			51.1
4 (d) Maintenance and repairs	64.7	9.4			74.1
5 (e) Supplies and materials	96.3	32.4			128.7
6 (f) Contractual services	1,745.8	192.4			1,938.2
7 (g) Operating costs	1,770.4	251.7			2,022.1
8 (h) Capital outlay	17.3	1.9			19.2
9 (i) Out-of-state travel	37.3	1.3			38.6
10 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
11 (7) ONGARD service center:					
12 (a) Personal services	329.3		195.0		524.3
13 (b) Employee benefits	114.5		63.3		177.8
14 (c) Travel	1.5		1.1		2.6
15 (d) Maintenance and repairs	.6		.4		1.0
16 (e) Supplies and materials	6.5		1.0		7.5
17 (f) Contractual services	263.0		143.3		406.3
18 (g) Operating costs	172.2		86.6		258.8
19 (h) Capital outlay	21.2		10.4		31.6
20 (i) Out-of-state travel	8.8		1.6		10.4
21 Authorized FTE: 13.00 Permanent					
22 Subtotal					52,888.4
23 STATE INVESTMENT COUNCIL:					
24 (a) Personal services		1,170.5			1,170.5
25 (b) Employee benefits		366.3			366.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel		20.9			20.9
2	(d) Maintenance and repairs		7.7			7.7
3	(e) Supplies and materials		19.2			19.2
4	(f) Contractual services		9,532.0	80.0		9,612.0
5	(g) Operating costs		307.6			307.6
6	(h) Capital outlay		38.7			38.7
7	(i) Out-of-state travel		40.0			40.0
8	(j) Other financing uses		927.0			927.0
9	Authorized FTE: 24.00 Permanent					
10	The other state funds appropriation to the state investment council in the other financing uses category					
11	includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
12	with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
13	unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
14	from this appropriation shall revert to the state investment council.					
15	Subtotal					12,509.9
16	DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17	(1) Office of the secretary:					
18	(a) Personal services	372.4				372.4
19	(b) Employee benefits	125.3				125.3
20	(c) Travel	3.5				3.5
21	(d) Maintenance and repairs	.6				.6
22	(e) Supplies and materials	4.5				4.5
23	(f) Contractual services	48.0				48.0
24	(g) Operating costs	29.9				29.9
25	(h) Capital outlay	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	2.3				2.3
2 (j) Other financing uses	2.7				2.7
3 Authorized FTE: 6.80 Permanent					
4 (2) Administrative services division:					
5 (a) Personal services	724.3				724.3
6 (b) Employee benefits	232.5				232.5
7 (c) Travel	1.0				1.0
8 (d) Maintenance and repairs	9.8				9.8
9 (e) Supplies and materials	14.3				14.3
10 (f) Contractual services	49.2				49.2
11 (g) Operating costs	76.4				76.4
12 (h) Capital outlay	5.0				5.0
13 (i) Out-of-state travel	1.0				1.0
14 Authorized FTE: 19.00 Permanent					

15 The general fund appropriation to the administrative services division of the department of finance and
16 administration includes sufficient funding to provide the following information to the legislative
17 finance committee and the governor, along with a copy of the professional services contract brief for
18 each professional services contract requiring the contracts review bureau approval, for the purpose of
19 implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:
20 1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and
21 product delivered by the contractor clearly meets the statutory mission, goals and objectives of the
22 agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is
23 to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating
24 what type of monitoring requirement the agency has established to ensure the quality of services and
25 products delivered by the contractor are of high quality and are timely; 6) a statement of certification

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	by the state budget division of the department of finance and administration that the legislature				
2	appropriated the funds expended under the contracts for that specific purpose.				
3	(3) State board of finance:				
4	(a) Personal services	286.3			286.3
5	(b) Employee benefits	87.9			87.9
6	(c) Travel	7.2			7.2
7	(d) Maintenance and repairs	.7			.7
8	(e) Supplies and materials	3.4			3.4
9	(f) Contractual services	49.7			49.7
10	(g) Operating costs	16.3			16.3
11	(h) Capital outlay	5.5			5.5
12	(i) Out-of-state travel	2.5			2.5
13	Authorized FTE: 6.00 Permanent				
14	(4) State budget division:				
15	(a) Personal services	936.0			936.0
16	(b) Employee benefits	301.0			301.0
17	(c) Travel	9.2			9.2
18	(d) Maintenance and repairs	2.7			2.7
19	(e) Supplies and materials	12.0			12.0
20	(f) Contractual services	32.0			32.0
21	(g) Operating costs	69.5			69.5
22	(h) Capital outlay	30.0			30.0
23	(i) Out-of-state travel	6.0			6.0
24	Authorized FTE: 21.00 Permanent				
25	(5) Local government division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	996.0		162.6	481.1	1,639.7
2 (b) Employee benefits	303.4		56.9	181.8	542.1
3 (c) Travel	22.6		6.6	55.7	84.9
4 (d) Maintenance and repairs	3.9		2.6	3.4	9.9
5 (e) Supplies and materials	12.7		6.1	20.2	39.0
6 (f) Contractual services	18.7		1.0	24.4	44.1
7 (g) Operating costs	59.9		36.9	84.2	181.0
8 (h) Capital outlay	6.0		3.1	8.1	17.2
9 (i) Out-of-state travel	3.8		2.1	16.1	22.0
10 Authorized FTE: 25.00 Permanent; 17.00 Term					
11 (6) Financial control division:					
12 (a) Personal services	1,899.0				1,899.0
13 (b) Employee benefits	620.2				620.2
14 (c) Travel	8.3				8.3
15 (d) Maintenance and repairs	42.4				42.4
16 (e) Supplies and materials	97.8				97.8
17 (f) Contractual services	262.0				262.0
18 (g) Operating costs	1,421.3				1,421.3
19 (h) Capital outlay	36.7				36.7
20 (i) Out-of-state travel	5.3				5.3
21 Authorized FTE: 56.20 Permanent					
22 (7) Dues and membership fees/special appropriations:					
23 (a) National association of					
24 state budget officers	8.7				8.7
25 (b) Council of state governments	70.2				70.2

	<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) Western interstate commission					
2	for higher education	85.0				85.0
3	(d) Education commission of the					
4	states	40.8				40.8
5	(e) Rocky Mountain corporation for					
6	public broadcasting	13.1				13.1
7	(f) National conference of state					
8	legislatures	87.6				87.6
9	(g) Western governors' association	36.0				36.0
10	(h) Cumbres and Toltec scenic railroad					
11	commission	10.0				10.0
12	(i) Commission on intergovernmental					
13	relations	5.6				5.6
14	(j) Governmental accounting standards					
15	board	15.7				15.7
16	(k) National center for state courts	63.7				63.7
17	(l) National governors' association	51.4				51.4
18	(m) Citizens review board	230.0		108.6		338.6
19	(n) Emergency water fund	45.0				45.0
20	(o) Fiscal agent contract	750.0		1,927.0		2,677.0
21	(p) Community assistance programs				249.9	249.9
22	(q) Big brothers and big sisters					
23	programs	630.0				630.0
24	(r) Enhanced 911 fund		50.0	4,450.0		4,500.0
25	(s) Community development block					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	grant revolving loan fund		16.0	584.0	600.0
2	(t) Emergency 911 income		100.0	4,000.0	4,100.0
3	(u) Emergency 911 reserve		28.0	458.0	486.0
4	(v) Network and database surcharge				
5	fund		400.0	7,200.0	7,600.0
6	(w) Governor's career development				
7	conference			70.0	70.0
8	(x) Community development programs			20,000.0	20,000.0
9	(y) DWI grants			9,700.0	9,700.0
10	(z) Council of governments	275.0			275.0
11	(aa) Leasehold community assistance	131.2			131.2
12	(bb) Acequia and community ditch				
13	program	30.0			30.0
14	(cc) School-to-work program			3,181.1	3,181.1
15	(dd) Acequia parciante claims				
16	pilot project for water right				
17	adjudications	60.0			60.0
18	(ee) Other	261.0			261.0

19 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
20 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
21 funds, and upon review by the legislative finance committee, the secretary of finance and administration
22 is authorized to transfer from the general fund operating reserve to the state board of finance emergency
23 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of
24 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made
25 pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal 2 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be 3 transferred to the general fund.</p>					
<p>4 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand 5 dollars (\$50,000) for the Chaves county and Eddy county big brothers and big sisters programs.</p>					
<p>6 Unexpended or unencumbered balances remaining in the governor's career development conference fund 7 at the end of fiscal year 2000 shall not revert to the general fund.</p>					
<p>8 The general fund appropriation of sixty thousand dollars (\$60,000) for the acequia parciante claims 9 pilot project for water right adjudications is for the local government division of the department of 10 finance and administration to establish pilot project programs for addressing acequia parciante claims in 11 five water right adjudications now pending in the United States district court for the district of New 12 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de 13 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be 14 expended by community acequias or their members to retain attorneys to represent community acequias or 15 individual acequia members in any judicial proceeding involving an individual member's water right 16 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to 17 the general fund.</p>					
<p>18 The general fund appropriation to the other category for administration by the local government 19 division of the department of finance and administration includes thirty-five thousand dollars (\$35,000) 20 for the Espanola crisis center; thirty-five thousand dollars (\$35,000) for the Las Cruces parks and 21 recreation department city dance theater program; sixteen thousand dollars (\$16,000) to develop a 22 partnership between the town of Mountainair and the public schools for community service projects for 23 youth; fifteen thousand dollars (\$15,000) for the Curry county teen court program; ninety-five thousand 24 dollars (\$95,000) for the purpose of employing lifeguards, physical therapists and management personnel 25 for at-risk children at the Dona Ana county educational camp and recreational park; thirty-five thousand</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 dollars (\$35,000) to provide operational and staffing funds for emergency medical services in the village					
2 of Cochiti Lake located in Sandoval county; and thirty thousand dollars (\$30,000) to continue an					
3 education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
4 Subtotal					65,958.1
5 PUBLIC SCHOOL INSURANCE AUTHORITY:					
6 (1) Operations division:					
7 (a) Personal services			411.7		411.7
8 (b) Employee benefits			137.1		137.1
9 (c) Travel			45.7		45.7
10 (d) Maintenance and repairs			55.0		55.0
11 (e) Supplies and materials			14.0		14.0
12 (f) Contractual services			142.6		142.6
13 (g) Operating costs			61.6		61.6
14 (h) Other costs			.2		.2
15 (i) Capital outlay			2.4		2.4
16 (j) Out-of-state travel			2.8		2.8
17 (k) Other financing uses			.2		.2
18 Authorized FTE: 10.00 Permanent					
19 (2) Benefits division:					
20 (a) Contractual services			109,795.3		109,795.3
21 (b) Other financing uses			436.9		436.9
22 (3) Risk division:					
23 (a) Contractual services			21,314.8		21,314.8
24 (b) Other financing uses			436.9		436.9
25 One-half of the unexpended or unencumbered balances in the operations division of the public school					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
2 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
3 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
4 shall revert to the risk division of the public school insurance authority.					
5 Subtotal					132,857.2
6 RETIREE HEALTH CARE AUTHORITY:					
7 (1) Administration division:					
8 (a) Personal services			570.6		570.6
9 (b) Employee benefits			276.0		276.0
10 (c) Travel			40.2		40.2
11 (d) Maintenance and repairs			3.2		3.2
12 (e) Supplies and materials			47.3		47.3
13 (f) Contractual services			111.9		111.9
14 (g) Operating costs			403.7		403.7
15 (h) Capital outlay			47.1		47.1
16 (i) Out-of-state travel			6.4		6.4
17 Authorized FTE: 17.00 Permanent					
18 Any unexpended or unencumbered balance in the administration division of the retiree health care					
19 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
20 (2) Benefits division:					
21 (a) Contractual services			64,947.4		64,947.4
22 (b) Other financing uses			1,506.4		1,506.4
23 Subtotal					67,960.2
24 GENERAL SERVICES DEPARTMENT:					
25 (1) Office of the secretary:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	25.0		345.2		370.2
2 (b) Employee benefits			119.3		119.3
3 (c) Travel			8.0		8.0
4 (d) Maintenance and repairs			.7		.7
5 (e) Supplies and materials			4.0		4.0
6 (f) Operating costs			22.9		22.9
7 (g) Capital outlay			5.0		5.0
8 (h) Out-of-state travel			3.5		3.5
9 (i) Other financing uses			4.6		4.6
10 Authorized FTE: 7.00 Permanent					
11 (2) Administrative services division:					
12 (a) Personal services	125.0		1,228.6		1,353.6
13 (b) Employee benefits			437.7		437.7
14 (c) Travel			16.1		16.1
15 (d) Maintenance and repairs			5.6		5.6
16 (e) Supplies and materials			47.2		47.2
17 (f) Contractual services			129.1		129.1
18 (g) Operating costs			458.4		458.4
19 (h) Capital outlay			4.0		4.0
20 (i) Out-of-state travel			4.0		4.0
21 (j) Other financing uses			153.1		153.1
22 Authorized FTE: 38.00 Permanent					
23 (3) Telecommunications access fund:					
24 (a) Contractual services		1,600.0			1,600.0
25 (b) Capital outlay		500.0			500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other financing uses		160.0			160.0
2 (4) Purchasing division:					
3 (a) Personal services	725.7	343.5		133.2	1,202.4
4 (b) Employee benefits	257.0	116.7		44.8	418.5
5 (c) Travel	12.0	20.0	.5	21.6	54.1
6 (d) Maintenance and repairs	3.6	2.7		2.0	8.3
7 (e) Supplies and materials	13.3	12.6		9.9	35.8
8 (f) Contractual services	6.2	130.0	40.0	8.8	185.0
9 (g) Operating costs	121.6	113.1		37.1	271.8
10 (h) Capital outlay				25.0	25.0
11 (i) Out-of-state travel	2.5	7.8		4.3	14.6
12 (j) Other financing uses	75.5	114.0		.1	189.6
13 Authorized FTE: 33.00 Permanent; 6.00 Term					
14 (5) Information systems division--regular:					
15 (a) Personal services			9,304.2		9,304.2
16 (b) Employee benefits			2,869.2		2,869.2
17 (c) Travel			193.3		193.3
18 (d) Maintenance and repairs			3,440.5		3,440.5
19 (e) Supplies and materials			1,310.5		1,310.5
20 (f) Contractual services			8,650.2		8,650.2
21 (g) Operating costs	62.7		11,227.7		11,290.4
22 (h) Capital outlay			725.0		725.0
23 (i) Out-of-state travel			26.3		26.3
24 (j) Other financing uses			6,041.5		6,041.5
25 Authorized FTE: 238.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Information systems division--equipment					
2 replacement funds:					
3 (a) Supplies and materials			300.0		300.0
4 (b) Operating costs			148.0		148.0
5 (c) Capital outlay			5,009.0		5,009.0
6 (7) Risk management division--regular:					
7 (a) Personal services			1,723.5		1,723.5
8 (b) Employee benefits			572.0		572.0
9 (c) Travel			79.2		79.2
10 (d) Maintenance and repairs			109.9		109.9
11 (e) Supplies and materials			41.8		41.8
12 (f) Contractual services			874.0		874.0
13 (g) Operating costs			475.6		475.6
14 (h) Capital outlay			75.0		75.0
15 (i) Out-of-state travel			14.0		14.0
16 (j) Other financing uses			324.5		324.5
17 Authorized FTE: 46.00 Permanent					
18 (8) Risk management division--funds:					
19 (a) Public liability			32,724.0		32,724.0
20 (b) Surety bond			116.2		116.2
21 (c) Public property reserve			3,981.2		3,981.2
22 (d) Local public bodies unemployment					
23 compensation			698.2		698.2
24 (e) Workers' compensation retention			13,084.9		13,084.9
25 (f) State unemployment compensation			3,820.7		3,820.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Health benefits stabilization			86,273.1		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 dollars					
6 (\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
7 (9) Property control division:					
8 (a) Personal services	1,015.7				1,015.7
9 (b) Employee benefits	340.9				340.9
10 (c) Travel	13.0				13.0
11 (d) Maintenance and repairs	106.7				106.7
12 (e) Supplies and materials	6.1				6.1
13 (f) Operating costs	68.7				68.7
14 (g) Out-of-state travel	3.7				3.7
15 (h) Other financing uses	45.0				45.0
16 Authorized FTE: 28.00 Permanent					
17 (10) Building services division:					
18 (a) Personal services	2,286.3				2,286.3
19 (b) Employee benefits	923.1				923.1
20 (c) Travel	71.8				71.8
21 (d) Maintenance and repairs	1,136.2				1,136.2
22 (e) Supplies and materials	29.7				29.7
23 (f) Contractual services	.2				.2
24 (g) Operating costs	2,124.8				2,124.8
25 (h) Capital outlay	35.2				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 (i) Out-of-state travel	3.3				3.3
2 (j) Other financing uses	34.1				34.1
3 Authorized FTE: 113.00 Permanent					
4 (11) State transportation pool:					
5 (a) Personal services			489.8		489.8
6 (b) Employee benefits			155.0		155.0
7 (c) Travel			2,758.0		2,758.0
8 (d) Maintenance and repairs			14.1		14.1
9 (e) Supplies and materials			6.3		6.3
10 (f) Contractual services			50.8		50.8
11 (g) Operating costs			60.0		60.0
12 (h) Capital outlay			76.9		76.9
13 (i) Out-of-state travel			7.5		7.5
14 (j) Other financing uses			2,169.7		2,169.7
15 Authorized FTE: 16.00 Permanent					
16 (12) PSL/NMSU aircraft fund:			280.5		280.5
17 (13) State aviation bureau:					
18 (a) Personal services	83.7		175.0		258.7
19 (b) Employee benefits	25.8		54.0		79.8
20 (c) Travel	119.9		250.7		370.6
21 (d) Maintenance and repairs	7.0		14.6		21.6
22 (e) Supplies and materials	.8		1.6		2.4
23 (f) Contractual services	.1		.3		.4
24 (g) Operating costs	31.4		65.5		96.9
25 (h) Capital outlay	.5		1.0		1.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	2.8		5.7		8.5
2 (j) Other financing uses	13.2		27.8		41.0
3 Authorized FTE: 6.00 Permanent					
4 (14) Transportation services division--equipment					
5 replacement fund:			2,000.0		2,000.0
6 Subtotal					219,302.5
7 EDUCATIONAL RETIREMENT BOARD:					
8 (a) Personal services		1,426.6			1,426.6
9 (b) Employee benefits		453.0			453.0
10 (c) Travel		37.2			37.2
11 (d) Maintenance and repairs		132.2			132.2
12 (e) Supplies and materials		38.0			38.0
13 (f) Contractual services		3,915.8			3,915.8
14 (g) Operating costs		374.4			374.4
15 (h) Other costs		201.0			201.0
16 (i) Capital outlay		62.1			62.1
17 (j) Out-of-state travel		38.0			38.0
18 (k) Other financing uses		.8			.8
19 Authorized FTE: 43.00 Permanent					
20 The other state funds appropriation to the educational retirement board in the contractual services					
21 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
22 investment manager fees.					
23 The other state funds appropriation to the educational retirement board in the other costs category					
24 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
25 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this					
2 appropriation shall revert to the educational retirement board fund.					
3 Subtotal					6,679.1
4 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
5 COUNCIL:	100.0				100.0
6 PUBLIC DEFENDER DEPARTMENT:					
7 (a) Personal services	9,319.3	580.1			9,899.4
8 (b) Employee benefits	3,139.3	193.4			3,332.7
9 (c) Travel	142.9				142.9
10 (d) Maintenance and repairs	88.0				88.0
11 (e) Supplies and materials	95.5				95.5
12 (f) Contractual services	7,751.7	376.5			8,128.2
13 (g) Operating costs	2,569.6				2,569.6
14 (h) Other costs	.3				.3
15 (i) Capital outlay	134.1		114.7		248.8
16 (j) Out-of-state travel	4.5				4.5
17 (k) Other financing uses	4.8				4.8
18 Authorized FTE: 283.00 Permanent					
19 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
20 2000 from appropriations made from the general fund shall not revert.					
21 Subtotal					24,514.7
22 GOVERNOR:					
23 (a) Personal services	1,155.0				1,155.0
24 (b) Employee benefits	395.0				395.0
25 (c) Travel	41.5				41.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	21.4				21.4
2 (e) Supplies and materials	47.4				47.4
3 (f) Contractual services	66.2				66.2
4 (g) Operating costs	164.6				164.6
5 (h) Other costs	30.0				30.0
6 (i) Capital outlay	48.7				48.7
7 (j) Out-of-state travel	29.7				29.7
8 (k) Other financing uses	.5				.5
9 Authorized FTE: 27.00 Permanent					
10 Subtotal					2,000.0
11 LIEUTENANT GOVERNOR:					
12 (a) Personal services	251.1				251.1
13 (b) Employee benefits	82.7				82.7
14 (c) Travel	17.3				17.3
15 (d) Maintenance and repairs	.9				.9
16 (e) Supplies and materials	4.5				4.5
17 (f) Contractual services	13.5				13.5
18 (g) Operating costs	23.4				23.4
19 (h) Capital outlay	3.0				3.0
20 (i) Out-of-state travel	3.5				3.5
21 (j) Other financing uses	.1				.1
22 Authorized FTE: 6.00 Permanent					
23 Subtotal					400.0
24 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
25 (1) Administrative division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		1,890.0			1,890.0
2 (b) Employee benefits		611.5			611.5
3 (c) Travel		28.4			28.4
4 (d) Maintenance and repairs		78.7			78.7
5 (e) Supplies and materials		56.8			56.8
6 (f) Contractual services		8,870.8			8,870.8
7 (g) Operating costs		798.5			798.5
8 (h) Capital outlay		143.0			143.0
9 (i) Out-of-state travel		36.1			36.1
10 (j) Other financing uses		800.0			800.0
11 Authorized FTE: 51.00 Permanent; 2.00 Term					
12 The other state funds appropriation to the administrative division of the public employees retirement					
13 association in the contractual services category includes eight million fifty thousand dollars					
14 (\$8,050,000) to be used only for investment manager fees.					
15 The other state funds appropriation to the administrative division of the public employees					
16 retirement association in the other financing uses category includes eight hundred thousand dollars					
17 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
18 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
19 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
20 public employees retirement association income fund.					
21 (2) Maintenance division:					
22 (a) Personal services		399.4			399.4
23 (b) Employee benefits		176.5			176.5
24 (c) Travel		5.6			5.6
25 (d) Maintenance and repairs		598.3			598.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		9.0			9.0
2 (f) Contractual services		25.6			25.6
3 (g) Operating costs		321.0			321.0
4 (h) Capital outlay		12.5			12.5
5 (i) Other financing uses		.3			.3
6 Authorized FTE: 22.00 Permanent					
7 (3) Deferred compensation:					
8 (a) Personal services		66.7			66.7
9 (b) Employee benefits		28.2			28.2
10 (c) Travel		2.0			2.0
11 (d) Maintenance and repairs		.5			.5
12 (e) Supplies and materials		4.5			4.5
13 (f) Contractual services		30.1			30.1
14 (g) Operating costs		14.0			14.0
15 (h) Capital outlay		15.3			15.3
16 (i) Out-of-state travel		4.0			4.0
17 Authorized FTE: 2.00 Permanent					
18 Subtotal					15,027.3
19 STATE COMMISSION OF PUBLIC RECORDS:					
20 (a) Personal services	1,011.9				1,011.9
21 (b) Employee benefits	369.7				369.7
22 (c) Travel	7.4				7.4
23 (d) Maintenance and repairs	71.2		9.7		80.9
24 (e) Supplies and materials	8.3		14.5		22.8
25 (f) Contractual services	5.1				5.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	134.4		4.0		138.4
2 (h) Other costs	25.2		27.5		52.7
3 (i) Capital outlay	14.0		46.1		60.1
4 (j) Out-of-state travel	3.0				3.0
5 (k) Other financing uses	.7				.7
6 Authorized FTE: 33.50 Permanent					
7 Subtotal					1,752.7
8 SECRETARY OF STATE:					
9 (a) Personal services	981.9				981.9
10 (b) Employee benefits	322.2				322.2
11 (c) Travel	16.4				16.4
12 (d) Maintenance and repairs	19.0				19.0
13 (e) Supplies and materials	41.0				41.0
14 (f) Contractual services	37.5				37.5
15 (g) Operating costs	511.1				511.1
16 (h) Other costs	76.0				76.0
17 (i) Capital outlay	88.1				88.1
18 (j) Out-of-state travel	6.0				6.0
19 (k) Other financing uses	.8				.8
20 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.33 Temporary					
21 Subtotal					2,100.0
22 PERSONNEL BOARD:					
23 (a) Personal services	2,332.4				2,332.4
24 (b) Employee benefits	772.6				772.6
25 (c) Travel	34.3				34.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	72.1				72.1
2 (e) Supplies and materials	52.0				52.0
3 (f) Contractual services	32.4				32.4
4 (g) Operating costs	187.8				187.8
5 (h) Capital outlay	10.0				10.0
6 (i) Out-of-state travel	5.1				5.1
7 (j) Other financing uses	1.3				1.3
8 Authorized FTE: 66.50 Permanent					
9 Subtotal					3,500.0
10 STATE TREASURER:					
11 (a) Personal services	1,845.7			35.0	1,880.7
12 (b) Employee benefits	681.2				681.2
13 (c) Travel	20.5				20.5
14 (d) Maintenance and repairs	21.8				21.8
15 (e) Supplies and materials	40.3				40.3
16 (f) Contractual services	81.9				81.9
17 (g) Operating costs	480.8				480.8
18 (h) Capital outlay	39.5				39.5
19 (i) Out-of-state travel	5.0				5.0
20 (j) Other financing uses	.7				.7
21 Authorized FTE: 48.50 Permanent; 1.00 Term					
22 Subtotal					3,252.4
23 TOTAL GENERAL CONTROL	118,983.9	42,978.2	436,452.1	26,534.4	624,948.6
24 D. COMMERCE AND INDUSTRY					
25 BOARD OF EXAMINERS FOR ARCHITECTS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		125.9		125.9
2	(b) Employee benefits		42.6		42.6
3	(c) Travel		17.1		17.1
4	(d) Maintenance and repairs		2.3		2.3
5	(e) Supplies and materials		7.5		7.5
6	(f) Contractual services		13.5		13.5
7	(g) Operating costs		42.1		42.1
8	(h) Capital outlay		15.5		15.5
9	(i) Out-of-state travel		9.1		9.1
10	(j) Other financing uses		1.5		1.5
11	Authorized FTE: 4.00 Permanent				
12	Subtotal				277.1
13	BORDER AUTHORITY:	100.0			100.0
14	Authorized FTE: 2.00 Permanent				
15	TOURISM DEPARTMENT:				
16	(1) Travel and marketing:				
17	(a) Personal services	384.8			384.8
18	(b) Employee benefits	120.9			120.9
19	(c) Travel	27.2			27.2
20	(d) Maintenance and repairs	8.7			8.7
21	(e) Supplies and materials	35.0			35.0
22	(f) Contractual services	172.8			172.8
23	(g) Operating costs	4,409.6			4,409.6
24	(h) Other costs	1,354.2			1,354.2
25	(i) Out-of-state travel	27.0			27.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Other financing uses	.2			.2
2	Authorized FTE: 11.00 Permanent				
3	(2) Welcome centers:				
4	(a) Personal services	544.7			544.7
5	(b) Employee benefits	218.7			218.7
6	(c) Travel	13.6			13.6
7	(d) Maintenance and repairs	13.3			13.3
8	(e) Supplies and materials	12.0			12.0
9	(f) Contractual services	9.6			9.6
10	(g) Operating costs	51.9			51.9
11	(h) Capital outlay	17.5			17.5
12	(i) Out-of-state travel	.9			.9
13	(j) Other financing uses	.4			.4
14	Authorized FTE: 28.50 Permanent				
15	(3) New Mexico magazine:				
16	(a) Personal services		751.9		751.9
17	(b) Employee benefits		261.1		261.1
18	(c) Travel		7.7		7.7
19	(d) Maintenance and repairs		5.2		5.2
20	(e) Supplies and materials		24.1		24.1
21	(f) Contractual services		917.8		917.8
22	(g) Operating costs		2,662.8		2,662.8
23	(h) Other costs		200.0		200.0
24	(i) Capital outlay		19.2		19.2
25	(j) Out-of-state travel		5.0		5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses			.4		.4
2 Authorized FTE: 22.00 Permanent					
3 (4) Administrative services:					
4 (a) Personal services	369.8				369.8
5 (b) Employee benefits	130.2				130.2
6 (c) Travel	9.4				9.4
7 (d) Maintenance and repairs	4.7				4.7
8 (e) Supplies and materials	5.5				5.5
9 (f) Contractual services	9.9				9.9
10 (g) Operating costs	20.9				20.9
11 (h) Out-of-state travel	14.4				14.4
12 (i) Other financing uses	.2				.2
13 Authorized FTE: 10.00 Permanent					
14 Subtotal					12,843.2
15 ECONOMIC DEVELOPMENT DEPARTMENT:					
16 (1) Office of the secretary:					
17 (a) Personal services	344.6				344.6
18 (b) Employee benefits	108.8				108.8
19 (c) Travel	29.9				29.9
20 (d) Maintenance and repairs	.6				.6
21 (e) Supplies and materials	10.0				10.0
22 (f) Contractual services	65.0				65.0
23 (g) Operating costs	510.6				510.6
24 (h) Other costs	2.0				2.0
25 (i) Capital outlay	2.5				2.5

<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	14.0			14.0
2	(k) Other financing uses	.2			.2
3	Authorized FTE: 8.00 Permanent				
4	(2) Administrative services:				
5	(a) Personal services	562.9			562.9
6	(b) Employee benefits	188.3			188.3
7	(c) Travel	5.2			5.2
8	(d) Maintenance and repairs	29.0			29.0
9	(e) Supplies and materials	10.0			10.0
10	(f) Contractual services	62.4			62.4
11	(g) Operating costs	51.0			51.0
12	(h) Capital outlay	2.5			2.5
13	(i) Other financing uses	.2			.2
14	Authorized FTE: 14.00 Permanent				
15	(3) Economic development division:				
16	(a) Personal services	847.4			847.4
17	(b) Employee benefits	267.4			267.4
18	(c) Travel	65.9			65.9
19	(d) Maintenance and repairs	4.2			4.2
20	(e) Supplies and materials	17.8			17.8
21	(f) Contractual services	639.3			639.3
22	(g) Operating costs	196.3			196.3
23	(h) Other costs	150.0			150.0
24	(i) Capital outlay	3.0			3.0
25	(j) Out-of-state travel	50.0			50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.4				.4
2 Authorized FTE: 23.00 Permanent					
3 The general fund appropriation to the economic development division of the economic development 4 department in the contractual services category includes fifty thousand dollars (\$50,000) for economic 5 development initiatives in those rural and semirural areas throughout New Mexico with the highest 6 unemployment rates and lowest per capita income levels.					
7 The general fund appropriations to the economic development division of the economic development 8 department include fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street 9 program.					
10 The general fund appropriations to the economic development division of the economic development 11 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 12 regional economic development office in the economic development district including San Juan, McKinley 13 and Cibola counties, to be located in the county with the highest unemployment rate in the specified 14 region that shall supply office space and utilities for the regional economic development office. The 15 regional economic development office shall concentrate its efforts on areas in the district with the 16 highest unemployment rates.					
17 The general fund appropriations to the economic development division of the economic development 18 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 19 regional economic development office in the economic development district including Rio Arriba, Taos, 20 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 21 rate in the specified district that shall supply office space and utilities for the regional economic 22 development office. The regional economic development office shall concentrate its efforts on areas in 23 the district with the highest unemployment rates.					
24 The general fund appropriations to the economic development division of the economic development 25 department include fifty thousand dollars (\$50,000) and one economic development specialist for a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 regional economic development office in the economic development district including Bernalillo, Sandoval, 2 Valencia and Tarrant 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 development office shall concentrate its efforts on areas in the district 5 with the highest unemployment rates.</p>					
<p>6 The general fund appropriations to the economic development division of the economic development 7 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 8 regional economic development office in the economic development district including Curry, Union, 9 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest 10 unemployment rate in the specified district that shall supply office space and utilities for the regional 11 economic development office. The regional economic development office shall concentrate its efforts on 12 areas in the district with the highest unemployment rates.</p>					
<p>13 The general fund appropriations to the economic development division of the economic development 14 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 15 regional economic development office in the economic development district including Grant, Catron, 16 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 17 specified district that shall supply office space and utilities for the regional economic development 18 office. The regional economic development office shall concentrate its efforts on areas in the district 19 with the highest unemployment rates.</p>					
<p>20 The general fund appropriations to the economic development division of the economic development 21 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 22 regional economic development office in the economic development district including Lea, Eddy, Chaves, 23 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the 24 specified district that shall supply office space and utilities for the regional economic development 25 office. The regional economic development office shall concentrate its efforts on areas in the district</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 with the highest unemployment rates.					
2 The general fund appropriations to the economic development division of the economic development					
3 department include fifty thousand dollars (\$50,000) and one economic development specialist for a					
4 regional economic development office in the economic development district including Dona Ana, Sierra and					
5 Socorro counties, to be located in the county with the highest unemployment rate in the specified					
6 district that shall supply office space and utilities for the regional economic development office. The					
7 regional economic development office shall concentrate its efforts on areas in the district with the					
8 highest unemployment rates.					
9 The general fund appropriation to the economic development division of the economic development					
10 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a					
11 New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to					
12 provide goods and services to major New Mexico private and public sector employers and to attract					
13 out-of-state suppliers of these firms to relocate to New Mexico.					
14 (4) Science and technology:					
15 (a) Personal services	95.7			40.0	135.7
16 (b) Employee benefits	40.3				40.3
17 (c) Travel	5.5				5.5
18 (d) Maintenance and repairs	.1				.1
19 (e) Supplies and materials	4.8				4.8
20 (f) Operating costs	17.7				17.7
21 (g) Capital outlay	2.0				2.0
22 (h) Out-of-state travel	6.3				6.3
23 (i) Other financing uses	.1				.1
24 Authorized FTE: 3.00 Permanent					
25 (5) Office of space commercialization:					

<u>Item</u>	<u>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	143.8			143.8
2	(b) Employee benefits	45.8			45.8
3	(c) Travel	13.2			13.2
4	(d) Maintenance and repairs	.1			.1
5	(e) Supplies and materials	5.1			5.1
6	(f) Contractual services	142.5			142.5
7	(g) Operating costs	25.4			25.4
8	(h) Other costs	1.0			1.0
9	(i) Capital outlay	2.5			2.5
10	(j) Out-of-state travel	12.7			12.7
11	(k) Other financing uses	.1			.1
12	Authorized FTE: 3.00 Permanent				
13	(6) Trade division:				
14	(a) Personal services	228.9			228.9
15	(b) Employee benefits	73.8			73.8
16	(c) Travel	8.9			8.9
17	(d) Maintenance and repairs	.3			.3
18	(e) Supplies and materials	5.6			5.6
19	(f) Contractual services	175.0			175.0
20	(g) Operating costs	148.9			148.9
21	(h) Other costs	1.0			1.0
22	(i) Capital outlay	2.0			2.0
23	(j) Out-of-state travel	50.0			50.0
24	(k) Other financing uses	.1			.1
25	Authorized FTE: 6.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The general fund appropriation to the trade division of the economic development department in the				
2	contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade				
3	offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.				
4	(7) Film division:				
5	(a) Personal services	239.6			239.6
6	(b) Employee benefits	77.9			77.9
7	(c) Travel	7.3			7.3
8	(d) Maintenance and repairs	1.3			1.3
9	(e) Supplies and materials	9.8			9.8
10	(f) Contractual services	10.0			10.0
11	(g) Operating costs	133.9			133.9
12	(h) Other costs	1.0			1.0
13	(i) Capital outlay	2.5			2.5
14	(j) Out-of-state travel	15.9			15.9
15	(k) Other financing uses	.2			.2
16	Authorized FTE: 7.00 Permanent				
17	Subtotal				6,040.0
18	REGULATION AND LICENSING DEPARTMENT:				
19	(1) Administrative services division:				
20	(a) Personal services	835.2	233.8		1,069.0
21	(b) Employee benefits	280.7	87.0		367.7
22	(c) Travel	8.0	.9		8.9
23	(d) Maintenance and repairs	25.0	18.2		43.2
24	(e) Supplies and materials	20.7	6.0		26.7
25	(f) Contractual services	18.2	15.1		33.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	281.0		66.0		347.0
2 (h) Capital outlay	22.7				22.7
3 (i) Out-of-state travel	2.8		.8		3.6
4 (j) Other financing uses	.5		1.2		1.7
5 Authorized FTE: 27.40 Permanent					
6 (2) Construction industries division:					
7 (a) Personal services	3,219.7				3,219.7
8 (b) Employee benefits	1,081.8				1,081.8
9 (c) Travel	232.9				232.9
10 (d) Maintenance and repairs	7.4				7.4
11 (e) Supplies and materials	62.4				62.4
12 (f) Contractual services	20.0				20.0
13 (g) Operating costs	545.9				545.9
14 (h) Capital outlay	50.0				50.0
15 (i) Out-of-state travel	3.0				3.0
16 (j) Other financing uses	1.8				1.8
17 Authorized FTE: 97.00 Permanent					
18 (3) Manufactured housing division:					
19 (a) Personal services	343.8			49.9	393.7
20 (b) Employee benefits	123.9			18.1	142.0
21 (c) Travel	26.9			5.2	32.1
22 (d) Maintenance and repairs	1.2				1.2
23 (e) Supplies and materials	6.3			1.8	8.1
24 (f) Contractual services	50.0			100.0	150.0
25 (g) Operating costs	46.2			16.6	62.8

<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) Capital outlay	2.5			1.5	4.0
2 (i) Out-of-state travel				6.8	6.8
3 (j) Other financing uses	.2			.1	.3
4 Authorized FTE: 12.00 Permanent					
5 The general fund appropriation to the manufactured housing division of the regulation and licensing					
6 department in the contractual services category includes fifty thousand dollars (\$50,000) for the purpose					
7 of conducting field inspections of manufactured homes.					
8 (4) Financial institutions division:					
9 (a) Personal services	683.4				683.4
10 (b) Employee benefits	222.7				222.7
11 (c) Travel	65.3				65.3
12 (d) Maintenance and repairs	2.6				2.6
13 (e) Supplies and materials	6.9				6.9
14 (f) Contractual services	.5				.5
15 (g) Operating costs	94.9				94.9
16 (h) Capital outlay	17.5				17.5
17 (i) Out-of-state travel	10.6				10.6
18 (j) Other financing uses	.4				.4
19 Authorized FTE: 19.75 Permanent					
20 (5) Alcohol and gaming division:					
21 (a) Personal services	489.1				489.1
22 (b) Employee benefits	187.5				187.5
23 (c) Travel	3.2				3.2
24 (d) Maintenance and repairs	.8				.8
25 (e) Supplies and materials	8.1				8.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	11.7				11.7
2 (g) Operating costs	130.6				130.6
3 (h) Capital outlay	5.5				5.5
4 (i) Out-of-state travel	3.5				3.5
5 (j) Other financing uses	.3				.3
6 Authorized FTE: 15.00 Permanent					
7 (6) Securities division:					
8 (a) Personal services	638.5				638.5
9 (b) Employee benefits	210.5				210.5
10 (c) Travel	3.3				3.3
11 (d) Maintenance and repairs	2.0				2.0
12 (e) Supplies and materials	6.2				6.2
13 (f) Contractual services	1.5				1.5
14 (g) Operating costs	114.3				114.3
15 (h) Capital outlay	5.0				5.0
16 (i) Out-of-state travel	2.5				2.5
17 (j) Other financing uses	.4				.4
18 Authorized FTE: 18.25 Permanent					
19 (7) Securities and education training division:					
20 (a) Travel			1.0		1.0
21 (b) Supplies and materials			5.6		5.6
22 (c) Contractual services			45.0		45.0
23 (d) Operating costs			21.0		21.0
24 (e) Capital outlay			7.0		7.0
25 (8) New Mexico state board of public accountancy:			345.5		345.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 4.00 Permanent				
2	(9) Board of acupuncture and oriental medicine:		150.0		150.0
3	Authorized FTE: 1.05 Permanent				
4	(10) New Mexico athletic commission:		88.8		88.8
5	Authorized FTE: .65 Permanent				
6	(11) Athletic trainer practice board:		19.5		19.5
7	Authorized FTE: .20 Permanent				
8	(12) Board of barbers and cosmetologists:		516.7		516.7
9	Authorized FTE: 7.00 Permanent				
10	(13) Chiropractic board:		114.5		114.5
11	Authorized FTE: 1.50 Permanent				
12	(14) New Mexico board of dental health care:		234.6		234.6
13	Authorized FTE: 2.70 Permanent				
14	(15) Board of landscape architects:		28.8		28.8
15	Authorized FTE: .25 Permanent				
16	(16) Board of nursing home administrators:		49.0		49.0
17	Authorized FTE: .60 Permanent				
18	(17) Board of examiners for occupational therapy:		47.7		47.7
19	Authorized FTE: .60 Permanent				
20	(18) Board of optometry:		56.6		56.6
21	Authorized FTE: .70 Permanent				
22	(19) Board of osteopathic medical examiners:		49.2		49.2
23	Authorized FTE: .50 Permanent				
24	(20) Board of pharmacy:		1,089.3		1,089.3
25	Authorized FTE: 13.00 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (21) Physical therapists' licensing board:		111.4			111.4
2 Authorized FTE: 1.40 Permanent					
3 (22) Board of podiatry:		20.6			20.6
4 Authorized FTE: .20 Permanent					
5 (23) Advisory board of private investigators and					
6 polygraphers:		160.2			160.2
7 Authorized FTE: 1.35 Permanent					
8 (24) New Mexico state board of psychologist					
9 examiners:		150.5			150.5
10 Authorized FTE: 1.45 Permanent					
11 (25) New Mexico real estate commission:		794.9			794.9
12 Authorized FTE: 9.40 Permanent					
13 (26) Advisory board of respiratory care					
14 practitioners:		47.8			47.8
15 Authorized FTE: .70 Permanent					
16 (27) Speech language pathology, audiology and					
17 hearing aid dispensing practices board:		86.1			86.1
18 Authorized FTE: 1.80 Permanent					
19 (28) Board of thanatopractice:		93.6			93.6
20 Authorized FTE: .35 Permanent					
21 (29) Nutrition and dietetics practice board:		26.6			26.6
22 Authorized FTE: .30 Permanent					
23 (30) Board of social work examiners:		234.5			234.5
24 Authorized FTE: 2.00 Permanent					
25 (31) Interior design board:		32.7			32.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: .30 Permanent				
2	(32) Real estate recovery fund:		50.0		50.0
3	(33) Real estate appraisers board:		104.1		104.1
4	Authorized FTE: 1.45 Permanent				
5	(34) Board of massage therapy:		140.4		140.4
6	Authorized FTE: 1.65 Permanent				
7	(35) Counseling and therapy practice board:		346.2		346.2
8	Authorized FTE: 5.50 Permanent				
9	The other state funds appropriations to the various boards and commissions of the regulation and				
10	licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel				
11	and are contingent upon the department developing and finalizing administrative policies and procedures				
12	for boards and commissions for review by the legislative finance committee and department of finance and				
13	administration.				
14	Subtotal				16,148.4
15	PUBLIC REGULATION COMMISSION:				
16	(1) Administrative services division:				
17	(a) Personal services	2,474.1		340.0	2,814.1
18	(b) Employee benefits	832.5		110.0	942.5
19	(c) Travel	3.3			3.3
20	(d) Maintenance and repairs	20.2			20.2
21	(e) Supplies and materials	7.8			7.8
22	(f) Contractual services	37.4			37.4
23	(g) Operating costs	501.4			501.4
24	(h) Capital outlay	20.0			20.0
25	(i) Out-of-state travel	9.4			9.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 78.00 Permanent				
2	The internal service funds/interagency transfers appropriations to the administrative services division				
3	of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's				
4	compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,				
5	sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand				
6	dollars (\$35,000) from the reproduction fund.				
7	(2) Consumer relations division:				
8	(a) Personal services	412.5			412.5
9	(b) Employee benefits	140.8			140.8
10	(c) Operating costs	28.0			28.0
11	Authorized FTE: 13.00 Permanent				
12	(3) Insurance division:				
13	(a) Personal services	2,423.6	960.4		3,384.0
14	(b) Employee benefits	848.8	343.5		1,192.3
15	(c) Travel	6.3	104.5		110.8
16	(d) Maintenance and repairs	3.2	75.9		79.1
17	(e) Supplies and materials	11.0	67.2		78.2
18	(f) Contractual services	52.8	630.3		683.1
19	(g) Operating costs	482.5	388.9		871.4
20	(h) Other costs		10,030.0		10,030.0
21	(i) Capital outlay	15.0	74.3		89.3
22	(j) Out-of-state travel	18.0	22.0		40.0
23	Authorized FTE: 101.00 Permanent				
24	The internal service funds/interagency transfers appropriations to the insurance division of the public				
25	regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three					
2 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and					
3 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.					
4 The internal service funds/interagency transfers appropriations to the insurance division of the					
5 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four					
6 hundred dollars (\$929,400) from the fire protection fund.					
7 The internal service funds/interagency transfers appropriations to the insurance division of the					
8 public regulation commission for the firefighter training academy include six hundred fifty-eight					
9 thousand two hundred dollars (\$658,200) from the fire protection fund.					
10 (4) Legal division:					
11 (a) Personal services	690.7				690.7
12 (b) Employee benefits	217.5				217.5
13 (c) Operating costs	28.0				28.0
14 Authorized FTE: 15.00 Permanent					
15 (5) Transportation division:					
16 (a) Personal services	567.0			89.0	656.0
17 (b) Employee benefits	199.9			31.0	230.9
18 (c) Travel	21.5				21.5
19 (d) Maintenance and repairs	15.0				15.0
20 (e) Supplies and materials	8.0				8.0
21 (f) Contractual services	4.8				4.8
22 (g) Operating costs	111.2				111.2
23 (h) Out-of-state travel	4.5				4.5
24 Authorized FTE: 21.00 Permanent					
25 (6) Utility division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	880.2				880.2
2 (b) Employee benefits	283.6				283.6
3 (c) Travel	6.8				6.8
4 (d) Maintenance and repairs	38.8				38.8
5 (e) Supplies and materials	11.6				11.6
6 (f) Contractual services	129.6				129.6
7 (g) Operating costs	175.9				175.9
8 (h) Out-of-state travel	9.0				9.0
9 Authorized FTE: 22.00 Permanent					
10 Subtotal					25,019.2
11 NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
12 (a) Personal services		317.4			317.4
13 (b) Employee benefits		124.7			124.7
14 (c) Travel		22.6			22.6
15 (d) Maintenance and repairs		21.1			21.1
16 (e) Supplies and materials		11.0			11.0
17 (f) Contractual services		226.9			226.9
18 (g) Operating costs		49.1			49.1
19 (h) Capital outlay		3.0			3.0
20 (i) Out-of-state travel		15.0			15.0
21 (j) Other financing uses		.2			.2
22 Authorized FTE: 10.00 Permanent					
23 Subtotal					791.0
24 BOARD OF NURSING:					
25 (a) Personal services		341.0	9.0		350.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	109.1	2.9		112.0
2	(c) Travel	27.1	.4		27.5
3	(d) Maintenance and repairs	9.1	.1		9.2
4	(e) Supplies and materials	17.5	.3		17.8
5	(f) Contractual services	152.0			152.0
6	(g) Operating costs	193.2	.8		194.0
7	(h) Other costs	3.8	.4		4.2
8	(i) Capital outlay	12.0	.2		12.2
9	(j) Out-of-state travel	5.0			5.0
10	(k) Other financing uses	.2			.2
11	Authorized FTE: 10.00 Permanent				
12	Subtotal				884.1
13	NEW MEXICO STATE FAIR:				
14	(a) Personal services	3,749.7			3,749.7
15	(b) Employee benefits	909.9			909.9
16	(c) Travel	80.1			80.1
17	(d) Maintenance and repairs	749.1			749.1
18	(e) Supplies and materials	155.4			155.4
19	(f) Contractual services	2,251.9			2,251.9
20	(g) Operating costs	1,546.9			1,546.9
21	(h) Other costs	1,382.5			1,382.5
22	(i) Capital outlay	2,837.8			2,837.8
23	(j) Out-of-state travel	8.2			8.2
24	Authorized FTE: 42.00 Permanent; 13.00 Term				
25	Subtotal				13,671.5

<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	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
2	ENGINEERS AND SURVEYORS:				
3			159.4		159.4
4			55.6		55.6
5			22.1		22.1
6			7.0		7.0
7			7.3		7.3
8			66.7		66.7
9			123.0		123.0
10			4.1		4.1
11			8.7		8.7
12			.2		.2
13	Authorized FTE: 6.00 Permanent				
14	Subtotal				454.1
15	GAMING CONTROL BOARD:				
16		1,367.2			1,367.2
17		424.3			424.3
18		66.0			66.0
19		6.6			6.6
20		40.3			40.3
21		426.3			426.3
22		318.0			318.0
23		6.8			6.8
24		43.7			43.7
25		.8			.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 57.00 Permanent				
2	Subtotal				2,700.0
3	STATE RACING COMMISSION:				
4	(a) Personal services	584.5			584.5
5	(b) Employee benefits	304.4			304.4
6	(c) Travel	46.0			46.0
7	(d) Maintenance and repairs	3.0			3.0
8	(e) Supplies and materials	10.5			10.5
9	(f) Contractual services	400.0	2.2		402.2
10	(g) Operating costs	98.2			98.2
11	(h) Capital outlay	.1			.1
12	(i) Out-of-state travel	3.0			3.0
13	(j) Other financing uses	.3			.3
14	Authorized FTE: 15.17 Permanent; 1.40 Temporary				
15	Subtotal				1,452.2
16	NEW MEXICO APPLE COMMISSION:				
17	(a) Travel	6.0			6.0
18	(b) Maintenance and repairs	.5			.5
19	(c) Supplies and materials	1.0			1.0
20	(d) Contractual services	28.0	5.0		33.0
21	(e) Operating costs	4.8			4.8
22	(f) Other costs	.1			.1
23	(g) Out-of-state travel	3.0			3.0
24	Subtotal				48.4
25	BOARD OF VETERINARY MEDICINE:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		47.2			47.2
2 (b) Employee benefits		19.2			19.2
3 (c) Travel		9.8			9.8
4 (d) Maintenance and repairs		.6			.6
5 (e) Supplies and materials		4.0			4.0
6 (f) Contractual services		38.2			38.2
7 (g) Operating costs		26.3			26.3
8 (h) Capital outlay		2.2			2.2
9 (i) Out-of-state travel		4.6			4.6
10 (j) Other financing uses		.1			.1
11 Authorized FTE: 2.00 Permanent					
12 Subtotal					152.2
13 TOTAL COMMERCE AND INDUSTRY	40,283.6	26,347.7	13,590.1	360.0	80,581.4
14 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
15 OFFICE OF CULTURAL AFFAIRS:					
16 (1) Administrative services division:					
17 (a) Personal services	817.2				817.2
18 (b) Employee benefits	270.1				270.1
19 (c) Travel	11.5				11.5
20 (d) Maintenance and repairs	13.8				13.8
21 (e) Supplies and materials	8.3				8.3
22 (f) Contractual services	41.6	55.0			96.6
23 (g) Operating costs	48.5	55.0			103.5
24 (h) Capital outlay	14.1				14.1
25 (i) Other financing uses	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 22.50 Permanent				
2	(2) Hispanic cultural division:				
3	(a) Personal services	284.6			284.6
4	(b) Employee benefits	141.7			141.7
5	(c) Travel	31.7			31.7
6	(d) Maintenance and repairs	25.3			25.3
7	(e) Supplies and materials	39.8			39.8
8	(f) Contractual services	414.8			414.8
9	(g) Operating costs	356.3			356.3
10	(h) Capital outlay	214.2			214.2
11	(i) Out-of-state travel	2.0			2.0
12	(j) Other financing uses	.2			.2
13	Authorized FTE: 9.00 Permanent				
14	(3) Museum division:				
15	(a) Personal services	4,516.2	714.5		5,230.7
16	(b) Employee benefits	1,582.0	236.2		1,818.2
17	(c) Travel	11.4	58.2		69.6
18	(d) Maintenance and repairs	2.3	400.1		402.4
19	(e) Supplies and materials	2.4	86.6		89.0
20	(f) Contractual services	56.4	98.0		154.4
21	(g) Operating costs	283.5	461.6		745.1
22	(h) Other costs	200.8	249.0		449.8
23	(i) Capital outlay		161.0		161.0
24	(j) Out-of-state travel		2.0		2.0
25	(k) Other financing uses		3.6		3.6

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 category				
4	includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two				
5	thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight				
6	hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.				
7	The general fund appropriation to the museum division of the office of cultural affairs in the				
8	contractual services category includes fifty-six thousand four hundred dollars (\$56,400) to provide				
9	equipment, teaching materials and supplies, instructional assistance and travel for the Hispanic folklore				
10	dance workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county.				
11	(4) Office of archaeological studies:				
12	(a) Personal services		1,321.3		1,321.3
13	(b) Employee benefits		449.8		449.8
14	(c) Travel		146.5		146.5
15	(d) Maintenance and repairs		7.0		7.0
16	(e) Supplies and materials		23.5		23.5
17	(f) Contractual services		200.0		200.0
18	(g) Operating costs		27.7		27.7
19	(h) Other costs		1.6		1.6
20	(i) Capital outlay		36.0		36.0
21	(j) Out-of-state travel		1.3		1.3
22	(k) Other financing uses		1.1		1.1
23	Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary				
24	The internal service funds/interagency transfers appropriations to the office of archaeological studies				
25	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered				
2	balance in the office of archaeological studies remaining at the end of fiscal year 2000 from				
3	appropriations made from the state road fund shall revert to the state road fund.				
4	(5) Natural history museum:				
5	(a) Personal services	1,504.1	243.8	27.9	1,775.8
6	(b) Employee benefits	507.9	101.5	11.2	620.6
7	(c) Travel	12.4	44.7		57.1
8	(d) Maintenance and repairs	165.4			165.4
9	(e) Supplies and materials		104.4		104.4
10	(f) Contractual services		180.0		180.0
11	(g) Operating costs	333.3	166.8		500.1
12	(h) Other costs	33.6			33.6
13	(i) Capital outlay		21.8		21.8
14	(j) Out-of-state travel		1.0		1.0
15	(k) Other financing uses	1.4			1.4
16	Authorized FTE: 53.50 Permanent;	17.25	Term		
17	(6) Arts division:				
18	(a) Personal services	434.7		133.9	568.6
19	(b) Employee benefits	148.0		42.8	190.8
20	(c) Travel	41.0			41.0
21	(d) Maintenance and repairs	2.9			2.9
22	(e) Supplies and materials	10.0			10.0
23	(f) Contractual services	150.0	400.0	55.0	605.0
24	(g) Operating costs	91.6			91.6
25	(h) Other costs	889.7		181.3	1,071.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	7.8				7.8
2 (j) Other financing uses	.4				.4
3 Authorized FTE: 12.50 Permanent;	5.50	Term;	2.00	Temporary	
4 (7) Library division:					
5 (a) Personal services	1,473.3			365.3	1,838.6
6 (b) Employee benefits	521.6			108.1	629.7
7 (c) Travel	27.9			76.0	103.9
8 (d) Maintenance and repairs	45.1			6.5	51.6
9 (e) Supplies and materials	22.1			10.2	32.3
10 (f) Contractual services	655.2			43.0	698.2
11 (g) Operating costs	183.0			188.0	371.0
12 (h) Other costs	365.0				365.0
13 (i) Capital outlay	422.9	59.0		39.0	520.9
14 (j) Out-of-state travel	1.0			2.0	3.0
15 (k) Other financing uses	1.3				1.3
16 Authorized FTE: 46.00 Permanent;	19.00	Term			
17 The general fund appropriation to the library division of the office of cultural affairs in the other					
18 costs category includes an additional one hundred thousand dollars (\$100,000) to provide grants-in-aid					
19 for local library services.					
20 The general fund appropriation to the library division of the office of cultural affairs in the					
21 capital outlay category includes an additional one hundred thousand dollars (\$100,000) to provide					
22 electronic databases for libraries.					
23 (8) Historic preservation division:					
24 (a) Personal services	386.3	156.7		343.9	886.9
25 (b) Employee benefits	122.8	48.6		108.4	279.8

<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	13.7			9.9	23.6
2 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
3 (e) Supplies and materials	12.5	4.2		11.3	28.0
4 (f) Contractual services	155.5	25.5		34.0	215.0
5 (g) Operating costs	41.6			22.1	63.7
6 (h) Other costs				180.0	180.0
7 (i) Capital outlay		1.0			1.0
8 (j) Out-of-state travel	8.8			1.0	9.8
9 (k) Other financing uses	.5				.5
10 Authorized FTE: 10.00 Permanent; 16.00 Term					
11 (9) Space center:					
12 (a) Personal services	642.1	116.7			758.8
13 (b) Employee benefits	226.8	32.7			259.5
14 (c) Travel	11.4	10.7			22.1
15 (d) Maintenance and repairs	65.7	74.8			140.5
16 (e) Supplies and materials	2.1	96.0			98.1
17 (f) Operating costs	146.9	64.7			211.6
18 (g) Capital outlay		12.8			12.8
19 (h) Out-of-state travel		1.0			1.0
20 (i) Other financing uses		.6			.6
21 Authorized FTE: 24.00 Permanent; 6.50 Term					
22 (10) Farm and ranch heritage museum:					
23 (a) Personal services	620.6	157.6			778.2
24 (b) Employee benefits	212.5	44.6			257.1
25 (c) Travel		41.7			41.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	19.7		92.0		111.7
2 (e) Supplies and materials			69.0		69.0
3 (f) Contractual services	177.6		39.4		217.0
4 (g) Operating costs	253.1				253.1
5 (h) Other costs	.1				.1
6 (i) Capital outlay			123.0		123.0
7 (j) Out-of-state travel	3.0				3.0
8 (k) Other financing uses	.6				.6
9 Authorized FTE: 28.50 Permanent					
10 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
11 2000 from appropriations made from the general fund shall not revert.					
12 Subtotal					29,947.4
13 NEW MEXICO LIVESTOCK BOARD:					
14 (a) Personal services	183.9	1,772.4		241.9	2,198.2
15 (b) Employee benefits	67.4	676.6		89.0	833.0
16 (c) Travel	25.0	296.0		19.0	340.0
17 (d) Maintenance and repairs	.5	10.3		1.3	12.1
18 (e) Supplies and materials	4.5	148.6		5.4	158.5
19 (f) Contractual services	6.1	236.2		18.2	260.5
20 (g) Operating costs	6.1	296.8		4.2	307.1
21 (h) Capital outlay	25.6	144.9		29.2	199.7
22 (i) Out-of-state travel	1.0	6.1		1.1	8.2
23 Authorized FTE: 79.00 Permanent					
24 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
25 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 program.					
2 Subtotal					4,317.3
3 DEPARTMENT OF GAME AND FISH:					
4 (1) Game protection division:					
5 (a) Personal services	40.0		6,313.0	2,978.1	9,331.1
6 (b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
7 (c) Travel	6.0		996.2	520.1	1,522.3
8 (d) Maintenance and repairs	2.0		303.6	166.5	472.1
9 (e) Supplies and materials	5.0		803.2	431.7	1,239.9
10 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
11 (g) Operating costs	10.0		1,628.4	847.6	2,486.0
12 (h) Other costs	5.0		76.1	41.8	122.9
13 (i) Capital outlay	7.0		980.3	396.0	1,383.3
14 (j) Out-of-state travel			47.3	25.9	73.2
15 (k) Other financing uses			3.5	350.0	353.5

16 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 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 The general fund appropriations to the game protection division of the department of game and fish
25 shall be used for the conservation of nongame wildlife species and for public information and education

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	programs related to wildlife.				
2	Unexpended or unencumbered balances in the game protection division of the department of game and				
3	fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not				
4	revert.				
5	(2) Bighorn sheep auction fund:				
6	(a) Personal services		2.4	2.6	5.0
7	(b) Travel		43.1	45.2	88.3
8	(c) Supplies and materials		22.4	23.6	46.0
9	(d) Contractual services		82.4	86.6	169.0
10	(e) Operating costs		1.3	1.3	2.6
11	(f) Out-of-state travel		.4	.4	.8
12	(3) Sikes Act fund:				
13	(a) Personal services		43.9		43.9
14	(b) Employee benefits		17.0		17.0
15	(c) Travel		4.7		4.7
16	(d) Maintenance and repairs		.4		.4
17	(e) Supplies and materials		1.7		1.7
18	(f) Operating costs		25.4		25.4
19	(g) Other costs		1,100.0		1,100.0
20	(h) Capital outlay		27.0		27.0
21	Authorized FTE: 1.00 Term				
22	(4) Share with wildlife program:		70.0		70.0
23	(5) Endangered species program:				
24	(a) Personal services	49.2		136.0	185.2
25	(b) Employee benefits	17.0		47.1	64.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	9.9			24.6	34.5
2 (d) Maintenance and repairs	2.5			4.1	6.6
3 (e) Supplies and materials	3.4			5.6	9.0
4 (f) Contractual services	76.6			61.5	138.1
5 (g) Operating costs	20.0			14.7	34.7
6 (h) Capital outlay	5.8			14.2	20.0
7 (i) Out-of-state travel	.8			2.2	3.0
8 Authorized FTE: 5.00 Permanent					
9 Subtotal					24,803.4
10 ENERGY, MINERALS AND NATURAL RESOURCES					
11 DEPARTMENT:					
12 (1) Office of the secretary:					
13 (a) Personal services	417.8			75.8	493.6
14 (b) Employee benefits	153.6			23.6	177.2
15 (c) Travel	8.0			7.0	15.0
16 (d) Maintenance and repairs	.7			.5	1.2
17 (e) Supplies and materials	5.4			1.9	7.3
18 (f) Contractual services	126.5			13.1	139.6
19 (g) Operating costs	99.6			12.3	111.9
20 (h) Capital outlay	5.2			6.0	11.2
21 (i) Out-of-state travel	4.7			9.0	13.7
22 (j) Other financing uses	.2			831.3	831.5
23 Authorized FTE: 11.00 Permanent					
24 (2) Administrative services division:					
25 (a) Personal services	959.4			73.8	1,033.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	347.4			21.6	369.0
2 (c) Travel	7.9				7.9
3 (d) Maintenance and repairs	12.2				12.2
4 (e) Supplies and materials	3.9			26.5	30.4
5 (f) Contractual services	3.7				3.7
6 (g) Operating costs	134.5			102.8	237.3
7 (h) Capital outlay	55.0				55.0
8 (i) Out-of-state travel	1.0				1.0
9 (j) Other financing uses	.6				.6
10 Authorized FTE: 24.00 Permanent; 3.00 Term					
11 (3) Energy conservation and management division:					
12 (a) Personal services	351.2			29.6	380.8
13 (b) Employee benefits	129.0			10.0	139.0
14 (c) Travel				17.0	17.0
15 (d) Maintenance and repairs	1.6			4.8	6.4
16 (e) Supplies and materials				14.8	14.8
17 (f) Contractual services	46.2		525.0	637.7	1,208.9
18 (g) Operating costs	3.0			81.9	84.9
19 (h) Other costs	.2		110.0	.8	111.0
20 (i) Capital outlay	3.7			49.9	53.6
21 (j) Out-of-state travel				16.2	16.2
22 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
23 Authorized FTE: 8.00 Permanent; 1.00 Term					
24 (4) Forestry division:					
25 (a) Personal services	1,579.9	58.0	2.0	301.6	1,941.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	573.7	5.9	.2	90.5	670.3
2 (c) Travel	79.5	73.0		69.1	221.6
3 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
4 (e) Supplies and materials	29.5	27.5		36.1	93.1
5 (f) Contractual services	9.5	2.0		210.0	221.5
6 (g) Operating costs	214.6	37.5		166.7	418.8
7 (h) Other costs	1.3	160.0		23.0	184.3
8 (i) Capital outlay	70.9	18.0		22.2	111.1
9 (j) Out-of-state travel	11.0	1.9		6.0	18.9
10 (k) Other financing uses	3.4	2.1			5.5
11 Authorized FTE: 48.00 Permanent; 11.00 Term; 2.00 Temporary					
12 (5) Mining and minerals division:					
13 (a) Personal services	211.0		359.1	690.7	1,260.8
14 (b) Employee benefits	69.1		122.2	234.5	425.8
15 (c) Travel	13.7		23.4	75.2	112.3
16 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
17 (e) Supplies and materials	9.7		8.7	26.5	44.9
18 (f) Contractual services	7.9		7.2	1,048.9	1,064.0
19 (g) Operating costs	24.2		45.2	123.3	192.7
20 (h) Capital outlay	9.1	4.0	26.5	58.0	97.6
21 (i) Out-of-state travel	2.9		4.5	13.0	20.4
22 (j) Other financing uses	.1	598.5	.1	.4	599.1
23 Authorized FTE: 16.00 Permanent; 15.00 Term					
24 (6) Oil conservation division:					
25 (a) Personal services	1,953.4	24.6	46.2	182.2	2,206.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	700.2	7.4	13.8	53.5	774.9
2 (c) Travel	78.9			2.7	81.6
3 (d) Maintenance and repairs	25.7				25.7
4 (e) Supplies and materials	43.4			4.2	47.6
5 (f) Contractual services	98.2	538.0			636.2
6 (g) Operating costs	691.3			.7	692.0
7 (h) Other costs	.3			.7	1.0
8 (i) Capital outlay	228.8	8.0		35.9	272.7
9 (j) Out-of-state travel	12.4			2.6	15.0
10 (k) Other financing uses	1.0			125.2	126.2
11 Authorized FTE: 62.00 Permanent; 2.00 Term					
12 (7) Youth conservation corps:					
13 (a) Personal services		72.8			72.8
14 (b) Employee benefits		19.7			19.7
15 (c) Travel		6.2			6.2
16 (d) Supplies and materials		6.8			6.8
17 (e) Contractual services		2,531.8			2,531.8
18 (f) Operating costs		8.2			8.2
19 (g) Out-of-state travel		1.2			1.2
20 (h) Other financing uses		.1			.1
21 Authorized FTE: 2.00 Permanent					

22 The other state funds appropriations to the youth conservation corps of the energy, minerals and natural
23 resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the
24 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be
25 used for projects within the Rio Grande valley state park.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					22,445.4
2 COMMISSIONER OF PUBLIC LANDS:					
3 (a) Personal services		5,185.5			5,185.5
4 (b) Employee benefits		1,715.9			1,715.9
5 (c) Travel		102.3			102.3
6 (d) Maintenance and repairs		120.7			120.7
7 (e) Supplies and materials		162.2			162.2
8 (f) Contractual services		579.5			579.5
9 (g) Operating costs		1,200.5			1,200.5
10 (h) Other costs		1.5			1.5
11 (i) Capital outlay		255.3			255.3
12 (j) Out-of-state travel		53.0			53.0
13 (k) Other financing uses		563.7			563.7
14 Authorized FTE: 151.00 Permanent; 4.00 Temporary					
15 Subtotal					9,940.1
16 STATE ENGINEER:					
17 (1) Administration:					
18 (a) Personal services	5,332.0	249.0			5,581.0
19 (b) Employee benefits	1,802.4	75.0			1,877.4
20 (c) Travel	193.3	35.0			228.3
21 (d) Maintenance and repairs	88.5				88.5
22 (e) Supplies and materials	79.9	5.0			84.9
23 (f) Contractual services	1,717.1		214.0		1,931.1
24 (g) Operating costs	1,046.4	50.1			1,096.5
25 (h) Other costs	10.2				10.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	291.0		430.0		721.0
2 (j) Out-of-state travel	6.7				6.7
3 (k) Other financing uses	3.9				3.9
4 Authorized FTE: 162.00 Permanent; .69 Temporary					
5 (2) Legal services division:					
6 (a) Personal services	1,083.6				1,083.6
7 (b) Employee benefits	339.7				339.7
8 (c) Travel	38.3				38.3
9 (d) Maintenance and repairs	3.0				3.0
10 (e) Supplies and materials	17.4				17.4
11 (f) Contractual services	505.0		1,702.0		2,207.0
12 (g) Operating costs	243.5				243.5
13 (h) Capital outlay	46.0				46.0
14 (i) Out-of-state travel	7.8				7.8
15 (j) Other financing uses	.4				.4
16 Authorized FTE: 25.00 Permanent					

17 The general fund appropriation to the legal services division of the state engineer in the contractual
18 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and
19 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream
20 system and the San Juan river basin.

21 The general fund appropriations to the legal services division of the state engineer in the personal
22 services, employee benefits, travel, supplies and materials and capital outlay categories include
23 seventy-five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for
24 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be
25 expended by the state engineer for any other purpose.

<u>Item</u>	<u>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 legal services division of the state engineer in the					
2 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing					
3 adjudication records in the legal services division and for the digitization of acequia maps in the					
4 northern Rio Grande tributaries adjudications to be linked through a geographical information system					
5 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and					
6 obligations of the United States to successors in interest to land grants for defending provisionally					
7 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.					
8 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the					
9 general fund. This appropriation may not be expended for any other purpose.					
10 The internal service funds/interagency transfers appropriation to the legal services division of the					
11 state engineer in the contractual services category includes one million seven hundred two thousand					
12 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one					
13 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing					
14 acequia parciante claims in pending water right adjudications which include responding to errors and					
15 omissions claims made by individual acequia members and to pay the state's share of special master fees					
16 incurred by the adjudication court and assessed against the state. None of the appropriations for the					
17 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or					
18 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works					
19 construction fund.					
20 (3) Interstate stream commission:					
21 (a) Personal services	726.4				726.4
22 (b) Employee benefits	220.6				220.6
23 (c) Travel	43.8		10.3		54.1
24 (d) Maintenance and repairs	7.0				7.0
25 (e) Supplies and materials	8.9				8.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	298.9	32.0	302.9		633.8
2 (g) Operating costs	235.5		10.4		245.9
3 (h) Capital outlay	9.6				9.6
4 (i) Out-of-state travel	17.9		10.3		28.2
5 (j) Other financing uses	.3				.3
6 Authorized FTE: 18.00 Permanent					
7 The internal service funds/interagency transfers appropriations to the interstate stream commission					
8 include three hundred thirty-three thousand nine hundred dollars (\$333,900) from the irrigation works					
9 construction fund.					
10 (4) Ute dam operation:					
11 (a) Personal services			27.8		27.8
12 (b) Employee benefits			15.8		15.8
13 (c) Travel			2.6		2.6
14 (d) Maintenance and repairs			3.9		3.9
15 (e) Supplies and materials			1.6		1.6
16 (f) Contractual services			57.5		57.5
17 (g) Operating costs			3.5		3.5
18 (h) Out-of-state travel			.3		.3
19 Authorized FTE: 1.00 Permanent					
20 The internal service funds/interagency transfers appropriations for Ute dam operation include one hundred					
21 thousand dollars (\$100,000) from the game protection fund and thirteen thousand dollars (\$13,000) from					
22 the Ute dam construction fund.					
23 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
24 made from the game protection fund shall revert to the game protection fund.					
25 (5) Irrigation works construction fund programs:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Contractual services		203.0	372.0		575.0
2 (b) Other costs			3,000.0		3,000.0
3 (c) Other financing uses			2,679.9		2,679.9
4 The appropriations to irrigation works construction fund programs include:					
5 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
6 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
7 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
8 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
9 of the cost;					
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 the					
17 most efficient and economical manner and may contract with the federal government or any of its agencies					
18 or instrumentalities that provide matching funds or assistance; and					
19 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
20 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
21 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
22 (6) Debt service fund:			270.0		270.0
23 (7) Income fund:		4,809.0			4,809.0
24 (8) Improvement of Rio Grande income fund					
25 program:		2,578.0	897.0		3,475.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
2 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
3 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
4 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
5 flood control or carriage of water or both.					
6 Subtotal					32,472.9
7 ORGANIC COMMODITY COMMISSION:					
8 (a) Personal services	33.9	27.4			61.3
9 (b) Employee benefits	19.8				19.8
10 (c) Travel	13.4				13.4
11 (d) Supplies and materials	1.8				1.8
12 (e) Contractual services	20.4				20.4
13 (f) Operating costs	15.4				15.4
14 (g) Out-of-state travel	2.0				2.0
15 Authorized FTE: 2.50 Permanent					
16 Subtotal					134.1
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	45,390.1	31,946.4	30,274.9	16,449.2	124,060.6
19 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
20 COMMISSION ON THE STATUS OF WOMEN:					
21 (a) Personal services	198.9				198.9
22 (b) Employee benefits	86.4				86.4
23 (c) Travel	31.4				31.4
24 (d) Maintenance and repairs	2.5				2.5
25 (e) Supplies and materials	5.0				5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	7.5				7.5
2 (g) Operating costs	82.5				82.5
3 (h) Other costs	1.0		700.0		701.0
4 (i) Capital outlay	2.3				2.3
5 (j) Out-of-state travel	3.0				3.0
6 (k) Other financing uses	.1				.1
7 Authorized FTE: 7.00 Permanent					
8 The internal services funds/interagency transfers appropriation to the commission on the status of women					
9 in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
10 workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
11 temporary assistance for needy families block grant program for the state of New Mexico.					
12 Subtotal					1,120.6
13 COMMISSION FOR DEAF AND HARD-OF-HEARING					
14 PERSONS:					
15 (a) Personal services	165.2		25.7	33.4	224.3
16 (b) Employee benefits	45.0		9.6	12.6	67.2
17 (c) Travel	10.9		8.0	6.0	24.9
18 (d) Maintenance and repairs	1.9				1.9
19 (e) Supplies and materials	7.5		20.9	3.5	31.9
20 (f) Contractual services	117.3		16.0	3.0	136.3
21 (g) Operating costs	70.6		10.5	4.6	85.7
22 (h) Capital outlay	6.5		4.5	3.0	14.0
23 (i) Out-of-state travel			2.9	1.5	4.4
24 (j) Other financing uses	.1		.1		.2
25 Authorized FTE: 6.00 Permanent; 2.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
2 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
3 including an emergency interpreter access system, mental health services assistance, a case management					
4 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
5 blind.					
6 Subtotal					590.8
7 MARTIN LUTHER KING, JR. COMMISSION:					
8 (a) Personal services	66.0				66.0
9 (b) Employee benefits	22.9				22.9
10 (c) Travel	4.0				4.0
11 (d) Maintenance and repairs	.7				.7
12 (e) Supplies and materials	3.5				3.5
13 (f) Contractual services	18.8				18.8
14 (g) Operating costs	29.2				29.2
15 (h) Other costs	20.8				20.8
16 (i) Out-of-state travel	4.0				4.0
17 (j) Other financing uses	.1				.1
18 Authorized FTE: 2.00 Permanent					
19 Subtotal					170.0
20 COMMISSION FOR THE BLIND:					
21 (a) Personal services	416.2	229.5		1,785.1	2,430.8
22 (b) Employee benefits	137.4	103.7		583.6	824.7
23 (c) Travel	35.8	16.6		93.6	146.0
24 (d) Maintenance and repairs	17.3	8.9		50.4	76.6
25 (e) Supplies and materials	18.8	14.7		82.6	116.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	28.7	23.4		131.4	183.5
2 (g) Operating costs	97.0	67.6		380.6	545.2
3 (h) Other costs	672.8	344.8		1,117.6	2,135.2
4 (i) Capital outlay	59.8	46.7		190.7	297.2
5 (j) Out-of-state travel	2.4			10.4	12.8
6 (k) Other financing uses	.3	.2		1.2	1.7
7 Authorized FTE: 102.00 Permanent;	9.00	Term;	1.70	Temporary	
8 Subtotal					6,769.8
9 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
10 (a) Personal services	326.2		96.0		422.2
11 (b) Employee benefits	100.1		23.7		123.8
12 (c) Travel	34.3		7.8		42.1
13 (d) Maintenance and repairs	1.7		.5		2.2
14 (e) Supplies and materials	9.8		1.9		11.7
15 (f) Contractual services	26.8		1.0		27.8
16 (g) Operating costs	33.1		7.6		40.7
17 (h) Other costs	1,308.0		1,040.8		2,348.8
18 (i) Capital outlay	4.5				4.5
19 (j) Out-of-state travel	5.5		2.5		8.0
20 Authorized FTE: 10.00 Permanent;	4.00	Term			

21 The general fund appropriation to the office of Indian affairs in the other costs category includes five
22 hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to
23 improve Indian education; twenty-five thousand dollars (\$25,000) for funding tribal tourism education
24 programs for the public or tribal members; and thirty-five thousand dollars (\$35,000) to provide support
25 services to improve the success rate of students from Dulce entering or enrolled in college in Rio Arriba

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 county.					
2 Subtotal					3,031.8
3 STATE AGENCY ON AGING:					
4 (1) Administration:					
5 (a) Personal services	613.6		48.8	341.8	1,004.2
6 (b) Employee benefits	215.8		16.5	114.1	346.4
7 (c) Travel	20.1		23.5	18.9	62.5
8 (d) Maintenance and repairs	1.2			.8	2.0
9 (e) Supplies and materials	7.0		5.4	2.8	15.2
10 (f) Contractual services	17.8			8.0	25.8
11 (g) Operating costs	45.4		14.9	34.3	94.6
12 (h) Other costs	22.1			5.5	27.6
13 (i) Capital outlay			1.5		1.5
14 (j) Out-of-state travel	1.7		2.0	2.9	6.6
15 Authorized FTE: 25.50 Permanent					
16 (2) Special programs:					
17 (a) Personal services	144.9			166.6	311.5
18 (b) Employee benefits	55.6			52.4	108.0
19 (c) Travel	19.1			6.4	25.5
20 (d) Supplies and materials	17.2			2.2	19.4
21 (e) Contractual services	4.9				4.9
22 (f) Operating costs	46.8			31.0	77.8
23 (g) Other costs	21.5			69.3	90.8
24 (h) Out-of-state travel				7.3	7.3
25 Authorized FTE: 8.00 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Employment programs:					
2 (a) Personal services				15.0	15.0
3 (b) Employee benefits				4.5	4.5
4 (c) Travel				4.0	4.0
5 (d) Supplies and materials				.7	.7
6 (e) Operating costs				3.4	3.4
7 (f) Other costs	838.7		173.8	388.3	1,400.8
8 (4) Community programs:					
9 (a) Other costs	11,220.4			5,264.5	16,484.9
10 (b) Other financing uses	1,181.8				1,181.8
11 The general fund appropriations to the community programs of the state agency on aging used to supplement					
12 federal Older Americans Act programs shall be contracted to the designated area agencies on aging.					
13 The general fund appropriation to the community programs of the state agency on aging in the other					
14 costs category includes funding to support senior olympics; twenty thousand dollars (\$20,000) for senior					
15 citizen emergency services in Dona Ana county; ten thousand dollars (\$10,000) for operating expenses of					
16 the Harding senior center; and one hundred thousand dollars (\$100,000) for operating expenses of the					
17 Eagle Nest senior center.					
18 (5) Volunteer programs:					
19 (a) Other costs	2,500.2				2,500.2
20 (b) Other financing uses	220.2				220.2
21 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
22 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer program.					
23 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
24 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
25 after the fiscal year 2000 audit report has been approved by the state auditor.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Subtotal				24,047.1
2	HUMAN SERVICES DEPARTMENT:				
3	(1) Administrative services division:				
4	(a) Personal services	3,227.0		3,385.3	6,612.3
5	(b) Employee benefits	1,146.1		1,202.4	2,348.5
6	(c) Travel	37.1		38.9	76.0
7	(d) Maintenance and repairs	95.2		99.9	195.1
8	(e) Supplies and materials	53.6		56.2	109.8
9	(f) Contractual services	206.6		186.0	392.6
10	(g) Operating costs	650.7	1,104.4	1,841.3	3,596.4
11	(h) Out-of-state travel	3.9		4.1	8.0
12	(i) Other financing uses	1.9		1.9	3.8
13	Authorized FTE: 185.00 Permanent;	19.00	Term		
14	(2) Child support enforcement division:				
15	(a) Personal services	289.3	2,704.3	5,697.9	8,691.5
16	(b) Employee benefits	150.0	918.4	2,015.7	3,084.1
17	(c) Travel	2.3	34.7	71.6	108.6
18	(d) Maintenance and repairs	1.1	23.6	48.0	72.7
19	(e) Supplies and materials	2.7	40.1	83.0	125.8
20	(f) Contractual services	500.0	2,023.7	4,566.7	7,090.4
21	(g) Operating costs		2,631.7	5,434.1	8,065.8
22	(h) Out-of-state travel		3.2	6.3	9.5
23	(i) Other financing uses		2.0	3.9	5.9
24	Authorized FTE: 335.00 Permanent				
25	The general fund appropriation to the child support enforcement division of the human services department				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
2	Nation child support enforcement program.					
3	(3) Medical assistance division:					
4	(a) Personal services	1,604.7		2,127.2	3,731.9	
5	(b) Employee benefits	491.5		651.5	1,143.0	
6	(c) Travel	23.6		23.6	47.2	
7	(d) Maintenance and repairs	.3		.3	.6	
8	(e) Supplies and materials	69.6		69.6	139.2	
9	(f) Contractual services	4,141.1	326.0	472.0	9,179.9	14,119.0
10	(g) Operating costs	1,332.5		1,332.5	2,665.0	
11	(h) Capital outlay	2.2		2.3	4.5	
12	(i) Out-of-state travel	5.0		5.0	10.0	
13	(j) Other financing uses	4.7		19,152.2	19,156.9	
14	Authorized FTE: 120.00 Permanent					
15	(4) Income support division:					
16	(a) Personal services	9,157.1		11,716.0	20,873.1	
17	(b) Employee benefits	3,478.1		4,389.3	7,867.4	
18	(c) Travel	220.6		259.0	479.6	
19	(d) Maintenance and repairs	196.1		230.3	426.4	
20	(e) Supplies and materials	343.6		403.3	746.9	
21	(f) Contractual services	4,985.1	936.1	8,881.8	14,803.0	
22	(g) Operating costs	4,776.6		5,607.4	10,384.0	
23	(h) Capital outlay	48.4		145.1	193.5	
24	(i) Out-of-state travel	2.7		7.3	10.0	
25	(j) Other financing uses	8.0		1,818.8	1,826.8	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
2 The general fund appropriation to the income support division of the human services department in the					
3 contractual services category includes one hundred twelve thousand five hundred dollars (\$112,500) to					
4 provide emergency shelter, meals, transitional housing and stable supportive housing to homeless persons					
5 and families statewide; one million one hundred thousand dollars (\$1,100,000) to provide emergency					
6 assistance with rent, mortgage payments, utility bills and food to indigent persons and families					
7 statewide; five hundred thousand dollars (\$500,000) to provide a safe water assistance program through					
8 regional community action agencies for indigent and low-income persons statewide and two hundred thousand					
9 dollars (\$200,000) to conduct a longitudinal study of outcomes of the New Mexico Works Act.					
10 The general fund appropriations to the income support division of the human services department					
11 include five million four hundred forty-four thousand dollars (\$5,444,000) and the federal funds					
12 appropriations to the income support division of the human services department include seven million four					
13 hundred forty-four thousand dollars (\$7,444,000) to fund administration of the New Mexico Works Act.					
14 (5) Income support programs:					
15 (a) Contractual services				6,500.0	6,500.0
16 (b) Other costs	12,855.9	646.8		311,782.1	325,284.8
17 (c) Other financing uses	3,182.5			24,376.8	27,559.3
18 The federal funds appropriation to the income support programs of the human services department in the					
19 other costs category includes one hundred eleven million six hundred thirty-eight thousand four hundred					
20 dollars (\$111,638,400) from the temporary assistance for needy families block grant and the general fund					
21 appropriation to the income support programs of the human services department in the other costs category					
22 includes six million five hundred seventy-four thousand four hundred dollars (\$6,574,400) and the other					
23 state funds appropriation to the income support programs of the human services department in the other					
24 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash					
25 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants 2 and subsidies.					
3 The federal funds appropriation to the income support programs of the human services department in 4 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and 5 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.					
6 The federal funds appropriation to the income support programs of the human services department in 7 the contractual services category includes six million five hundred thousand dollars (\$6,500,000) from the 8 temporary assistance for needy families block grant to fund job training and placement programs for 9 participants as defined in the New Mexico Works Act, contingent upon certification to the legislative 10 finance committee that a comprehensive plan is in place for use of the funds and performance outcomes 11 will be tracked and reported to the welfare reform oversight committee.					
12 The federal funds appropriation to the income support programs of the human services department in 13 the other financing uses category includes three million five hundred thousand dollars (\$3,500,000) from 14 the temporary assistance for needy families block grant for transfer to the child care development block 15 grant to pay for statewide child care rate increases and twenty million fifty thousand eight hundred 16 dollars (\$20,050,800) from the temporary assistance for needy families block grant to provide child care 17 to participants as defined in the New Mexico Works Act.					
18 The general fund appropriation to the income support programs of the human services department in 19 the other financing uses category includes two million four hundred eighty-two thousand five hundred 20 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop 21 early childhood development programs for participants as defined in the New Mexico Works Act; and seven 22 hundred thousand dollars (\$700,000) for transfer to the commission on the status of women to provide 23 allowable services for participants as defined in the New Mexico Works Act.					
24 The general fund appropriation to the income support programs of the human services department in 25 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 temporary assistance for needy families plan, contingent upon approval by the United States Department of					
2 Health and Human Services of a Navajo family assistance plan. If the Navajo Nation plan is not approved,					
3 the human services department shall use the funds to provide cash assistance grants to participants as					
4 defined in the New Mexico Works Act.					
5 The human services department may request to transfer up to two million dollars (\$2,000,000) from the					
6 other costs category to the other financing uses category in the income support programs to pay for					
7 increased childcare slots, contingent upon certification by the secretaries of human services and					
8 children, youth and families to the secretary of finance and administration and approval by the					
9 legislative finance committee that additional funds are needed to support fiscal year 2000 childcare					
10 expenditures for participants of the New Mexico Works Act.					
11 Subtotal					498,568.9
12 LABOR DEPARTMENT:					
13 (1) Office of the secretary:					
14 (a) Personal services				1,010.9	1,010.9
15 (b) Employee benefits				291.0	291.0
16 (c) Travel				47.1	47.1
17 (d) Maintenance and repairs				13.6	13.6
18 (e) Supplies and materials				45.4	45.4
19 (f) Contractual services				9.2	9.2
20 (g) Operating costs				174.7	174.7
21 (h) Other costs				19.6	19.6
22 (i) Capital outlay				16.0	16.0
23 (j) Out-of-state travel				13.3	13.3
24 (k) Other financing uses				.5	.5
25 Authorized FTE: 28.00 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Administrative services division:					
2 (a) Personal services		104.7		3,375.3	3,480.0
3 (b) Employee benefits		8.7		1,157.7	1,166.4
4 (c) Travel				95.7	95.7
5 (d) Maintenance and repairs				227.5	227.5
6 (e) Supplies and materials				232.5	232.5
7 (f) Contractual services		7.7		1,247.7	1,255.4
8 (g) Operating costs				904.7	904.7
9 (h) Other costs		344.0		81.3	425.3
10 (i) Capital outlay				297.5	297.5
11 (j) Out-of-state travel				23.7	23.7
12 (k) Other financing uses				2.3	2.3
13 Authorized FTE: 100.00 Permanent; 2.00 Term; 15.76 Temporary					
14 (3) Employment security division:					
15 (a) Personal services				11,222.5	11,222.5
16 (b) Employee benefits				3,832.5	3,832.5
17 (c) Travel				312.5	312.5
18 (d) Maintenance and repairs				317.1	317.1
19 (e) Supplies and materials				428.6	428.6
20 (f) Contractual services				776.8	776.8
21 (g) Operating costs				1,664.5	1,664.5
22 (h) Other costs				8,870.7	8,870.7
23 (i) Capital outlay				561.8	561.8
24 (j) Out-of-state travel				78.8	78.8
25 (k) Other financing uses				8.2	8.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 392.00 Permanent;	23.00 Term;	29.50 Temporary		
2	(4) Job training division:				
3	(a) Personal services			1,183.9	1,183.9
4	(b) Employee benefits			371.9	371.9
5	(c) Travel			63.9	63.9
6	(d) Maintenance and repairs			7.2	7.2
7	(e) Supplies and materials			14.3	14.3
8	(f) Contractual services	692.5		53.0	745.5
9	(g) Operating costs			267.7	267.7
10	(h) Other costs			13,494.5	13,494.5
11	(i) Capital outlay			19.4	19.4
12	(j) Out-of-state travel			11.1	11.1
13	(k) Other financing uses			.7	.7
14	Authorized FTE: 33.00 Permanent;	4.50 Temporary			
15	The general fund appropriation to the job training division of the department of labor in the				
16	contractual services category includes twelve thousand five hundred dollars (\$12,500) to create a child				
17	care center in Las Cruces to provide nontraditional child care hours.				
18	(5) Labor and industrial division:				
19	(a) Personal services	155.4	594.3		749.7
20	(b) Employee benefits	52.6	201.1		253.7
21	(c) Travel	49.0			49.0
22	(d) Maintenance and repairs	7.7			7.7
23	(e) Supplies and materials	12.3			12.3
24	(f) Contractual services	5.1			5.1
25	(g) Operating costs	162.5			162.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs			127.5		127.5
2 (i) Capital outlay	30.0				30.0
3 (j) Out-of-state travel	.9				.9
4 (k) Other financing uses	.5				.5
5 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
6 (6) Human rights division:					
7 (a) Personal services	384.4			84.4	468.8
8 (b) Employee benefits	217.7			51.7	269.4
9 (c) Travel	29.7				29.7
10 (d) Maintenance and repairs	3.7				3.7
11 (e) Supplies and materials	12.3				12.3
12 (f) Contractual services	10.7				10.7
13 (g) Operating costs	110.9				110.9
14 (h) Capital outlay	5.5				5.5
15 (i) Out-of-state travel	1.3				1.3
16 (j) Other financing uses	.3				.3
17 Authorized FTE: 16.00 Permanent					
18 Subtotal					56,317.9
19 WORKERS' COMPENSATION ADMINISTRATION:					
20 (1) Office of the director:					
21 (a) Personal services			320.7		320.7
22 (b) Employee benefits			105.4		105.4
23 (c) Travel			20.3		20.3
24 (d) Supplies and materials			3.4		3.4
25 (e) Contractual services			97.5		97.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(f) Operating costs		21.1			21.1
2	(g) Capital outlay		2.3			2.3
3	(h) Out-of-state travel		9.0			9.0
4	(i) Other financing uses		.1			.1
5	Authorized FTE: 8.00 Permanent					
6	(2) Administration division:					
7	(a) Personal services		1,975.1			1,975.1
8	(b) Employee benefits		704.8			704.8
9	(c) Travel		93.5			93.5
10	(d) Maintenance and repairs		162.6			162.6
11	(e) Supplies and materials		44.9			44.9
12	(f) Contractual services		158.5			158.5
13	(g) Operating costs		608.3			608.3
14	(h) Capital outlay		75.0			75.0
15	(i) Out-of-state travel		12.1			12.1
16	(j) Other financing uses		32.1			32.1
17	Authorized FTE: 60.00 Permanent					
18	(3) Compliance division:					
19	(a) Personal services		1,768.1			1,768.1
20	(b) Employee benefits		647.3			647.3
21	(c) Travel		42.1			42.1
22	(d) Supplies and materials		12.1			12.1
23	(e) Contractual services		430.0			430.0
24	(f) Operating costs		31.4			31.4
25	(g) Capital outlay		20.7			20.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel		15.2			15.2
2 (i) Other financing uses		1.0			1.0
3 Authorized FTE: 62.00 Permanent					
4 Subtotal					7,414.6
5 DIVISION OF VOCATIONAL REHABILITATION:					
6 (1) Rehabilitative services unit:					
7 (a) Personal services	933.5			5,122.3	6,055.8
8 (b) Employee benefits	300.6			1,643.6	1,944.2
9 (c) Travel	71.2			283.6	354.8
10 (d) Maintenance and repairs	33.1			131.8	164.9
11 (e) Supplies and materials	32.4			129.0	161.4
12 (f) Contractual services	128.8			512.7	641.5
13 (g) Operating costs	545.8			2,429.2	2,975.0
14 (h) Other costs	2,586.1	232.7	15.0	8,782.7	11,616.5
15 (i) Capital outlay	16.8			66.7	83.5
16 (j) Out-of-state travel	13.3			53.1	66.4
17 (k) Other financing uses	.7			3.0	3.7
18 Authorized FTE: 184.00 Permanent; 22.00 Term					
19 The general fund appropriation to the rehabilitative services unit of the division of vocational					
20 rehabilitation in the other costs category includes forty-eight thousand seven hundred dollars (\$48,700)					
21 for the purpose of purchasing assistive technology devices for loan to students with disabilities who are					
22 making the transition from public school to employment or independent living.					
23 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
24 administering and monitoring independent living projects.					
25 (2) Disability determination unit:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			9.4	3,003.0	3,012.4
2 (b) Employee benefits			3.1	980.1	983.2
3 (c) Travel				27.2	27.2
4 (d) Maintenance and repairs				81.7	81.7
5 (e) Supplies and materials				44.7	44.7
6 (f) Contractual services				18.5	18.5
7 (g) Operating costs				879.1	879.1
8 (h) Other costs				4,127.3	4,127.3
9 (i) Capital outlay				8.3	8.3
10 (j) Out-of-state travel				29.8	29.8
11 (k) Other financing uses				1.8	1.8
12 Authorized FTE: 97.00 Permanent					
13 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
14 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
15 Subtotal					33,281.7
16 GOVERNOR'S COMMITTEE ON CONCERNS OF THE					
17 HANDICAPPED:					
18 (a) Personal services	259.4		53.8		313.2
19 (b) Employee benefits	95.6		21.5		117.1
20 (c) Travel	10.5		7.3		17.8
21 (d) Maintenance and repairs	2.2		1.2		3.4
22 (e) Supplies and materials	6.6		4.7		11.3
23 (f) Contractual services	56.6				56.6
24 (g) Operating costs	27.6		8.0		35.6
25 (h) Other costs	3.0				3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	3.8				3.8
2 (j) Out-of-state travel	4.6				4.6
3 (k) Other financing uses	.1		.1		.2
4 Authorized FTE: 7.00 Permanent; 2.00 Term					
5 The general fund appropriation to the governor's committee on the concerns of the handicapped in the					
6 contractual services category includes thirteen thousand six hundred dollars (\$13,600) for sponsorship of					
7 the national wheelchair basketball tournament.					
8 Subtotal					566.6
9 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
10 (a) Personal services	164.5			40.7	205.2
11 (b) Employee benefits	61.5			21.7	83.2
12 (c) Travel	12.0			22.5	34.5
13 (d) Supplies and materials	1.3			1.5	2.8
14 (e) Contractual services	21.4			25.0	46.4
15 (f) Operating costs	29.3		12.0	39.5	80.8
16 (g) Other costs				287.7	287.7
17 (h) Out-of-state travel	1.5			4.0	5.5
18 (i) Other financing uses	.1				.1
19 Authorized FTE: 6.00 Permanent; 1.50 Term					
20 Subtotal					746.2
21 MINERS' HOSPITAL:					
22 (a) Personal services		5,148.4		24.8	5,173.2
23 (b) Employee benefits		1,925.3		10.6	1,935.9
24 (c) Travel		64.1		.9	65.0
25 (d) Maintenance and repairs		368.2			368.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		1,462.1		.5	1,462.6
2 (f) Contractual services		1,651.5		70.0	1,721.5
3 (g) Operating costs		664.4		2.3	666.7
4 (h) Other costs		6.0			6.0
5 (i) Capital outlay		327.1			327.1
6 (j) Out-of-state travel		10.5		2.5	13.0
7 (k) Other financing uses		6.1			6.1
8 Authorized FTE: 203.00 Permanent; 13.50 Term					
9 Subtotal					11,745.3
10 DEPARTMENT OF HEALTH:					
11 (1) Office of the secretary:					
12 (a) Personal services	293.1				293.1
13 (b) Employee benefits	88.1				88.1
14 (c) Travel	6.3				6.3
15 (d) Maintenance and repairs	.5				.5
16 (e) Supplies and materials	4.2				4.2
17 (f) Operating costs	21.6				21.6
18 (g) Out-of-state travel	4.7				4.7
19 (h) Other financing uses	.1				.1
20 Authorized FTE: 5.00 Permanent; 1.00 Term					
21 The general fund appropriation to the office of the secretary of the department of health for four					
22 hundred eighteen thousand six hundred dollars (\$418,600) is contingent on the appointment of a full-time					
23 secretary dedicated solely to the department of health.					
24 (2) Administrative services division:					
25 (a) Personal services	1,932.8		123.3	895.8	2,951.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	640.2		43.8	311.0	995.0
2 (c) Travel	379.3		.8	5.5	385.6
3 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
4 (e) Supplies and materials	29.2		3.7	21.9	54.8
5 (f) Contractual services	161.6		12.0	80.4	254.0
6 (g) Operating costs	686.4		41.8	282.5	1,010.7
7 (h) Capital outlay	63.0		1.0	6.0	70.0
8 (i) Out-of-state travel	2.9		.3	1.0	4.2
9 (j) Other financing uses	1.5			.3	1.8
10 Authorized FTE: 92.00 Permanent; 4.00 Term					
11 (3) Internal audit:					
12 (a) Personal services	217.5				217.5
13 (b) Employee benefits	70.4				70.4
14 (c) Travel	8.0				8.0
15 (d) Maintenance and repairs	.5				.5
16 (e) Supplies and materials	1.0				1.0
17 (f) Contractual services	1.0				1.0
18 (g) Operating costs	8.0				8.0
19 Authorized FTE: 7.00 Permanent					
20 (4) General counsel:					
21 (a) Personal services	498.5				498.5
22 (b) Employee benefits	156.2				156.2
23 (c) Travel	8.5				8.5
24 (d) Maintenance and repairs	3.0				3.0
25 (e) Supplies and materials	10.0				10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	6.7				6.7
2 (g) Operating costs	47.6				47.6
3 (h) Capital outlay	8.5				8.5
4 (i) Out-of-state travel	4.0				4.0
5 (j) Other financing uses	.2				.2
6 Authorized FTE: 11.00 Permanent					
7 (5) Reproduction services:					
8 (a) Personal services			22.0		22.0
9 (b) Employee benefits			8.2		8.2
10 (c) Maintenance and repairs			32.7		32.7
11 (d) Supplies and materials			77.7		77.7
12 (e) Operating costs			285.0		285.0
13 Authorized FTE: 1.00 Permanent					
14 (6) Scientific laboratory division:					
15 (a) Personal services	2,245.9	277.8	960.0	10.2	3,493.9
16 (b) Employee benefits	781.4	97.2	335.8	3.6	1,218.0
17 (c) Travel	10.7	1.4	4.9	.1	17.1
18 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
19 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
20 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
21 (g) Operating costs	203.9	24.6	85.2	.9	314.6
22 (h) Other costs	1.9	.2	.9		3.0
23 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
24 (j) Out-of-state travel	9.4	1.3	4.3		15.0
25 (k) Other financing uses	1.3	.2	.5		2.0

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	(7) Public health division:					
3	(a) Personal services	13,821.2	947.2	888.3	7,891.9	23,548.6
4	(b) Employee benefits	5,038.1	352.9	317.1	2,724.9	8,433.0
5	(c) Travel	600.7	42.1	32.7	193.7	869.2
6	(d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
7	(e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3
8	(f) Contractual services	23,800.1	513.3	1,662.5	6,595.9	32,571.8
9	(g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
10	(h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
11	(i) Capital outlay	267.6	20.8			288.4
12	(j) Out-of-state travel	52.5	4.2		33.5	90.2
13	(k) Other financing uses	15.0	.2			15.2
14	Authorized FTE: 434.00 Permanent;	382.50 Term;	1.50 Temporary			

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

17 The general fund appropriation to the public health division of the department of health in the
18 contractual services category includes four hundred thousand dollars (\$400,000) to provide statewide
19 maternal and child health programs; fifty thousand dollars (\$50,000) to support operation of La Familia
20 medical center in Santa Fe county; one hundred thousand dollars (\$100,000) to create a youth suicide
21 prevention program; and fifty thousand dollars (\$50,000) to provide emergency medical technicians for the
22 Jemez valley in Sandoval county.

23 The general fund appropriation to the public health division of the department of health in the
24 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase
25 medication and drugs for the HIV/AIDS program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	The appropriation to the public health division is contingent upon the department of health				
2	maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated				
3	level.				
4	The appropriation to the public health division is contingent upon the department of health				
5	maintaining the local public health field offices at no less than the fiscal year 1999 appropriated				
6	level.				
7	(8) Southern New Mexico rehabilitation center:				
8	(a) Personal services	1,650.0	900.0	750.0	3,300.0
9	(b) Employee benefits	550.0	500.0	50.0	1,100.0
10	(c) Travel	10.0	10.0		20.0
11	(d) Maintenance and repairs	65.0	65.0		130.0
12	(e) Supplies and materials	130.0	140.0		270.0
13	(f) Contractual services	100.0	163.0		263.0
14	(g) Operating costs	140.0	120.0		260.0
15	(h) Other costs	18.0			18.0
16	(i) Capital outlay	30.0			30.0
17	(j) Out-of-state travel	5.0			5.0
18	(k) Other financing uses	2.0	2.0		4.0
19	Authorized FTE: 101.00 Permanent;	18.00	Term		
20	(9) Women, infants and children food:		8,337.6	20,829.4	29,167.0
21	(10) Women, infants and children program:				
22	(a) Personal services	70.5		229.7	4,236.5
23	(b) Employee benefits	23.4		76.4	1,508.0
24	(c) Travel			154.3	154.3
25	(d) Maintenance and repairs			49.2	49.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials				181.8	181.8
2 (f) Contractual services	1,318.3			3,476.9	4,795.2
3 (g) Operating costs	96.7			616.8	713.5
4 (h) Capital outlay				241.0	241.0
5 (i) Out-of-state travel				20.5	20.5
6 (j) Other financing uses				3.8	3.8
7 Authorized FTE: 224.00 Term					
8 The general fund appropriation to the women, infants and children program in the department of health in					
9 the contractual services category includes one hundred thousand dollars (\$100,000) to expand the women,					
10 infants and children farmers' market program.					
11 (11) Health improvement division:					
12 (a) Personal services	2,161.5		1,030.8	455.7	3,648.0
13 (b) Employee benefits	704.8		342.6	151.5	1,198.9
14 (c) Travel	124.1		61.7	27.3	213.1
15 (d) Maintenance and repairs	12.9		5.8	2.6	21.3
16 (e) Supplies and materials	36.2		16.2	7.2	59.6
17 (f) Contractual services	43.8		20.4	9.0	73.2
18 (g) Operating costs	240.5		107.7	47.6	395.8
19 (h) Capital outlay	9.1		4.1	1.8	15.0
20 (i) Out-of-state travel	13.7		6.8	3.0	23.5
21 (j) Other financing uses	1.2		.5	.2	1.9
22 Authorized FTE: 55.00 Permanent; 59.00 Term					
23 (12) Community programs--substance abuse:					
24 (a) Contractual services	8,370.0			5,608.2	13,978.2
25 (b) Other financing uses	392.4			273.6	666.0

<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 The general fund appropriation to the substance abuse community programs unit of the department of health					
2 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
3 and individual counseling in San Miguel county.					
4 (13) Community programs--mental health:					
5 (a) Contractual services	18,284.1			930.1	19,214.2
6 (b) Other financing uses	1,486.0			79.9	1,565.9
7 The general fund appropriation to the mental health community programs unit of the department of health					
8 in the contractual services category includes four hundred thousand dollars (\$400,000) to provide					
9 psychiatric care in southern New Mexico; eight hundred fifty thousand dollars (\$850,000) to provide					
10 statewide programs for the mentally ill and to begin development of a mental health insurance parity					
11 project with the general services department; and forty thousand dollars (\$40,000) for mental health					
12 services in the south valley of Bernalillo and Valencia counties.					
13 (14) Community programs--developmental					
14 disabilities:	18,768.2				18,768.2
15 (15) Behavioral health services division:					
16 (a) Personal services	713.3			607.8	1,321.1
17 (b) Employee benefits	231.6			197.4	429.0
18 (c) Travel	9.0			8.6	17.6
19 (d) Maintenance and repairs	2.5			2.2	4.7
20 (e) Supplies and materials	7.7			6.5	14.2
21 (f) Contractual services	12.5			11.0	23.5
22 (g) Operating costs	65.3			55.6	120.9
23 (h) Out-of-state travel	3.3			3.2	6.5
24 (i) Other financing uses	.3			.3	.6
25 Authorized FTE: 25.00 Permanent; 9.00 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 (16) Long-term care and restorative services					
2 division:					
3 (a) Personal services	1,748.0		1,389.2	372.1	3,509.3
4 (b) Employee benefits	657.0		526.6	141.0	1,324.6
5 (c) Travel	82.2		68.2	18.3	168.7
6 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
7 (e) Supplies and materials	27.3		20.4	5.4	53.1
8 (f) Contractual services	1,059.2		824.4	220.8	2,104.4
9 (g) Operating costs	272.4		203.5	54.5	530.4
10 (h) Other costs	86.8		64.8	17.4	169.0
11 (i) Capital outlay	6.4		4.8	1.3	12.5
12 (j) Out-of-state travel	4.1		3.5	.9	8.5
13 (k) Other financing uses	47.1		35.3	9.4	91.8
14 Authorized FTE: 74.00 Permanent; 32.00 Term					
15 (17) Las Vegas medical center:					
16 (a) Personal services	14,181.1	2,209.8	7,773.5		24,164.4
17 (b) Employee benefits	5,064.3	627.2	3,635.7		9,327.2
18 (c) Travel	62.9	12.7	59.4		135.0
19 (d) Maintenance and repairs	370.2	46.7	129.8		546.7
20 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
21 (f) Contractual services	833.9	177.9	720.5		1,732.3
22 (g) Operating costs	1,206.7	172.4	376.7		1,755.8
23 (h) Other costs	310.5	44.6	237.0		592.1
24 (i) Capital outlay	76.3		2.1		78.4
25 (j) Out-of-state travel	5.7		1.2		6.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (k) Other financing uses	119.7	25.5	54.3		199.5
2 Authorized FTE: 940.00 Permanent; 58.00 Term					
3 (18) Adolescent residential treatment facility:					
4 (a) Personal services	2,181.6	1,272.0			3,453.6
5 (b) Employee benefits	679.8	400.4			1,080.2
6 (c) Travel	12.4	7.9			20.3
7 (d) Maintenance and repairs	43.7	24.8			68.5
8 (e) Supplies and materials	236.8	134.3			371.1
9 (f) Contractual services	140.9	83.3			224.2
10 (g) Operating costs	127.3	72.2			199.5
11 (h) Other costs	10.5	6.0			16.5
12 (i) Capital outlay	15.1	8.5			23.6
13 (j) Out-of-state travel	1.7	1.1			2.8
14 (k) Other financing uses	1.5	.8			2.3
15 Authorized FTE: 127.00 Permanent					
16 (19) Fort Bayard medical center:					
17 (a) Personal services	1,776.3	912.4	6,012.5	314.9	9,016.1
18 (b) Employee benefits	728.5	374.9	2,470.5	129.4	3,703.3
19 (c) Travel	21.5	11.8	77.5	4.1	114.9
20 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
21 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
22 (f) Contractual services	60.5	31.0	204.0	10.7	306.2
23 (g) Operating costs	166.8	82.0	540.0	28.3	817.1
24 (h) Other costs	16.3	7.9	52.6	2.8	79.6
25 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	.5	.2	1.9	.1	2.7
2 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
3 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
4 (20) Turquoise lodge:					
5 (a) Personal services	1,302.5		430.9		1,733.4
6 (b) Employee benefits	484.8		149.6		634.4
7 (c) Travel	7.6		5.5		13.1
8 (d) Maintenance and repairs	18.5		11.6		30.1
9 (e) Supplies and materials	46.9	1.0	23.2		71.1
10 (f) Contractual services	587.5	1.9	80.0		669.4
11 (g) Operating costs	64.5	18.5	5.1		88.1
12 (h) Other costs	1.2		.4		1.6
13 (i) Capital outlay	19.4		6.3		25.7
14 (j) Out-of-state travel	.8		1.4		2.2
15 (k) Other financing uses	1.1				1.1
16 Authorized FTE: 44.00 Permanent;	18.00	Term			
17 (21) Los Lunas community waiver program:					
18 (a) Personal services	1,441.7	364.0	3,440.4		5,246.1
19 (b) Employee benefits	547.2	139.3	1,316.8		2,003.3
20 (c) Travel	16.8	4.4	41.7		62.9
21 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
22 (e) Supplies and materials	14.7	3.5	32.7		50.9
23 (f) Contractual services	540.2	132.7	1,254.6		1,927.5
24 (g) Operating costs	157.0	37.0	350.0		544.0
25 (h) Other costs	72.1	17.0	160.9		250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	10.1	2.4	22.5		35.0
2 (j) Out-of-state travel	1.3	.3	3.0		4.6
3 (k) Other financing uses	1.1	.3	2.6		4.0
4 Authorized FTE: 126.00 Permanent; 105.00 Term					
5 (22) New Mexico veterans' center:					
6 (a) Personal services	894.6	1,206.4	1,258.0	943.9	4,302.9
7 (b) Employee benefits	358.7	484.5	505.3	379.1	1,727.6
8 (c) Travel	4.0	5.8	6.1	4.6	20.5
9 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
10 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
11 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
12 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
13 (h) Other costs	2.2	2.9	3.1	2.3	10.5
14 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
15 (j) Out-of-state travel	.3	.4	.4	.3	1.4
16 (k) Other financing uses	.7	1.0	1.0	.8	3.5
17 Authorized FTE: 175.00 Permanent; 30.50 Term					
18 (23) Medicaid waivers:	40,604.8	2,000.0			42,604.8

19 The other state funds appropriation to the department of health for medicaid waivers includes two million
20 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.

21 The general fund appropriation to the medicaid waivers of the department of health includes an
22 increase of six million six hundred thousand dollars (\$6,600,000) for the developmentally disabled waiver
23 program, and one million nine hundred thousand dollars (\$1,900,000) for the disabled and elderly waiver
24 program.

25 The general fund appropriation to the medicaid waivers of the department of health includes three

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 hundred fifty thousand dollars (\$350,000) to adjust direct-care staff salaries for those who assist the					
2 developmentally disabled waiver population, and to adjust rates in the developmentally disabled and					
3 disabled and elderly waiver programs.					
4 Subtotal					350,702.8
5 DEPARTMENT OF ENVIRONMENT:					
6 (1) Office of the secretary:					
7 (a) Personal services	274.4		497.8	187.0	959.2
8 (b) Employee benefits	84.9		156.9	60.5	302.3
9 (c) Travel	5.9		11.0	4.2	21.1
10 (d) Maintenance and repairs	.6		1.1	.4	2.1
11 (e) Supplies and materials	2.6		4.9	2.0	9.5
12 (f) Contractual services	1.1		2.0	.8	3.9
13 (g) Operating costs	20.2		36.0	13.1	69.3
14 (h) Out-of-state travel	2.1		3.8	1.5	7.4
15 (i) Other financing uses	.1		.3	.1	.5
16 Authorized FTE: 21.00 Permanent; 2.50 Term					
17 (2) Administrative services division:					
18 (a) Personal services	689.4		704.7	799.1	2,193.2
19 (b) Employee benefits	232.3		236.3	270.0	738.6
20 (c) Travel	7.5		7.6	8.7	23.8
21 (d) Maintenance and repairs	75.3		77.1	87.4	239.8
22 (e) Supplies and materials	13.3		13.7	15.5	42.5
23 (f) Contractual services	64.7		66.3	75.2	206.2
24 (g) Operating costs	45.7		46.8	53.0	145.5
25 (h) Capital outlay	77.4		79.2	89.9	246.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	4.4		4.5	5.1	14.0
2 (j) Other financing uses	1.3		3.9	4.1	9.3
3 Authorized FTE: 37.00 Permanent;	28.00	Term			
4 (3) Environmental protection division:					
5 (a) Personal services	1,423.7		3,199.6	1,416.7	6,040.0
6 (b) Employee benefits	465.5		1,024.8	453.5	1,943.8
7 (c) Travel	60.3		140.7	62.4	263.4
8 (d) Maintenance and repairs	10.6		24.8	11.1	46.5
9 (e) Supplies and materials	47.9		111.7	49.5	209.1
10 (f) Contractual services	95.4		222.6	98.7	416.7
11 (g) Operating costs	244.1		569.7	252.5	1,066.3
12 (h) Capital outlay	84.9		198.2	87.9	371.0
13 (i) Out-of-state travel	17.8		41.6	18.5	77.9
14 (j) Other financing uses	.5		184.9	84.2	269.6
15 Authorized FTE: 65.00 Permanent;	117.00	Term			
16 (4) Field operations division:					
17 (a) Personal services	2,706.0		854.7	757.2	4,317.9
18 (b) Employee benefits	926.1		278.9	249.3	1,454.3
19 (c) Travel	140.1		48.7	42.5	231.3
20 (d) Maintenance and repairs	19.8		6.9	5.9	32.6
21 (e) Supplies and materials	77.6		27.0	23.5	128.1
22 (f) Contractual services			1,626.2	939.3	2,565.5
23 (g) Operating costs	610.0		211.8	185.0	1,006.8
24 (h) Capital outlay			123.9	92.0	215.9
25 (i) Out-of-state travel	39.1		13.6	11.8	64.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	1.8		4.3	3.2	9.3
2 Authorized FTE: 106.00 Permanent; 31.00 Term					
3 (5) Water and waste management division:					
4 (a) Personal services	2,151.3		642.1	3,088.4	5,881.8
5 (b) Employee benefits	695.9		205.8	987.6	1,889.3
6 (c) Travel	140.0	1.6	42.8	203.3	387.7
7 (d) Maintenance and repairs	17.2	.1	5.2	24.9	47.4
8 (e) Supplies and materials	83.7	.9	25.6	121.6	231.8
9 (f) Contractual services	171.7	100.0	429.0	1,131.6	1,832.3
10 (g) Operating costs	322.6	3.4	98.6	468.7	893.3
11 (h) Capital outlay	75.1		23.0	109.9	208.0
12 (i) Out-of-state travel	49.2		15.1	72.0	136.3
13 (j) Other financing uses	1.3		23.2	93.0	117.5
14 Authorized FTE: 56.00 Permanent; 122.50 Term					
15 (6) Tire recycling fund:					
16 (a) Other costs		675.0			675.0
17 (b) Other financing uses		181.8			181.8
18 (7) Air quality Title V fund:		3,055.4			3,055.4
19 (8) Responsible party prepay:		318.0			318.0
20 (9) Hazardous waste fund:		909.4			909.4
21 (10) Water quality management fund:		106.1			106.1
22 (11) Water conservation fund:		2,883.4			2,883.4
23 (12) Air quality permit fund:		893.7			893.7
24 (13) Radiologic technology fund:		59.6			59.6
25 (14) Underground storage tank fund:		567.4			567.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (15) Corrective action fund:					
2 (a) Contractual services		5,000.0			5,000.0
3 (b) Other costs		12,000.0			12,000.0
4 (c) Other financing uses		2,375.8			2,375.8
5 (16) Food service sanitation fund:		496.4			496.4
6 (17) Miscellaneous revenue:		37.3			37.3
7 Subtotal					67,149.9
8 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
9 (a) Personal services	103.3				103.3
10 (b) Employee benefits	36.2				36.2
11 (c) Travel	2.1				2.1
12 (d) Maintenance and repairs	.4				.4
13 (e) Supplies and materials	1.9				1.9
14 (f) Contractual services	1.1				1.1
15 (g) Operating costs	7.8				7.8
16 (h) Other financing uses	.1				.1
17 Authorized FTE: 2.00 Permanent					
18 Subtotal					152.9
19 NEW MEXICO HEALTH POLICY COMMISSION:	2,219.2	1.0			2,220.2
20 Authorized FTE: 18.00 Permanent					
21 Subtotal					2,220.2
22 NEW MEXICO VETERANS' SERVICE COMMISSION:					
23 (a) Personal services	785.6			44.1	829.7
24 (b) Employee benefits	299.5			14.4	313.9
25 (c) Travel	34.4	25.5		12.9	72.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	12.9			2.0	14.9
2 (e) Supplies and materials	9.1	2.0		4.7	15.8
3 (f) Contractual services	230.3				230.3
4 (g) Operating costs	82.7	3.5		12.6	98.8
5 (h) Other costs	1.2				1.2
6 (i) Capital outlay	13.4			6.1	19.5
7 (j) Out-of-state travel	5.4	2.0		3.0	10.4
8 (k) Other financing uses	.5			.1	.6
9 Authorized FTE: 30.00 Permanent					
10 Subtotal					1,607.9
11 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
12 (1) Office of the secretary:					
13 (a) Personal services	816.9		258.8		1,075.7
14 (b) Employee benefits	257.2		79.9		337.1
15 (c) Travel	24.3		7.7		32.0
16 (d) Maintenance and repairs	4.4		1.4		5.8
17 (e) Supplies and materials	9.2		2.9		12.1
18 (f) Operating costs	159.1		46.7		205.8
19 (g) Out-of-state travel	1.4		.6		2.0
20 (h) Other financing uses	.3		.1		.4
21 Authorized FTE: 26.00 Permanent					
22 (2) Financial services division:					
23 (a) Personal services	1,259.9		607.5	765.7	2,633.1
24 (b) Employee benefits	465.3		217.7	274.5	957.5
25 (c) Travel	21.4		10.2	12.9	44.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
2 (e) Supplies and materials	546.7		53.5	113.5	713.7
3 (f) Contractual services	70.8		33.9	42.8	147.5
4 (g) Operating costs	643.2		313.9	468.6	1,425.7
5 (h) Capital outlay	20.0				20.0
6 (i) Out-of-state travel	.5		.5	.5	1.5
7 (j) Other financing uses	.4		.4	.4	1.2
8 Authorized FTE: 80.00 Permanent					
9 (3) Juvenile justice division:					
10 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
11 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
12 (c) Travel	595.8	11.4	2.8	13.5	623.5
13 (d) Maintenance and repairs	487.1	5.7			492.8
14 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
15 (f) Contractual services	5,758.6	51.4	7.5	150.6	5,968.1
16 (g) Operating costs	3,230.1	28.6	2.3	20.4	3,281.4
17 (h) Other costs	3,509.9	45.7	420.9	521.8	4,498.3
18 (i) Capital outlay	144.2	6.0	45.1		195.3
19 (j) Out-of-state travel		5.0		6.0	11.0
20 (k) Other financing uses	15.2				15.2
21 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
22 The general fund appropriation to the juvenile justice division of the children, youth and families					
23 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
24 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
25 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
2 offering construction, leadership and architectural design training and work experience to high-risk					
3 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
4 (4) Protective services division:					
5 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
6 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
7 (c) Travel	793.8		234.0	614.2	1,642.0
8 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
9 (e) Supplies and materials	78.9		91.9	123.6	294.4
10 (f) Contractual services	4,031.0			2,686.2	6,717.2
11 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
12 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
13 (i) Capital outlay	5.0			5.0	10.0
14 (j) Out-of-state travel	7.0			8.0	15.0
15 (k) Other financing uses	18.5			91.5	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; three					
20 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
21 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
22 support administration and operation of Esperanza battered women's shelter.					
23 The general fund appropriation to the protective services division of the children, youth and					
24 families department is contingent upon the department completing a comprehensive report on the status of					
25 the adult protective services program. The report should include a detail of funding and programmatic					

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 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
4 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6
5 (c) Travel	64.1			189.6	253.7
6 (d) Maintenance and repairs	9.2			23.8	33.0
7 (e) Supplies and materials	81.1			156.6	237.7
8 (f) Contractual services	3,509.3	211.0	131.0	1,845.7	5,697.0
9 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
10 (h) Other costs	26,324.1	601.2	24,151.4	64,206.3	115,283.0
11 (i) Out-of-state travel				40.0	40.0
12 (j) Other financing uses	.8		.5	1.5	2.8
13 Authorized FTE: 142.75 Permanent; 35.50 Term					

14 The internal service funds/interagency transfers appropriation to the preventive/intervention division of
15 the children, youth and families department in the other costs category includes three million five
16 hundred thousand dollars (\$3,500,000) for child care rate increases to be applied in those areas of the
17 state that reflect the greatest disparity from the market rate in those areas.

18 The general fund appropriation to the preventive/intervention division of the children, youth and
19 families department in the other costs category includes three hundred thousand dollars (\$300,000) for
20 early childhood programs - rural priorities; thirty thousand dollars (\$30,000) to provide after-school
21 learning services to students that include a tutorial and achievement component in Bernalillo county;
22 thirty thousand dollars (\$30,000) to provide after-school learning services to students that include a
23 tutorial and achievement component in Mountainair, located in Torrance county; twelve thousand five
24 hundred dollars (\$12,500) to create a child care center in Las Cruces for nontraditional child care
25 hours; fifty thousand dollars (\$50,000) for the Tierra Amarilla daycare center; and six million dollars

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (\$6,000,000) for headstart programs.					
2 (6) Human resources division:					
3 (a) Personal services	722.5		200.0		922.5
4 (b) Employee benefits	174.6		114.6		289.2
5 (c) Travel	22.2		7.8		30.0
6 (d) Maintenance and repairs	3.7		1.3		5.0
7 (e) Supplies and materials	20.7		7.3		28.0
8 (f) Operating costs	192.0		65.9		257.9
9 (g) Capital outlay	.7		.3		1.0
10 (h) Out-of-state travel	.3		.1		.4
11 Authorized FTE: 27.00 Permanent					
12 Subtotal					262,785.0
13 TOTAL HEALTH, HOSPITALS AND					
14 HUMAN SERVICES	426,813.9	96,517.1	98,430.3	707,228.7	1,328,990.0
15	G. PUBLIC SAFETY				
16 DEPARTMENT OF MILITARY AFFAIRS:					
17 (a) Personal services	1,064.6			679.5	1,744.1
18 (b) Employee benefits	400.5			260.7	661.2
19 (c) Travel	76.0			8.8	84.8
20 (d) Maintenance and repairs	480.6	52.3		640.7	1,173.6
21 (e) Supplies and materials	34.7			16.9	51.6
22 (f) Contractual services	26.3			630.0	656.3
23 (g) Operating costs	1,156.3			690.9	1,847.2
24 (h) Other costs	9.0			2.0	11.0
25 (i) Capital outlay	33.1			212.9	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 (j) Out-of-state travel	6.0			29.4	35.4
2 (k) Other financing uses	1.2			.2	1.4
3 Authorized FTE: 32.00 Permanent; 40.00 Term					
4 The general fund appropriation to the department of military affairs in the personal services category					
5 includes funding for the adjutant general position not to exceed range thirty-five and funding for the					
6 deputy adjutant general not to exceed range thirty-two in the governor's exempt plan.					
7 Subtotal					6,512.6
8 PAROLE BOARD:					
9 (a) Personal services	150.7				150.7
10 (b) Employee benefits	80.1				80.1
11 (c) Travel	68.2				68.2
12 (d) Maintenance and repairs	2.1				2.1
13 (e) Supplies and materials	4.6				4.6
14 (f) Contractual services	5.4				5.4
15 (g) Operating costs	22.1				22.1
16 (h) Out-of-state travel	2.0				2.0
17 (i) Other financing uses	.2				.2
18 Authorized FTE: 5.00 Permanent					
19 Subtotal					335.4
20 JUVENILE PAROLE BOARD:					
21 (a) Personal services	185.3				185.3
22 (b) Employee benefits	66.2				66.2
23 (c) Travel	21.3				21.3
24 (d) Maintenance and repairs	.2				.2
25 (e) Supplies and materials	7.0				7.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	7.7				7.7
2 (g) Operating costs	18.7				18.7
3 (h) Other financing uses	.2				.2
4 Authorized FTE: 6.00 Permanent					
5 Subtotal					306.6
6 CORRECTIONS DEPARTMENT:					
7 (1) Administrative services division:					
8 (a) Personal services	2,567.1		131.6		2,698.7
9 (b) Employee benefits	829.5		39.0		868.5
10 (c) Travel	82.6		3.0		85.6
11 (d) Maintenance and repairs	158.1				158.1
12 (e) Supplies and materials	28.3		1.8		30.1
13 (f) Contractual services	144.6				144.6
14 (g) Operating costs	630.7	1,206.5	11.3		1,848.5
15 (h) Capital outlay	7.2				7.2
16 (i) Out-of-state travel	4.7				4.7
17 (j) Other financing uses	1.3				1.3
18 Authorized FTE: 73.00 Permanent					
19 The general fund appropriations to the administrative services division of the corrections department					
20 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
21 positions.					
22 The other state funds appropriation to the administrative services division of the corrections					
23 department is appropriated to the corrections department building fund.					
24 (2) Training academy division:					
25 (a) Personal services	1,091.4				1,091.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	369.4			369.4
2	(c) Travel	27.3			27.3
3	(d) Maintenance and repairs	48.9			48.9
4	(e) Supplies and materials	104.5			104.5
5	(f) Contractual services	33.7			33.7
6	(g) Operating costs	181.1			181.1
7	(h) Out-of-state travel	1.8			1.8
8	(i) Other financing uses	.3			.3
9	Authorized FTE: 18.00 Permanent				
10	(3) Probation and parole:				
11	(a) Personal services	6,929.7	1,153.0		8,082.7
12	(b) Employee benefits	2,448.4	494.0		2,942.4
13	(c) Travel	356.3			356.3
14	(d) Maintenance and repairs	33.3			33.3
15	(e) Supplies and materials	119.7			119.7
16	(f) Contractual services	44.6			44.6
17	(g) Operating costs	1,722.4			1,722.4
18	(h) Other costs	1,912.0			1,912.0
19	(i) Capital outlay	150.2			150.2
20	(j) Out-of-state travel	1.7			1.7
21	(k) Other financing uses	5.1			5.1
22	Authorized FTE: 277.00 Permanent				
23	The general fund appropriations to probation and parole of the corrections department include				
24	thirty-seven thousand seven hundred dollars (\$37,700) for one information system position.				
25	(4) Department community corrections:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	885.9				885.9
2 (b) Employee benefits	289.4				289.4
3 (c) Travel	34.2				34.2
4 (d) Maintenance and repairs	.9				.9
5 (e) Supplies and materials	5.2				5.2
6 (f) Operating costs	23.1				23.1
7 (g) Other costs	59.0				59.0
8 (h) Other financing uses	.6				.6
9 Authorized FTE: 30.00 Permanent					
10 (5) Vendor community corrections:					
11 (a) Travel	7.8				7.8
12 (b) Supplies and materials	15.8				15.8
13 (c) Contractual services	204.1				204.1
14 (d) Other costs	2,242.3	557.4			2,799.7
15 (e) Capital outlay	27.4				27.4
16 (f) Out-of-state travel	2.3				2.3
17 The appropriations for vendor community corrections programs of the corrections department are					
18 appropriated to the community corrections grant fund.					
19 (6) Adult institutions division director:					
20 (a) Personal services	1,238.4				1,238.4
21 (b) Employee benefits	441.1				441.1
22 (c) Travel	142.6				142.6
23 (d) Maintenance and repairs	41.4				41.4
24 (e) Supplies and materials	218.3				218.3
25 (f) Contractual services	200.9				200.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	170.4				170.4
2 (h) Other costs	26,423.2	29.7		1,500.0	27,952.9
3 (i) Capital outlay	9.7				9.7
4 (j) Out-of-state travel	1.6				1.6
5 (k) Other financing uses	1.1				1.1
6 Authorized FTE: 55.00 Permanent					
7 The general fund appropriations to the adult institutions division director of the corrections department					
8 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
9 resulting from the closure of the Fort Stanton correctional center.					
10 The general fund appropriations to the adult institutions division director of the corrections					
11 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
12 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
13 facility resulting from the closure of the Fort Stanton correctional center. The private company					
14 currently housing female inmates shall be afforded the right of first refusal in housing penitentiary of					
15 New Mexico south male inmates transferred to privately operated facilities.					
16 The general fund appropriations to the adult institutions division director of the corrections					
17 department includes sufficient funding to house female inmates at the Fort Stanton correctional center					
18 and for thirty-four FTE through December 1999.					
19 (7) Roswell correctional center:					
20 (a) Personal services	1,519.5	79.3			1,598.8
21 (b) Employee benefits	558.3	44.7			603.0
22 (c) Travel	116.6				116.6
23 (d) Maintenance and repairs	158.5				158.5
24 (e) Supplies and materials	803.2	40.0			843.2
25 (f) Contractual services	1.6				1.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs	188.1			188.1
2	(h) Other costs	195.5	97.6		293.1
3	(i) Capital outlay	142.0			142.0
4	(j) Out-of-state travel	1.8			1.8
5	(k) Other financing uses	1.1			1.1
6	Authorized FTE: 59.00 Permanent; 2.00 Term				
7	(8) Central New Mexico correctional facility--main:				
8	(a) Personal services	9,383.3	167.0		9,550.3
9	(b) Employee benefits	3,829.7	10.0		3,839.7
10	(c) Travel	168.0			168.0
11	(d) Maintenance and repairs	453.4	10.0		463.4
12	(e) Supplies and materials	2,112.5	1.1		2,113.6
13	(f) Contractual services	43.1			43.1
14	(g) Operating costs	1,179.8	30.0		1,209.8
15	(h) Other costs	168.6	200.4		369.0
16	(i) Capital outlay	237.4			237.4
17	(j) Out-of-state travel	2.1			2.1
18	(k) Other financing uses	7.0			7.0
19	Authorized FTE: 376.00 Permanent				
20	(9) Central New Mexico correctional facility--minimum:				
21	(a) Personal services	1,711.8			1,711.8
22	(b) Employee benefits	579.0	97.8	2.1	678.9
23	(c) Travel	64.4			64.4
24	(d) Maintenance and repairs	142.1			142.1
25	(e) Supplies and materials	676.1	.1		676.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	.3				.3
2 (g) Operating costs	202.9				202.9
3 (h) Other costs	166.4	126.4			292.8
4 (i) Capital outlay	57.1				57.1
5 (j) Out-of-state travel	1.8				1.8
6 (k) Other financing uses	1.2				1.2
7 Authorized FTE: 62.00 Permanent; 1.00 Term					
8 (10) Southern New Mexico correctional facility:					
9 (a) Personal services	8,259.7	71.9			8,331.6
10 (b) Employee benefits	3,320.4	59.3			3,379.7
11 (c) Travel	85.2				85.2
12 (d) Maintenance and repairs	353.2	10.0			363.2
13 (e) Supplies and materials	1,789.5	.5			1,790.0
14 (f) Contractual services	46.7				46.7
15 (g) Operating costs	1,064.0	20.0			1,084.0
16 (h) Other costs	159.6	312.0			471.6
17 (i) Capital outlay	43.5				43.5
18 (j) Out-of-state travel	2.2				2.2
19 (k) Other financing uses	6.3				6.3
20 Authorized FTE: 333.00 Permanent; 3.00 Term					
21 (11) Western New Mexico correctional facility:					
22 (a) Personal services	4,557.8	105.2			4,663.0
23 (b) Employee benefits	1,982.5	5.5			1,988.0
24 (c) Travel	158.2				158.2
25 (d) Maintenance and repairs	220.1				220.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	989.2		.3		989.5
2 (f) Contractual services	38.9				38.9
3 (g) Operating costs	755.7				755.7
4 (h) Other costs	105.8	150.6			256.4
5 (i) Capital outlay	55.4				55.4
6 (j) Out-of-state travel	4.9				4.9
7 (k) Other financing uses	3.2				3.2
8 Authorized FTE: 175.00 Permanent					
9 (12) Penitentiary of New Mexico:					
10 (a) Personal services	12,763.9	1,853.0			14,616.9
11 (b) Employee benefits	5,145.4	1,000.0			6,145.4
12 (c) Travel	156.2				156.2
13 (d) Maintenance and repairs	462.1	200.0			662.1
14 (e) Supplies and materials	1,359.4	1,004.7			2,364.1
15 (f) Contractual services	60.6				60.6
16 (g) Operating costs	870.5	1,000.0			1,870.5
17 (h) Other costs	351.0	243.7			594.7
18 (i) Capital outlay	121.0				121.0
19 (j) Out-of-state travel	3.4				3.4
20 (k) Other financing uses	71.2				71.2
21 Authorized FTE: 508.00 Permanent; 8.00 Term					

22 The general fund appropriations to the penitentiary of New Mexico of the corrections department include
23 five hundred seventy thousand five hundred dollars (\$570,500) to fund inmate driven costs resulting from
24 the closure of the Fort Stanton correctional center.

25 The general fund appropriation to the penitentiary of New Mexico of the corrections department in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer					
2 to the general services department for operation of the physical plant, resulting from the closure of the					
3 Fort Stanton correctional center.					
4 (13) Adult health services:					
5 (a) Personal services	3,291.9		170.4		3,462.3
6 (b) Employee benefits	1,102.6		47.3		1,149.9
7 (c) Travel	37.4		3.0		40.4
8 (d) Maintenance and repairs	2.2				2.2
9 (e) Supplies and materials	148.3		12.0		160.3
10 (f) Contractual services	18,691.6				18,691.6
11 (g) Operating costs	61.8		7.2		69.0
12 (h) Capital outlay	46.4				46.4
13 (i) Out-of-state travel	2.0		1.0		3.0
14 (j) Other financing uses	1.7				1.7
15 Authorized FTE: 98.75 Permanent; 5.00 Term					

16 The general fund appropriations to adult health services of the corrections department include fifty-four
17 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico
18 south for a projected increase in inmate population resulting from the closure of the Fort Stanton
19 correctional center.

20 The general fund appropriations to adult health services of the corrections department include three
21 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran
22 termination plan, resulting from the closure of the Fort Stanton correctional center.

23 The general fund appropriations to adult health services of the corrections department include one
24 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.

25 The appropriations to adult health services of the corrections department include sufficient funding

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	for the United States District Court special expert in substance abuse treatment.				
2	(14) Adult education:				
3	(a) Personal services	3,800.4			3,800.4
4	(b) Employee benefits	902.6			902.6
5	(c) Travel	21.9			21.9
6	(d) Maintenance and repairs	10.3			10.3
7	(e) Supplies and materials	235.9			235.9
8	(f) Contractual services	232.0			232.0
9	(g) Operating costs	83.2			83.2
10	(h) Other costs	1.6			1.6
11	(i) Capital outlay	9.3			9.3
12	(j) Other financing uses	1.9			1.9
13	Authorized FTE:	107.50 Permanent;	1.00 Term		
14	The general fund appropriations to adult education of the corrections department include eighty-eight				
15	thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort				
16	Stanton correctional center.				
17	(15) Corrections industries:				
18	(a) Personal services		1,286.7		1,286.7
19	(b) Employee benefits		486.4		486.4
20	(c) Travel		90.3		90.3
21	(d) Maintenance and repairs		84.4		84.4
22	(e) Supplies and materials		84.4		84.4
23	(f) Contractual services		51.5		51.5
24	(g) Operating costs		87.4		87.4
25	(h) Other costs		2,454.5		2,454.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		20.0	94.5		114.5
2 (j) Out-of-state travel			7.5		7.5
3 (k) Other financing uses			.8		.8
4 Authorized FTE: 37.00 Permanent; 4.00 Term					
5 Subtotal					168,708.3
6 CRIME VICTIMS REPARATION COMMISSION:					
7 (a) Personal services	326.3	66.7		87.0	480.0
8 (b) Employee benefits	113.5	26.1		27.8	167.4
9 (c) Travel	17.5	2.2		5.0	24.7
10 (d) Maintenance and repairs	1.8				1.8
11 (e) Supplies and materials	6.7	5.2		10.0	21.9
12 (f) Contractual services	202.3			15.2	217.5
13 (g) Operating costs	62.5	3.3		29.4	95.2
14 (h) Other costs	575.6	191.9	375.0	3,211.8	4,354.3
15 (i) Capital outlay		5.5		13.3	18.8
16 (j) Out-of-state travel				14.5	14.5
17 (k) Other financing uses	.3				.3
18 Authorized FTE: 12.00 Permanent; 5.00 Term					
19 Subtotal					5,396.4
20 DEPARTMENT OF PUBLIC SAFETY:					
21 (1) Administrative services division:					
22 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
23 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
24 (c) Travel	29.6			35.6	65.2
25 (d) Maintenance and repairs	742.2	9.3		3.0	754.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	95.4		1.2	17.8	114.4
2 (f) Contractual services	171.2			45.0	216.2
3 (g) Operating costs	3,658.3	653.6	11.1	38.2	4,361.2
4 (h) Other costs	.6			4,494.0	4,494.6
5 (i) Capital outlay				15.0	15.0
6 (j) Out-of-state travel	8.5	5.5		16.0	30.0
7 (k) Other financing uses	1.7			1,033.4	1,035.1
8 Authorized FTE: 65.00 Permanent; 8.00 Term					
9 (2) Special investigations division:					
10 (a) Personal services	1,106.8	10.0		62.9	1,179.7
11 (b) Employee benefits	421.2			20.5	441.7
12 (c) Travel	104.9			1.2	106.1
13 (d) Maintenance and repairs	2.6				2.6
14 (e) Supplies and materials	21.2				21.2
15 (f) Contractual services	.4				.4
16 (g) Operating costs	31.7			2.6	34.3
17 (h) Other costs	11.2				11.2
18 (i) Capital outlay	6.2				6.2
19 (j) Out-of-state travel	10.0			3.2	13.2
20 (k) Other financing uses	.7				.7
21 Authorized FTE: 33.00 Permanent; 2.00 Term					
22 (3) Training and recruiting division:					
23 (a) Personal services	669.5	21.5			691.0
24 (b) Employee benefits	216.2	7.1			223.3
25 (c) Travel	45.0				45.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	8.2				8.2
2 (e) Supplies and materials	93.3				93.3
3 (f) Contractual services	224.7	228.9			453.6
4 (g) Operating costs	55.9				55.9
5 (h) Other costs	10.3				10.3
6 (i) Capital outlay	24.8				24.8
7 (j) Out-of-state travel	14.8				14.8
8 (k) Other financing uses	.4				.4
9 Authorized FTE: 19.00 Permanent; 1.00 Term					
10 (4) State police division:					
11 (a) Personal services	23,730.5	280.0	438.8	352.8	24,802.1
12 (b) Employee benefits	9,230.5		12.4		9,242.9
13 (c) Travel	3,054.1	101.0	92.4	58.2	3,305.7
14 (d) Maintenance and repairs	312.4				312.4
15 (e) Supplies and materials	1,095.1		7.6	10.0	1,112.7
16 (f) Contractual services	420.8			1.2	422.0
17 (g) Operating costs	744.0		6.4	75.7	826.1
18 (h) Other costs	13.3	175.0		100.0	288.3
19 (i) Capital outlay	1,391.5	203.0	101.4	29.2	1,725.1
20 (j) Out-of-state travel	35.9		6.7	28.5	71.1
21 (k) Other financing uses	12.5				12.5
22 Authorized FTE: 674.00 Permanent; 1.00 Term					
23 The general fund appropriations to the state police division of the department of public safety include					
24 sufficient funding to establish the northern New Mexico narcotics task force in state police districts					
25 one and seven comprised of one experienced sergeant and four experienced agents.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Technical and emergency support division:					
2 (a) Personal services	2,242.7	147.8	88.5	752.2	3,231.2
3 (b) Employee benefits	785.3	16.9	17.9	262.2	1,082.3
4 (c) Travel	72.3	2.0	30.7	26.1	131.1
5 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
6 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
7 (f) Contractual services	7.7		16.0	23.7	47.4
8 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
9 (h) Other costs	30.3		17.7	130.0	178.0
10 (i) Capital outlay	59.0		10.1	3.6	72.7
11 (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
12 (k) Other financing uses	1.8				1.8
13 Authorized FTE: 63.00 Permanent; 33.00 Term					
14 (6) Motor transportation division:					
15 (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
16 (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
17 (c) Travel	40.8		218.6	121.3	380.7
18 (d) Maintenance and repairs	86.5		96.6	6.0	189.1
19 (e) Supplies and materials	103.6		79.1	40.0	222.7
20 (f) Contractual services	25.4			50.0	75.4
21 (g) Operating costs	303.5		287.5	38.8	629.8
22 (h) Other costs	2.5			1.8	4.3
23 (i) Capital outlay	241.1			210.4	451.5
24 (j) Out-of-state travel	2.9		2.0	28.3	33.2
25 (k) Other financing uses	3.9				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 dollars					
4	(\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
5	public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
6	shall revert to the state road fund.					
7	Subtotal				75,009.6	
8	TOTAL PUBLIC SAFETY	214,137.3	12,780.2	11,752.2	17,599.2	256,268.9
9	H. TRANSPORTATION					
10	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
11	(1) Office of the secretary:					
12	(a) Personal services		2,221.8	144.2	2,366.0	
13	(b) Employee benefits		686.2	46.9	733.1	
14	(c) Travel		71.9	16.5	88.4	
15	(d) Maintenance and repairs		7.8		7.8	
16	(e) Supplies and materials		121.1	6.0	127.1	
17	(f) Contractual services		481.3	21.5	502.8	
18	(g) Operating costs		224.7	17.5	242.2	
19	(h) Other costs		931.9		931.9	
20	(i) Capital outlay			34.5	34.5	
21	(j) Out-of-state travel		28.8	10.0	38.8	
22	Authorized FTE: 64.00 Permanent					
23	The other state funds appropriation to the office of the secretary of the state highway and					
24	transportation department in the contractual services category includes sixty thousand dollars (\$60,000)					
25	to afford state highway and transportation department employees the option of choosing an external					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	advocate or external investigator in the discrimination complaint procedure.				
2	(2) Administrative division:				
3		4,521.3			4,521.3
4		4,403.5			4,403.5
5		270.8			270.8
6		1,797.2			1,797.2
7		206.4			206.4
8		1,670.9			1,670.9
9		3,919.3			3,919.3
10		936.0			936.0
11		662.0			662.0
12		15.6			15.6
13		6,791.3			6,791.3
14	Authorized FTE: 138.00 Permanent				
15	(3) Engineering design division:				
16		8,305.0		3,014.6	11,319.6
17		2,478.9		1,014.2	3,493.1
18		514.1			514.1
19		434.1			434.1
20		266.3			266.3
21		827.5			827.5
22		393.8			393.8
23		343.3			343.3
24		18.0			18.0
25	Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) Field operations division:					
2 (a) Personal services		44,322.2		7,398.8	51,721.0
3 (b) Employee benefits		15,740.9		2,787.5	18,528.4
4 (c) Travel		9,973.6		429.4	10,403.0
5 (d) Maintenance and repairs		2,394.4			2,394.4
6 (e) Supplies and materials		1,229.3			1,229.3
7 (f) Contractual services		604.4			604.4
8 (g) Operating costs		4,867.7			4,867.7
9 (h) Capital outlay		9,761.5			9,761.5
10 (i) Out-of-state travel		17.4			17.4
11 Authorized FTE: 1,970.00 Permanent; 62.50 Temporary					
12 The other state funds appropriation to the field operations division of the state highway and					
13 transportation department in the contractual services category includes one hundred thousand dollars					
14 (\$100,000) to revitalize the historical marker program and to renovate or replace at least one hundred					
15 fifty historical markers in fiscal year 2000.					
16 (5) Road betterment division:					
17 (a) National program		24,682.3		156,318.1	181,000.4
18 (b) Debt service		6,194.6		58,007.3	64,201.9
19 (c) Right-of-way		4,906.7		4,593.3	9,500.0
20 (d) Consultant design		1,400.0		9,600.0	11,000.0
21 (e) Construction management		3,000.0			3,000.0
22 (f) Testing and bridge					
23 inspection		820.0			820.0
24 (g) Rest area improvements		1,140.5			1,140.5
25 (h) Striping/signing		8,500.0			8,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Contract maintenance		30,020.0			30,020.0
2 (j) Rest area maintenance		1,000.0			1,000.0
3 (k) Miscellaneous services		1,063.5			1,063.5
4 (l) Field supplies		26,400.0			26,400.0
5 (m) Local government program		20,177.8			20,177.8
6 (n) High priority program		3,588.8		14,355.2	17,944.0
7 (o) Major projects		18,355.5			18,355.5
8 (p) State infrastructure bank		6,593.0		407.0	7,000.0
9 (q) One hundred percent state road					
10 program		34,109.4			34,109.4
11 (r) Legal consultant services		200.0			200.0
12 (s) Highway infrastructure--					
13 planning, design, right-of-way					
14 acquisition and construction of					
15 United States 666 from Gallup to					
16 Shiprock, United States 70 from					
17 Ruidoso to Roswell, southwest loop					
18 in Albuquerque and Silver City bypass		21,198.7			21,198.7
19 The other state funds appropriations to the road betterment division of the state highway and					
20 transportation department for the highway infrastructure program is contingent upon legislation creating					
21 a highway infrastructure fund or similar legislation of the first special session of the forty-fourth					
22 legislature, becoming law, or receipt of additional federal funds.					
23 (6) Aviation division:					
24 (a) Personal services		257.1			257.1
25 (b) Employee benefits		76.0			76.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel		12.0	10.0	22.0
2	(d) Maintenance and repairs		57.0		57.0
3	(e) Supplies and materials		17.2		17.2
4	(f) Contractual services		38.5	135.0	173.5
5	(g) Operating costs		79.6		79.6
6	(h) Other costs		1,300.0		1,300.0
7	(i) Capital outlay		6.0		6.0
8	(j) Out-of-state travel		7.0		7.0
9	Authorized FTE: 7.00 Permanent				
10	(7) Transportation programs division:				
11	(a) Personal services		539.6	328.2	867.8
12	(b) Employee benefits		222.0	50.9	272.9
13	(c) Travel		17.9	19.0	36.9
14	(d) Maintenance and repairs		19.0	.5	19.5
15	(e) Supplies and materials		121.5	61.2	182.7
16	(f) Contractual services		888.3	850.0	1,738.3
17	(g) Operating costs		205.6	36.1	241.7
18	(h) Other costs		2,053.4	3,346.5	5,399.9
19	(i) Capital outlay		3.1	28.8	31.9
20	(j) Out-of-state travel			29.4	29.4
21	Authorized FTE: 20.00 Permanent; 5.00 Term				
22	(8) Transportation planning division:				
23	(a) Personal services		707.1	2,419.0	3,126.1
24	(b) Employee benefits		253.2	714.9	968.1
25	(c) Travel		46.6	129.9	176.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		51.4		185.7	237.1
2 (e) Supplies and materials		46.7		36.1	82.8
3 (f) Contractual services		555.1		1,732.3	2,287.4
4 (g) Operating costs		83.2		307.6	390.8
5 (h) Other costs				25.0	25.0
6 (i) Capital outlay		87.2		341.2	428.4
7 (j) Out-of-state travel		6.4		22.7	29.1
8 Authorized FTE: 84.00 Permanent; 7.00 Term					
9 Subtotal					622,603.2
10 TOTAL TRANSPORTATION		353,570.7		269,032.5	622,603.2
11		I. OTHER EDUCATION			
12 STATE DEPARTMENT OF PUBLIC EDUCATION:					
13 (a) Personal services	5,636.9	99.5	32.4	3,089.6	8,858.4
14 (b) Employee benefits	1,561.9	25.6	8.5	857.4	2,453.4
15 (c) Travel	268.4	1.8	7.0	189.7	466.9
16 (d) Maintenance and repairs	104.1	.3	.1	23.9	128.4
17 (e) Supplies and materials	40.8	124.1	30.7	168.4	364.0
18 (f) Contractual services	142.8	161.6		1,265.3	1,569.7
19 (g) Operating costs	361.0	16.3	3.7	708.1	1,089.1
20 (h) Other costs			2,427.6	168.2	2,595.8
21 (i) Capital outlay		86.0	2.4	170.2	258.6
22 (j) Out-of-state travel	13.5	2.1	1.2	81.2	98.0
23 (k) Other financing uses	2.6	.1		152.4	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-two					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.					
2 The state department of public education shall work with the statewide accounting task force, public 3 school subgroup, to establish a system of performance-based budgeting and reporting that should integrate 4 financial data with the school and student performance data required by the Incentives for School 5 Improvement Act and the annual school district accountability report. The department shall report 6 results and recommendations to the legislative education study committee and the legislative finance 7 committee by November 1, 1999.					
8 The state department of public education shall identify all under-performing public schools in the 9 state and submit a written report by October 1999 to the legislative education study committee and the 10 legislative finance committee that identifies the specific deficiencies of each school, the school 11 improvement plan with measurable objectives that address the deficiencies, the intervention process 12 proposed by the department, community involvement in the intervention process, benchmarks to indicate 13 progress in implementing the plan, length of time for completing the plan, and the state board of 14 education's action. The state superintendent shall also describe under what conditions he would impose 15 Section 22-8-39 NMSA 1978 for schools identified as under-performing.					
16 Unexpended or unencumbered balances in the state department of public education remaining at the end 17 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
18 Subtotal					18,037.4
19 APPRENTICESHIP ASSISTANCE:	500.0				500.0
20 REGIONAL EDUCATION COOPERATIVES:					
21 (a) Central		1,619.3		1,791.5	3,410.8
22 (b) High plains		2,000.0		3,457.0	5,457.0
23 (c) Region IX		140.0		2,827.9	2,967.9
24 Subtotal					11,835.7
25 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	APPROPRIATIONS:				
2	(a) Gadsden dropout				
3					70.0
					70.0
4	(b) After-school theatrical				
5					200.0
					200.0
6	(c) Educational services to				
7					150.0
					150.0
8	(d) Teacher and administrator				
9					100.0
					100.0
10	(e) Statewide service learning				
11					100.0
					100.0
12	(f) School bus inspection				
13					50.0
					50.0
14	(g) Dropout prevention				
15					100.0
					100.0
16	(h) Dropout prevention				
17					700.0
					700.0
18	(i) Graduation, reality and dual				
19					500.0
					500.0
20	(j) School violence prevention				
21					50.0
					50.0
22	(k) Student assessment and				
23					1,433.0
					1,433.0
24	(l) Re: learning				
25					1,000.0
					1,000.0
26	(m) Career education opportunity				
27					400.0
					400.0
28	(n) Silver City headstart				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 programs	100.0				100.0
2 (o) Leadership in educational					
3 administration development	100.0				100.0
4 (p) Dual language immersion					
5 initiative	200.0				200.0
6 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention 7 program is for the purpose of contracting with a private nonprofit organization to implement a dropout 8 prevention program in the Gadsden school district.					
9 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school 10 theatrical production in Santa Fe.					
11 The general fund appropriation of one hundred fifty thousand dollars (\$150,000) is for a joint 12 effort between the federal Bureau of Indian Affairs and the state department of public education to 13 develop curricula, share technological resources and cooperate to provide educational services to Native 14 American students.					
15 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and 16 administrator summer academies is for a program designed to provide participants with work-related 17 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or 18 greater amount of matching funds from sources other than state funds.					
19 The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide 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 for 24 the purpose of providing a training and certification program for private school bus inspectors.					
25 The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 counselor is for the purpose of funding positions for elementary level dropout prevention counselors in					
2 the Santa Fe school district.					
3 The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout					
4 prevention program is for the purpose of contracting with a private nonprofit organization to establish					
5 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high					
6 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
7 The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention					
8 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on					
9 preventing school violence.					
10 The general fund appropriation for student assessment and testing includes one hundred thousand					
11 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
12 through nine.					
13 The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education					
14 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.					
15 The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart					
16 programs is for the purpose of providing services for a headstart program in Silver City including, if					
17 necessary, the environment and physical structures needed for the safety and well-being of participating					
18 students.					
19 Subtotal					5,253.0
20 DEPARTMENT OF FINANCE AND ADMINISTRATION					
21 (a) Student Alternative Act	4,500.0				4,500.0
22 The general fund appropriation of four million five hundred thousand dollars (\$4,500,000) is contingent					
23 upon legislation of the first special session of the forty-fourth legislature becoming law that					
24 implements the Student Alternative Act.					
25 Subtotal					4,500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7	
2 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3	
3 NEW MEXICO SCHOOL FOR THE DEAF:	2,656.9	6,330.0		578.2	9,565.1	
4 TOTAL OTHER EDUCATION	25,741.9	18,272.0	2,513.6	17,783.7	64,311.2	
5	J. HIGHER EDUCATION					
6	Upon approval of the commission on higher education, the state budget division of the department of					
7	finance and administration may approve increases in budgets of agencies in this subsection whose other					
8	state funds exceed amounts specified. In approving budget increases, the director of the state budget					
9	division shall advise the legislature through its officers and appropriate committees, in writing, of the					
10	justification for the approval.					
11	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
12	year 2000 shall not revert to the general fund.					
13	COMMISSION ON HIGHER EDUCATION:					
14	(1) Administration:					
15	(a) Personal services	836.7	18.9	55.8	71.3	982.7
16	(b) Employee benefits	257.4	8.1	23.0	25.5	314.0
17	(c) Travel	42.0	3.0	6.0	3.8	54.8
18	(d) Maintenance and repairs	3.2				3.2
19	(e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
20	(f) Contractual services	71.2		15.0		86.2
21	(g) Operating costs	134.4	8.6	60.0	27.3	230.3
22	(h) Other costs				362.0	362.0
23	(i) Out-of-state travel	11.5	1.5		.9	13.9
24	(j) Other financing uses	.5				.5
25	Authorized FTE:	22.00 Permanent;	4.00 Term			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Any unexpended or unencumbered balance in the commission on higher education remaining at the end of				
2	fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.				
3	(2) Special programs:				
4	(a) Geography program	45.0			45.0
5	(b) State student incentive grant	8,306.1			8,306.1
6	(c) Nursing student loan program	100.0	192.1		292.1
7	(d) Medical student loan program	325.7	191.1		516.8
8	(e) Osteopathic student loan program		135.7		135.7
9	(f) Allied health student loan				
10	program	182.7	21.7		204.4
11	(g) Health professional loan				
12	repayment	450.5		86.2	536.7
13	(h) Work-study program	5,090.1			5,090.1
14	(i) Student Choice Act	1,000.0			1,000.0
15	(j) Vietnam veterans' scholarship				
16	fund	147.0			147.0
17	(k) Graduate Fellowship Act	652.7			652.7
18	(l) New Mexico Scholars Act	1,000.0	100.0		1,100.0
19	(m) Minority doctoral assistance	177.8			177.8
20	(n) Student child care	768.0			768.0
21	(o) Minority/handicap teachers		106.2		106.2
22	(p) Math, engineering and science				
23	achievement	920.4			920.4
24	(q) Legislative endowment fund		100.0		100.0
25	(r) Western interstate commission				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	on higher education loan program 1,481.1				1,481.1
2	(s) Lottery scholarship		12,000.0		12,000.0
3	The internal service funds/interagency transfers appropriations to the commission on higher education				
4	include funding from collections generated in excess of the amount budgeted for fiscal year 2000 from the				
5	medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing				
6	student loan-for-service fund and interest earnings from the investment of the financial aid programs.				
7	The general fund appropriation to the commission on higher education for the geography program				
8	includes forty-five thousand dollars (\$45,000) to provide summer institutes and ongoing assistance to New				
9	Mexico teachers in teaching and promoting the teaching of geography.				
10	Subtotal				35,670.5
11	UNIVERSITY OF NEW MEXICO:				
12	(a) Instruction and general				
13	purposes	123,129.5	78,662.5	4,345.0	206,137.0
14	(b) Medical school instruction				
15	and general purposes	36,530.2	18,635.0	1,000.0	56,165.2
16	(c) Athletics	2,851.3	12,350.1	29.9	15,231.3
17	(d) Educational television	1,140.3	3,234.4	854.8	5,229.5
18	(e) Extended services				
19	instruction	1,360.7	1,618.1		2,978.8
20	(f) Gallup branch	6,919.2	4,054.6	110.0	11,083.8
21	(g) Los Alamos branch	1,683.0	1,813.4	23.7	3,520.1
22	(h) Valencia branch	3,131.4	2,256.3	1,075.4	6,463.1
23	(i) Cancer center	2,470.5			2,470.5
24	(j) State medical investigator	2,488.3	550.0	20.0	3,058.3
25	(k) Emergency medical services				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	academy	649.6	335.0		984.6
2	(l) Out-of-county indigent fund	1,677.7			1,677.7
3	(m) Children's psychiatric hospital	3,810.2	7,200.0		11,010.2
4	(n) Specialized perinatal care	461.7			461.7
5	(o) Newborn intensive care	2,075.7	510.0		2,585.7
6	(p) Pediatric oncology	199.6			199.6
7	(q) Hemophilia program	486.4	350.0		836.4
8	(r) Young children's health center	204.8	660.0		864.8
9	(s) Pediatric pulmonary center	187.4			187.4
10	(t) Health resources registry	20.4	33.1		53.5
11	(u) Area health education centers	216.1		200.0	416.1
12	(v) Grief intervention	167.2			167.2
13	(w) Carrie Tingley hospital	2,877.2	7,550.0		10,427.2
14	(x) Pediatric dysmorphology	148.2			148.2
15	(y) Locum tenens	316.6	1,650.0		1,966.6
16	(z) Substance abuse program	174.6			174.6
17	(aa) Poison control center	824.0	20.0		844.0
18	(bb) Judicial selection	64.8			64.8
19	(cc) Southwest research center	1,326.4			1,326.4
20	(dd) Native American intervention	215.6			215.6
21	(ee) Resource geographic information				
22	system	142.6	14.9		157.5
23	(ff) Natural heritage program	166.5			166.5
24	(gg) Southwest Indian law clinic	135.9			135.9
25	(hh) BBER census and population				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	analysis	56.7	4.4		61.1
2	(ii) Taos off-campus center	1,120.9	1,393.8	37.4	2,552.1
3	(jj) Judicial education center	226.5			226.5
4	(kk) New Mexico historical review	92.9	10.5		103.4
5	(ll) Ibero-American education				
6	consortium	186.6			186.6
7	(mm) Disabled student services	250.0			250.0
8	(nn) Youth education recreation				
9	program	236.5			236.5
10	(oo) Advanced materials laboratory	76.0			76.0
11	(pp) Manufacturing engineering				
12	program	248.2			248.2
13	(qq) Spanish resource center	105.8			105.8
14	(rr) Office of international technical	72.9			72.9
15	(ss) Hispanic student center	133.2			133.2
16	(tt) Wildlife law institute	56.9			56.9
17	(uu) Science and engineering				
18	women's career	15.0			15.0
19	(vv) Disaster medicine program	104.9			104.9
20	(ww) Youth leadership development	96.0			96.0
21	(xx) Morrissey hall research	50.3			50.3
22	(yy) Minority graduate recruitment				
23	and retention	187.3			187.3
24	(zz) Fetal alcohol study	173.4			173.4
25	(aaa) Telemedicine	300.0			300.0

	<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	(bbb) Community based education	471.9				471.9
2	(ccc) Nurse-midwifery program	333.1				333.1
3	(ddd) Pharm D	144.4				144.4
4	(eee) Rio Grande educational					
5	collaborative	100.0				100.0
6	(fff) Other--health sciences		172,900.0		33,000.0	205,900.0
7	(ggg) Other--main campus		134,073.8		100,106.2	234,180.0
8	(hhh) KANW radio program	100.0				100.0
9	(iii) Service learning	75.0				75.0
10	(jjj) Institute of public service	150.0				150.0

11 The general fund appropriation to the university of New Mexico medical school for instruction and general
12 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to
13 share the workload of teaching and providing clinical services.

14 The general fund appropriation to the university of New Mexico for instruction and general 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 Taos off-campus center
18 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.

19 The general fund appropriation to the university of New Mexico for athletics includes thirty
20 thousand dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to
21 support gender equity.

22 The general fund appropriation to the university of New Mexico for athletics includes sufficient
23 funding for men's swimming, wrestling and gymnastics programs.

24 The general fund appropriation to the university of New Mexico for the youth education recreation
25 program includes an additional seventy-five thousand dollars (\$75,000) for the natural high program.

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 Gallup branch campus includes					
2 forty thousand dollars (\$40,000) to establish a graduate center.					
3 The general fund appropriation to the university of New Mexico for the judicial education center					
4 includes an additional fifteen thousand dollars (\$15,000) for salary increases not appropriated during					
5 the prior year.					
6 The general fund appropriation to the university of New Mexico for the natural heritage program					
7 includes an additional seventy-five thousand dollars (\$75,000) to expand its base budget.					
8 Subtotal					794,100.3
9 NEW MEXICO STATE UNIVERSITY:					
10 (a) Instruction and general					
11 purposes	80,645.2	44,290.8		6,503.1	131,439.1
12 (b) Athletics	2,894.5	3,452.1		32.2	6,378.8
13 (c) Educational television	955.0	794.9			1,749.9
14 (d) Extended services					
15 instruction	345.0	432.0			777.0
16 (e) Alamogordo branch	4,980.7	2,544.4		1,797.3	9,322.4
17 (f) Carlsbad branch	2,835.1	2,577.9		1,117.9	6,530.9
18 (g) Dona Ana branch	8,543.8	5,199.8		5,428.7	19,172.3
19 (h) Grants branch	2,074.4	1,013.1		591.8	3,679.3
20 (i) Department of agriculture	7,117.4	1,919.8		883.8	9,921.0
21 (j) Agricultural experiment station	10,308.4	2,387.1		5,979.3	18,674.8
22 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
23 (l) Water resources research	359.1	14.0		145.8	518.9
24 (m) Indian resources development					
25 programs	354.1				354.1

	<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	(n) Campus security	100.9				100.9
2	(o) Coordination of Mexico programs	102.7				102.7
3	(p) Manufacturing sector development					
4	program	434.7	290.3		317.6	1,042.6
5	(q) Alliances for underrepresented					
6	students	382.9	23.8			406.7
7	(r) Carlsbad manufacturing					
8	sector development program	433.3				433.3
9	(s) Waste management education	507.0	955.1		4,629.0	6,091.1
10	(t) Center for energy technologies	150.0				150.0
11	(u) Other		42,915.5		55,133.2	98,048.7

12 The general fund appropriation to New Mexico state university for instruction and general purposes
13 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at
14 the college of education and one hundred thousand dollars (\$100,000) to expand the fine arts program.

15 The general fund appropriation to New Mexico state university for athletics includes thirty thousand
16 dollars (\$30,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender
17 equity.

18 The general fund appropriation to New Mexico state university includes fifty thousand dollars
19 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative
20 extension service for economic survival programs in Alcalde.

21 The general fund appropriation to New Mexico state university for the alliances for 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 students
24 with disabilities programs.

25 The general fund appropriation to New Mexico state university for the department of agriculture

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 includes one hundred thousand dollars (\$100,000) for the soil and water conservation districts; two					
2 hundred thousand dollars (\$200,000) for the acequia and community ditch fund; and one hundred fifty					
3 thousand dollars (\$150,000) to conduct water quality and water conservation projects statewide through					
4 the soil and water conservation districts.					
5 The general fund appropriation to New Mexico state university for the department of agriculture soil					
6 and water conservation districts does not include funding for the Lea county soil and water conservation					
7 district.					
8 Subtotal					330,152.9
9 NEW MEXICO HIGHLANDS UNIVERSITY:					
10 (a) Instruction and general					
11 purposes	16,963.8	7,385.1		900.0	25,248.9
12 (b) Athletics	1,336.6	187.8		10.0	1,534.4
13 (c) Extended services					
14 instruction	488.9	329.4			818.3
15 (d) Native american recruitment					
16 and retention	50.0				50.0
17 (e) Visiting scientist	21.2				21.2
18 (f) Upward bound	116.7				116.7
19 (g) Diverse populations study	195.0				195.0
20 (h) Advanced placement program	352.1				352.1
21 (i) Other		5,927.5		18,211.5	24,139.0
22 The general fund appropriation to New Mexico highlands university for athletics includes twenty thousand					
23 dollars (\$20,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
24 gender equity.					
25 Subtotal					52,475.6

<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 WESTERN NEW MEXICO UNIVERSITY:					
2 (a) Instruction and general					
3 purposes	10,682.5	2,861.7		366.7	13,910.9
4 (b) Athletics	1,268.1	94.6		6.0	1,368.7
5 (c) Educational television	95.7				95.7
6 (d) Extended services					
7 instruction	380.0	323.7			703.7
8 (e) Child development center	225.0				225.0
9 (f) NAFTA	20.0				20.0
10 (g) Other		2,145.8		120.2	2,266.0
11 The general fund appropriation to western New Mexico university for athletics includes twenty thousand					
12 dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
13 equity.					
14 Subtotal					18,590.0
15 EASTERN NEW MEXICO UNIVERSITY:					
16 (a) Instruction and general					
17 purposes	18,524.6	5,800.0		1,500.0	25,824.6
18 (b) Athletics	1,502.6	300.0			1,802.6
19 (c) Educational television	898.0	525.0			1,423.0
20 (d) Extended services					
21 instruction	536.4	650.0			1,186.4
22 (e) Roswell branch	8,280.4	5,000.0		4,750.0	18,030.4
23 (f) Roswell extended services					
24 instruction	368.1	150.0			518.1
25 (g) Center for teaching excellence	244.9				244.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Ruidoso off-campus center	429.3		650.0	125.0	1,204.3
2 (i) Blackwater Draw site and					
3 museum	99.5				99.5
4 (j) Assessment project	152.2				152.2
5 (k) Other		8,800.0		6,125.0	14,925.0
6 The general fund appropriation to eastern New Mexico university for extended services instruction					
7 includes one hundred thousand dollars (\$100,000) to fund a baccalaureate degree program in social work					
8 and to provide extended services for this program to Roswell.					
9 The general fund appropriation to eastern New Mexico university for instruction and general purposes					
10 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and fifty					
11 thousand dollars (\$50,000) for the theater department.					
12 The general fund appropriation to eastern New Mexico university for the Roswell branch campus					
13 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.					
14 The general fund appropriation to eastern New Mexico university for athletics includes twenty					
15 thousand dollars (\$20,000) for women's club sports and one hundred thousand dollars (\$100,000) to support					
16 gender equity.					
17 Subtotal					65,411.0
18 NEW MEXICO INSTITUTE OF MINING AND					
19 TECHNOLOGY:					
20 (a) Instruction and general					
21 purposes	18,086.1	4,009.3			22,095.4
22 (b) Athletics	157.7				157.7
23 (c) Extended services					
24 instruction	23.7				23.7
25 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
2 (f) Science and engineering fair	70.4				70.4
3 (g) Petroleum recovery research					
4 center	1,635.4			2,948.2	4,583.6
5 (h) Bureau of mine inspection	256.8			235.8	492.6
6 (i) Energetic materials research					
7 center	568.6			11,202.9	11,771.5
8 (j) Other		6,485.9		14,151.0	20,636.9
9 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
10 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
11 The general fund appropriation to the New Mexico institute of mining and technology for athletics					
12 includes twenty thousand dollars (\$20,000) for women's club sports.					
13 Subtotal					66,380.3
14 NORTHERN NEW MEXICO STATE SCHOOL:					
15 (a) Instruction and general					
16 purposes	6,885.4	2,750.4		2,406.8	12,042.6
17 (b) Extended services					
18 instruction	188.6				188.6
19 (c) Northern pueblos institute	53.9				53.9
20 (d) Other		730.0		300.0	1,030.0
21 Subtotal					13,315.1
22 SANTA FE COMMUNITY COLLEGE:					
23 (a) Instruction and general					
24 purposes	7,406.7	7,200.0		1,200.0	15,806.7
25 (b) Small business development					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	centers	2,483.4			2,483.4
2	(c) Working to learn	58.6			58.6
3	(d) Other		7,400.0	1,200.0	8,600.0
4	The general fund appropriation to the Santa Fe community college for instruction and general purposes				
5	includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one				
6	hundred thousand dollars (\$100,000) to develop and implement a student success initiative for teachers				
7	and students.				
8	Subtotal				26,948.7
9	TECHNICAL-VOCATIONAL INSTITUTE:				
10	(a) Instruction and general				
11	purposes	29,897.6	20,171.3	4,299.2	54,368.1
12	(b) Extended services				
13	instruction	9.3			9.3
14	(c) Other		8,380.7	7,040.1	15,420.8
15	(d) Women's club sports	20.0			20.0
16	Subtotal				69,818.2
17	LUNA VOCATIONAL-TECHNICAL INSTITUTE:				
18	(a) Instruction and general				
19	purposes	5,645.2	229.1	433.8	6,308.1
20	(b) Other		232.0	1,167.1	1,399.1
21	Subtotal				7,707.2
22	MESA TECHNICAL COLLEGE:				
23	(a) Instruction and general				
24	purposes	1,900.8	318.8	324.0	2,543.6
25	(b) Extended services				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 instruction	37.2				37.2
2 (c) Other		324.9		300.0	624.9
3 Subtotal					3,205.7
4 NEW MEXICO JUNIOR COLLEGE:					
5 (a) Instruction and general					
6 purposes	5,606.9	6,246.7		785.5	12,639.1
7 (b) Athletics	52.1	7.9			60.0
8 (c) Extended services					
9 instruction	25.8				25.8
10 (d) Other		1,781.7		2,330.0	4,111.7
11 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
12 dollars (\$20,000) for women's club sports.					
13 Subtotal					16,836.6
14 SAN JUAN COLLEGE:					
15 (a) Instruction and general					
16 purposes	10,001.4	12,600.0		2,700.0	25,301.4
17 (b) Other		800.0		5,200.0	6,000.0
18 (c) Women's club sports	20.0				20.0
19 The general fund appropriation to San Juan college for instruction and general purposes includes two					
20 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
21 ladder programs among various post-secondary educational institutions throughout New Mexico.					
22 Subtotal					31,321.4
23 CLOVIS COMMUNITY COLLEGE:					
24 (a) Instruction and general					
25 purposes	7,223.5	2,023.4		899.3	10,146.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Extended services					
2 instruction	60.8				60.8
3 (c) Other		1,967.3		2,383.2	4,350.5
4 (d) Women's club sports	20.0				20.0
5 Subtotal					14,577.5
6 NEW MEXICO MILITARY INSTITUTE:					
7 (a) Instruction and general					
8 purposes	1,456.3	11,615.3			13,071.6
9 (b) Athletics	20.0	714.0			734.0
10 (c) Other		4,836.2		183.8	5,020.0
11 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
12 thousand dollars (\$20,000) for women's club sports.					
13 Subtotal					18,825.6
14 TOTAL HIGHER EDUCATION	524,008.2	716,259.4	169.8	324,899.2	1,565,336.6
15 K. PUBLIC SCHOOL SUPPORT					
16 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
17 end of fiscal year 2000.					
18 PUBLIC SCHOOL SUPPORT:					
19 (1) State equalization guarantee					
20 distribution:	1,420,680.7	2,000.0			1,422,680.7
21 (2) Transportation distribution:					
22 (a) Operations	73,213.1				73,213.1
23 (b) School-owned bus replacements	3,203.8				3,203.8
24 (c) Contractor-owned rental fees	11,926.5				11,926.5
25 (3) Supplemental distributions:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (a) Out-of-state tuition	475.0				475.0
2 (b) Emergency supplemental	850.0				850.0
3 (c) Emergency capital outlay	805.0				805.0
<p>4 The rate of distribution of the state equalization guarantee distribution shall be based on a program 5 unit value determined by the superintendent of public instruction. The superintendent of public 6 instruction shall establish a preliminary unit value to establish budgets for the 1999-2000 school year; 7 and then upon verification of the number of units statewide for fiscal year 2000, but no later than 8 January 31, the superintendent of public instruction may adjust the program unit value.</p>					
<p>9 Included in the state equalization guarantee distribution is five million dollars (\$5,000,000) for 10 the purpose of funding additional program units in early literacy programs to ensure that, by the end of 11 grade three, all students are reading at grade level. The department of public education shall develop 12 an approval process for early literacy programs, disseminate instructions for that process to all school 13 districts and provide technical assistance in developing proposals. For the purpose of distribution for 14 early literacy education, the number of early literacy education program units is determined by 15 multiplying the number of children in programs for kindergarten through grade three by the school 16 district's at-risk index multiplied by .262. The department shall define approval criteria, establish 17 content standards and benchmarks that ensure students' progress and provide accountability to the public. 18 The department shall monitor early literacy programs, ensure that they serve the children most in need 19 based upon age-appropriate assessments, compile program results submitted by the school districts and, 20 beginning in November 1999, make an annual report to the legislative education study committee on the 21 progress of the programs. If the department determines that a program is not meeting the benchmarks 22 necessary to ensure the progress of students in the program, the department shall notify the district 23 that failure of the program to meet the benchmarks within sixty days will result in the cessation of 24 funding for the program.</p>					
<p>25 Also included in the state equalization guarantee distribution is one million dollars (\$1,000,000)</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 for the purpose of funding a statewide early childhood program modeled after the even-start program.					
2 The appropriation for the state equalization guarantee distribution contains sufficient funds to 3 provide a statewide average five and one-quarter percent salary increase for teachers and a statewide 4 average four and one-quarter percent salary increase for other certified and non-certified staff including 5 transportation employees.					
6 For the 1999-2000 school year, the appropriation for the state equalization guarantee distribution 7 includes sufficient funding for enrollment growth in districts from the 1998-1999 to the 1999-2000 school 8 year and funding for formula-based programs to be implemented for the first time in the 1999-2000 school 9 year. Notwithstanding the provisions of Section 22-8-23.1 NMSA 1978, for the 1999-2000 school year, a 10 school district with an increase in MEM equal to or greater than one percent, when compared with the 11 immediately preceding year, shall use the following formula for enrollment growth: (MEM for current year 12 - MEM for prior year) x 1.0 = Units. For the 1999-2000 school year, a district implementing a 13 formula-based program for the first time in this school year shall use current year MEM in the calculation 14 of program units for the new formula-based program.					
15 The appropriation for the state equalization guarantee distribution includes sufficient funding to 16 ensure that a district that has a calculated at-risk index for the 1999-2000 school year that is lower 17 than the district's calculated at-risk factor for the 1998-1999 school year will receive no less than 18 ninety percent of the program cost attributable to the district's 1998-1999 calculated at-risk units at 19 the 1998-1999 unit value.					
20 The general fund appropriation in the state equalization guarantee distribution reflects the 21 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that 22 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known 23 as "PL874 funds".					
24 The general fund appropriation to the public school fund shall be reduced by the amounts transferred 25 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 receipts otherwise unappropriated.					
2 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
3 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
4 Subtotal					1,513,154.1
5 INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
6 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
7 receipts.					
8 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
9 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
10 FEDERAL FLOW THRU:				238,280.0	238,280.0
11 TOTAL PUBLIC SCHOOL SUPPORT	1,549,036.0	2,000.0		238,280.0	1,789,316.0
12 GRAND TOTAL FISCAL YEAR 2000					
13 APPROPRIATIONS	3,054,280.4	1,311,488.0	597,075.3	1,618,789.9	6,581,633.6
14 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
15 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
16 be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
17 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
18 appropriate fund.					
19 (1) ATTORNEY GENERAL:		90.0		9.0	99.0
20 For supplies, rent, publications and legal research materials.					
21 (2) TAXATION AND REVENUE					
22 DEPARTMENT:	150.0				150.0
23 For start-up costs of the graduated license program.					
24 (3) TAXATION AND REVENUE					
25 DEPARTMENT:	500.0				500.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For taxation and revenue information management system information processing costs.					
2 (4) DEPARTMENT OF FINANCE AND					
3 ADMINISTRATION:	30.0				30.0
4 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
5 (5) DEPARTMENT OF FINANCE AND					
6 ADMINISTRATION:	1,000.0				1,000.0
7 For administration by the local government division for weatherization programs.					
8 (6) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	100.0				100.0
10 To the northwest New Mexico council of governments for expansion of regional economic development					
11 capacity.					
12 (7) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:	100.0				100.0
14 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
15 ambulance services.					
16 (8) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	100.0				100.0
18 For administration by the local government division for expenditure in fiscal year 2000 for developing					
19 maps for San Miguel county land use planning and regulation.					
20 (9) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	25.0				25.0
22 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
23 county rural addressing.					
24 (10) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	35.0				35.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
2 (11) GENERAL SERVICES DEPARTMENT:			500.0		500.0
3 From the public liability account in the risk reserve to the public liability fund for expenditure in					
4 fiscal year 2000 for legal fees for plaintiffs attorneys.					
5 (12) GENERAL SERVICES DEPARTMENT:					
6 All appropriations contained under the general fund, other state funds, internal service/interagency					
7 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
8 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
9 general services department for deposit to the public liability fund beginning in fiscal year 2000					
10 pursuant to premium assessments made by the risk management division.					
11 (13) GENERAL SERVICES DEPARTMENT:					
12 Upon a determination by the director of the risk management division of the general services department					
13 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					
14 public liability fund and upon the approval of the determination by the secretary of finance and					
15 administration and review by the legislative finance committee, the amount necessary to meet the potential					
16 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
17 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
18 2000 shall revert to the public liability account of the risk reserve.					
19 (14) GENERAL SERVICES DEPARTMENT:	375.0				375.0
20 For expenditure in fiscal year 2000 for the kitchen angels lease.					
21 (15) GENERAL SERVICES DEPARTMENT:			150.0		150.0
22 For expenditure in fiscal year 1999 for the New Mexico information technology management project. The					
23 appropriation is from information system and telecommunication fees generated by the information systems					
24 division of the general services department.					
25 (16) GENERAL SERVICES DEPARTMENT:	290.0				290.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 To purchase vehicles.					
2 (17) GENERAL SERVICES DEPARTMENT:	800.0				800.0
3 To purchase vehicles to replace commercially leased fleet.					
4 (18) GENERAL SERVICES DEPARTMENT:	200.0				200.0
5 For utility costs at the penitentiary of New Mexico.					
6 (19) INFORMATION TECHNOLOGY MANAGEMENT					
7 OFFICE:	200.0		500.0		700.0
8 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
9 information system and telecommunication fees generated by the information systems division of the general					
10 services department.					
11 (20) PUBLIC EMPLOYEES RETIREMENT					
12 ASSOCIATION:		336.0			336.0
13 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
14 information system.					
15 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
16 For expenditure in fiscal year 2000 to contract for business incubation services.					
17 (22) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
18 To contract for manufacturing extension services.					
19 (23) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
20 For spaceport operations.					
21 (24) PUBLIC REGULATION COMMISSION:	1,000.0				1,000.0
22 To pay outstanding subsequent injury claims and associated administrative costs.					
23 (25) GAMING CONTROL BOARD:					
24 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
25 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
2 (26) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
3 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
4 (27) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
5 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
6 (28) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
7 For the payment of oil and natural gas administration and revenue database bonds and interest payments.					
8 The other state funds appropriation is from the state lands maintenance fund.					
9 (29) COMMISSIONER OF PUBLIC LANDS:					
10 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the					
11 purpose of litigating oil and gas royalty obligations shall not revert at the end of fiscal year 1999 but					
12 may be expended for their original purposes in fiscal year 2000.					
13 (30) STATE ENGINEER:			300.0		300.0
14 For expenditure in fiscal year 2000 for automation of Pecos river water rights. The appropriation is from					
15 the irrigation works construction fund.					
16 (31) STATE ENGINEER:	75.0				75.0
17 To assist the Taos valley acequia association and the Rio de Chama acequia association in developing pilot					
18 regional acequia geographic information systems to be compatible with the statewide geographic information					
19 system currently being developed by the state engineer. No more than five percent of the appropriation					
20 may be expended by the state engineer for administrative costs incurred in the administration of the					
21 appropriation. The balance of the appropriation shall be disbursed equally to the Taos valley acequia					
22 association and the Rio de Chama acequia association. Any unexpended or unencumbered balance remaining at					
23 the end of fiscal year 2000 shall revert to the general fund.					
24 (32) INTERSTATE STREAM COMMISSION:					
25 The period of time for expending the general fund appropriation to the interstate stream commission					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 pursuant to Laws 1998, Chapter 116, Section 5, Item 52 for a study assessing the needs of water users to					
2 support the acquisition of eighteen thousand acre feet of Gila river water from the United States Bureau					
3 of Reclamation pursuant to the central Arizona project component of the federal Colorado river basin					
4 project may be extended through fiscal year 2001.					
5 (33) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
6 For expenditure in fiscal year 2000 for Shiprock youth programs.					
7 (34) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
8 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
9 (35) OFFICE OF INDIAN AFFAIRS:	150.0				150.0
10 To initiate and implement a public policy program to prepare Native American youth for assuming leadership					
11 roles in their communities.					
12 (36) STATE AGENCY ON AGING:	100.0				100.0
13 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					
14 (37) HUMAN SERVICES DEPARTMENT:					
15 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
16 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
17 medicaid payments division of the human services department upon certification by the secretary of the					
18 human services department to the secretary of the department of finance and administration and review by					
19 the legislative finance committee with approval by the state board of finance that medicaid program					
20 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
21 (38) HUMAN SERVICES DEPARTMENT:					
22 There is appropriated from the general fund operating reserve two million five hundred thousand dollars					
23 (\$2,500,000) to the human services department for child support enforcement programs in fiscal year 2000,					
24 contingent upon certification by the secretary of human services to the secretary of finance and					
25 administration and reviewed by the legislative finance committee with approval by the state board of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 finance that additional funds are needed to support fiscal year 2000 base budget authorized expenditures; 2 before this contingency is disbursed, the department shall prove it has exhausted all other available 3 revenue for these purposes, it has implemented standardized policies, procedures and has allocated 4 sufficient resources to increase cost effectiveness ratios of all state regional offices to match state 5 region six and national levels.</p>					
<p>6 (39) DEPARTMENT OF HEALTH: 7 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico 8 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico 9 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years 10 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the 11 area.</p>					
<p>12 (40) DEPARTMENT OF HEALTH: 13 To establish a substance abuse treatment pilot project in northern New Mexico.</p>	500.0				500.0
<p>14 (41) DEPARTMENT OF HEALTH: 15 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116, 16 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for 17 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year 18 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's 19 health care services are reappropriated to the department of health for that purpose in fiscal years 1999 20 and 2000.</p>					
<p>21 (42) DEPARTMENT OF HEALTH: 22 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and 23 addictive disorders pilot program at the Las Vegas medical center.</p>	200.0				200.0
<p>24 (43) DEPARTMENT OF HEALTH: 25 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for</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 implementation of phase I and phase II-A of the state children's health insurance program contingent upon					
2 certification by the secretary of human services to the secretary of finance and administration and review					
3 by the legislative finance committee that the state plan has been approved by the federal Health Care					
4 Financing Administration.					
5 (44) DEPARTMENT OF HEALTH:	150.0				150.0
6 To the public health division for HIV culturally competent case management for Native Americans.					
7 (45) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
8 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					
9 valley.					
10 (46) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
11 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
12 (47) NEW MEXICO VETERANS' SERVICE					
13 COMMISSION:	15.0				15.0
14 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
15 Stanton.					
16 (48) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
17 The children, youth and families department may expend up to two million five hundred thousand dollars					
18 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
19 XX, social services block grant revenues in fiscal years 1999 or 2000.					
20 (49) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
21 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
22 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
23 (50) CHILDREN, YOUTH AND FAMILIES					
24 DEPARTMENT:	200.0				200.0
25 To the preventive/intervention division to support administration and operation of boys' and girls' clubs					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 in Santa Fe county.					
2 (51) CORRECTIONS DEPARTMENT:	500.0				500.0
3 To obtain modular units for the penitentiary of New Mexico south.					
4 (52) CORRECTIONS DEPARTMENT:					
5 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
6 medical costs contingent upon certification from the secretary of corrections to the secretary of finance					
7 and administration and review by the legislative finance committee that the medical costs will exceed					
8 appropriations and the department shall prove that the most efficient medical cost options have been					
9 implemented.					
10 (53) DEPARTMENT OF PUBLIC SAFETY:	80.0				80.0
11 To the administrative services division to conduct a study to develop a facility master plan.					
12 (54) STATE DEPARTMENT OF					
13 PUBLIC EDUCATION:	70.0				70.0
14 For expenditure in fiscal year 2000 for curricula development and teacher training.					
15 (55) STATE DEPARTMENT OF					
16 PUBLIC EDUCATION:	50.0				50.0
17 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
18 in Espanola.					
19 (56) STATE DEPARTMENT OF					
20 PUBLIC EDUCATION:	1,000.0				1,000.0
21 For charter schools.					
22 (57) STATE DEPARTMENT OF					
23 PUBLIC EDUCATION:	100.0				100.0
24 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					
25 language for the endorsement of teachers in bilingual education.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (58) STATE DEPARTMENT OF					
2 PUBLIC EDUCATION:	1,000.0				1,000.0
3 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
4 education programs.					
5 (59) STATE DEPARTMENT OF					
6 PUBLIC EDUCATION:	250.0				250.0
7 To contract with a community-based organization that represents business, education and state government					
8 to assist in the continuous improvement of New Mexico's education system by providing professional					
9 development training and consulting to administrators, teachers, staff, students, parents, school board					
10 members, state department of public education personnel, community college partners, college of education					
11 partners and members of the community.					
12 (60) STATE DEPARTMENT OF					
13 PUBLIC EDUCATION:	250.0				250.0
14 For school safety programs.					
15 (61) PUBLIC SCHOOL CAPITAL					
16 IMPROVEMENT FUND:	6,595.5				6,595.5
17 (62) COMMISSION ON HIGHER EDUCATION:	100.0				100.0
18 For expenditure in fiscal year 2000 for a formula study.					
19 (63) UNIVERSITY OF NEW MEXICO:	50.0				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 (64) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
23 For expenditure in fiscal year 2000 for library capital outlay.					
24 (65) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
25 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 crop.					
2 (66) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
3 For expenditure in fiscal year 2000 for library capital outlay.					
4 (67) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
5 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
6 (68) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
7 For expenditure in fiscal year 2000 for the retablos program.					
8 (69) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
9 For expenditure in fiscal year 2000 for library capital outlay.					
10 (70) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
11 For expenditure in fiscal year 2000 the child development center.					
12 (71) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
13 For expenditure in fiscal year 2000 for library capital outlay.					
14 (72) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
15 For expenditure in fiscal year 2000 for library capital outlay.					
16 (73) NEW MEXICO INSTITUTE OF MINING					
17 AND TECHNOLOGY:	500.0				500.0
18 For expenditure in fiscal year 2000 for library capital outlay.					
19 (74) NEW MEXICO INSTITUTE OF MINING					
20 AND TECHNOLOGY:	100.0				100.0
21 For one-time expenditures of energetic materials research center programs.					
22 (75) COMPUTER SYSTEMS ENHANCEMENT FUND:					
23 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) to the					
24 computer systems enhancement fund to address unforeseen emergencies that may arise in the state's					
25 automated systems due to the year 2000 problem(s) identified during the year 2000 system test process.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Disbursement of funds are subject to certification of need by affected agencies to the legislative finance					
2 committee, department of finance and administration and the chief information officer and determination					
3 and approval by the department of finance and administration and the chief information officer, of need					
4 that the amounts allocated are only for year 2000 unforeseen emergencies and there are no other funds					
5 available.					
6 (76) COMPUTER SYSTEMS ENHANCEMENT FUND:	8,733.8				8,733.8
7 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
8 TOTAL SPECIAL APPROPRIATIONS	32,619.7	648.7	1,450.0	9.0	34,727.4
9 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
10 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
11 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
12 the agency to the department of finance and administration and the legislative finance committee that no					
13 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
14 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
15 1999 shall revert to the appropriate fund.					
16 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
17 For fiscal year 1998 operating expenses.					
18 (2) ADMINISTRATIVE OFFICE OF					
19 THE DISTRICT ATTORNEYS:	75.0				75.0
20 For district attorney frame relay costs.					
21 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
22 For premiums and claims expenses.					
23 (4) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
24 For benefit expenses.					
25 (5) GENERAL SERVICES DEPARTMENT:	150.0				150.0

<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 state purchasing division to match federal funds for a procurement assistance program.					
2 (6) GENERAL SERVICES DEPARTMENT:	250.0				250.0
3 To the property control division for operations.					
4 (7) PUBLIC REGULATION COMMISSION:	75.0				75.0
5 To the utility division for a telecommunications rate hearing.					
6 (8) BOARD OF NURSING:		51.1			51.1
7 For operating costs.					
8 (9) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
9 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
10 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico					
11 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
12 governors, computer systems for the admissions program and for brochures.					
13 (10) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
14 To the natural history museum for payments and deposits for large traveling exhibitions.					
15 (11) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
16 To the arts division for the Art in Public Places Act.					
17 (12) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
18 To the space center for the laser light show and ticketing system.					
19 (13) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
20 To the historic preservation division to develop a historic property and historic district boundary					
21 database.					
22 (14) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1
23 To the historic preservation division to develop a statewide program to acquire scenic easements or					
24 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
25 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 and transportation department.					
2 (15) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
3 From the cultural properties restoration fund for the Branigan cultural center project.					
4 (16) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
5 For three FTE to operate the campground at Coronado state monument and for capital improvements at that					
6 campground.					
7 (17) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0
8 For Lake Roberts dam outlet valve repair.					
9 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
10 To the child support enforcement division for operations.					
11 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
12 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
13 (20) CORRECTIONS DEPARTMENT:	1,575.4				1,575.4
14 To the adult institution division director for projected female population growth.					
15 (21) DEPARTMENT OF PUBLIC SAFETY:	150.0				150.0
16 For additional expenditures incurred pursuant to an investigation in Sierra county.					
17 (22) STATE DEPARTMENT OF PUBLIC EDUCATION:	400.0				400.0
18 For expenditure pursuant to the Incentives for School Improvement Act.					
19 TOTAL SUPPLEMENTAL AND DEFICIENCY					
20 APPROPRIATIONS	3,751.1	10,326.3		150.0	14,227.4
21 Section 7. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
22 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
23 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise					
24 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert					
25 to the computer systems enhancement fund or other funds as indicated. The department of finance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 administration shall allocate amounts from the funds for the purposes specified upon receiving 2 certification and supporting documentation from the requesting agency that identifies benefits that can be 3 quantified and nonrecurring costs and recurring costs for the development and implementation of the 4 proposed system and, for executive agencies, upon receiving certification from the chief information 5 officer that identifies compliance with the information architecture and individual information and 6 communication systems plans and the statewide information technology strategic plan. If the funds are to 7 continue on a project, the documentation shall include certification and written report by the chief 8 information officer that the project is on schedule, approved project methodology has been followed, 9 independent validation and verification contractor recommendations have been implemented, all funds 10 previously allocated have been expended properly and additional funds are required. All hardware and 11 software purchases funded through the base budget and the information technology funding recommendations 12 shall be procured using consolidated purchasing led by the chief information officer to achieve economics 13 of scale and to provide the state with the best unit price. Appropriations for any development project 14 shall include a turn-key solution with associated warranty that the state's need will be met upon 15 implementation and acceptance of the system. The department of finance and administration shall provide a 16 copy of the certification and all supporting documentation to the legislative finance committee.</p>					
<p>17 (1) LEGISLATIVE COUNCIL SERVICE:</p>		360.5			360.5
<p>18 For legislative information systems.</p>					
<p>19 (2) ADMINISTRATIVE OFFICE OF THE</p>					
<p>20 DISTRICT ATTORNEYS:</p>		480.0			480.0
<p>21 For year 2000 compliant desktop computers and file servers at the district attorneys' offices in all 22 thirteen judicial districts.</p>					
<p>23 (3) TAXATION AND REVENUE DEPARTMENT:</p>		295.0			295.0
<p>24 For year 2000 compliant desktop computers and servers throughout the department, including motor vehicle 25 field offices and the revenue processing division.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			1,000.0
2 For year 2000 compliant integrated accounting systems of the statewide accounting project. Five hundred					
3 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty					
4 thousand dollars (\$450,000) is for the corrections department's accounting system including extended					
5 purchasing module.					
6 (5) PERSONNEL BOARD:		150.0			150.0
7 For AS400 and personal computer upgrades.					
8 (6) NEW MEXICO STATE FAIR:		282.0			282.0
9 For upgrade to a year 2000 compliant infrastructure. The appropriation is from state fair gate fees.					
10 (7) OFFICE OF CULTURAL AFFAIRS:		40.0			40.0
11 For a year 2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
12 cash balances.					
13 (8) OFFICE OF CULTURAL AFFAIRS:		10.0			10.0
14 For upgrade to year 2000 compliant desktop computers.					
15 (9) LABOR DEPARTMENT:				8,380.5	8,380.5
16 For replacement of the unemployment insurance claims system.					
17 (10) LABOR DEPARTMENT:				79.7	79.7
18 For year 2000 renovation of the unemployment compensation computer system.					
19 (11) DEPARTMENT OF HEALTH:		1,700.0			1,700.0
20 For a health integrated client data system for an integrated network for public health records management.					
21 (12) DEPARTMENT OF HEALTH:		500.0			500.0
22 Three hundred eighty-six thousand five hundred dollars (\$386,500) to upgrade year 2000 compliant desktop					
23 computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
24 veterans' center, Sequoyah adolescent residential treatment center and the southern New Mexico					
25 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) for network					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 planning.					
2 (13) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8
3 For upgrade to year 2000 compliant database and desktop computers. Of the other state funds					
4 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action					
5 fund.					
6 (14) CHILDREN, YOUTH AND FAMILIES					
7 DEPARTMENT:		520.0			520.0
8 To upgrade to year 2000 compliant desktop computers and servers throughout the department.					
9 (15) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
10 To build a year 2000 compliant network infrastructure to support the new criminal management information					
11 system and financial management system.					
12 (16) CORRECTIONS DEPARTMENT:		700.0			700.0
13 To develop a year 2000 compliant offender-based system to support inmate and prison management, including					
14 the probation and parole function.					
15 (17) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
16 For year 2000 upgrade of the AS400 system.					
17 (18) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
18 For equipment and network upgrade.					
19 TOTAL DATA PROCESSING APPROPRIATIONS		9,364.1		8,460.2	17,824.3
20 Section 8. COMPENSATION APPROPRIATIONS.--					
21 A. Thirty million thirty-five thousand seventy-five dollars (\$30,035,075) is appropriated from					
22 the general fund to the department of finance and administration for expenditure in fiscal year 2000 for					
23 the purpose of providing salary increases as follows:					
24 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the					
25 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 funding level for providing an average of approximately three and one-half percent anniversary date merit 2 increase, including lump-sum payments. This increase includes providing annualized variable pay 3 anniversary date lump-sum payments to eligible classified employees whose salaries equal or exceed their 4 salary grade maximums. The salary increases shall be effective the first full pay period following the 5 employees anniversary date;</p>					
<p>6 (5) two hundred thirty-eight thousand fifty-five dollars (\$238,055) to provide executive 7 exempt employees including attorney general employees and workers compensation judges with a salary 8 increase as follows: employees whose annual salary on December 31, 1999 is less than twenty-five thousand 9 dollars (\$25,000) shall receive a base salary increase of one thousand two hundred fifty dollars (\$1,250); 10 employees whose annual salary on December 31, 1999 is at least twenty-five thousand dollars (\$25,000) but 11 less than thirty-five thousand dollars (\$35,000) shall receive a base salary increase of one thousand 12 dollars (\$1,000); employees whose annual salary on December 31, 1999 is at least thirty-five thousand 13 dollars (\$35,000) but less than fifty thousand dollars (\$50,000) shall receive a base salary increase of 14 seven hundred fifty dollars (\$750); employees whose annual salary on December 31, 1999 is at least fifty 15 thousand dollars (\$50,000) but less than sixty-five thousand dollars (\$65,000) shall receive a base salary 16 increase of five hundred dollars (\$500); and employees whose annual salary on December 31, 1999 is sixty- 17 five thousand dollars (\$65,000) or more shall receive a base salary increase of two hundred fifty dollars 18 (\$250). Salary increases shall be effective the first full pay period following January 1, 2000;</p>					
<p>19 (6) two hundred fifty-three thousand four hundred dollars (\$253,400) to provide teachers 20 in the children, youth and families department, the department of health, and the corrections department 21 with a three and one-half percent anniversary date salary increase, subject to satisfactory job 22 performance;</p>					
<p>23 (7) three hundred fourteen thousand one hundred dollars (\$314,100) to provide eligible 24 commissioned officers of the New Mexico state police division of the department of public safety with a 25 step increase ranging from approximately two and two-tenths percent to three percent in accordance with</p>					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 Section 9. MEDICAID PAYMENTS APPROPRIATIONS.--The following amounts are appropriated from the funds 2 as indicated for the purposes specified. Any unexpended or unencumbered balances of the general fund 3 appropriations remaining at the end of fiscal year 2000 shall revert to the general fund.</p>					
<p>4 A. One hundred two million nine hundred eighty-one thousand two hundred dollars 5 (\$102,981,200) is appropriated from the general fund, three hundred forty-nine million three hundred seven 6 thousand dollars (\$349,307,000) is appropriated from federal funds, eighteen million twenty thousand two 7 hundred dollars (\$18,073,200) is appropriated from interagency transfers and one million five hundred 8 forty-nine thousand eight hundred dollars (\$1,549,800) is appropriated from other state funds to the human 9 services department for the purpose of providing medicaid benefits to individuals, other than Native 10 American medicaid eligible individuals who shall be considered exempt from automatic enrollment in a 11 managed care organization contracting with the state unless they have chosen to enroll in the managed care 12 system, under the medicaid managed care system at the state fiscal year 1999 negotiated rates.</p>					
<p>13 B. One hundred two million four hundred seventy thousand three hundred dollars (\$102,470,300) 14 is appropriated from the general fund, four hundred twenty million one hundred twenty-six thousand eight 15 hundred dollars (\$420,126,800) is appropriated from federal funds, forty-two million one hundred sixty- 16 nine thousand one hundred dollars (\$42,169,100) is appropriated from interagency transfers and three 17 million six hundred sixteen thousand two hundred dollars (\$3,616,200) is appropriated from other state 18 funds to the human services department for the purpose of providing medicaid benefits to individuals under 19 the fee-for-service system.</p>					
<p>20 C. Six million three hundred ninety-four thousand five hundred dollars (\$6,394,500) is 21 appropriated from the general fund and eighteen million three hundred thirty-three thousand three hundred 22 dollars (\$18,333,300) is appropriated from federal funds to the human services department to enroll and 23 provide medicaid services to new and unduplicated children under one hundred eighty-five percent of 24 federal poverty guidelines.</p>					
<p>25 D. Two million three hundred thousand dollars (\$2,300,000) is appropriated from the general</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 fund and six million five hundred ninety thousand six hundred dollars (\$6,590,600) is appropriated from 2 federal funds to the human services department to pay for capitated rate increases over the state fiscal 3 year 1999 negotiated rates for medicaid managed care services.</p>					
<p>4 E. One million four hundred twenty-two thousand nine hundred dollars (\$1,422,900) is 5 appropriated from the general fund and four million seventy-seven thousand nine hundred dollars 6 (\$4,077,900) is appropriated from federal funds to the human services department to increase medicaid 7 dental reimbursement rates to approximate commercial insurance levels.</p>					
<p>8 F. Two million five hundred fifty-eight thousand seven hundred dollars (\$2,558,700) is 9 appropriated from the general fund and seven million four hundred forty-seven thousand nine hundred 10 dollars (\$7,447,900) is appropriated from federal funds to add the personal care benefit to the medicaid 11 program, of which a minimum of nine hundred thousand dollars (\$900,000) in general fund appropriations and 12 two million five hundred seventy-eight thousand nine hundred dollars (\$2,578,900) in federal funds 13 appropriations shall be used to serve adults transitioning into independent living environments.</p>					
<p>14 G. Three hundred twenty-five thousand dollars (\$325,000) is appropriated from the general 15 fund and nine hundred thirty-one thousand dollars (\$931,000) is appropriated from federal funds to the 16 human services department to provide medicaid health coverage on a sliding scale co-payment system to 17 working disabled individuals who meet supplemental security income except whose net earned income is less 18 than two hundred fifty percent of federal poverty guidelines.</p>					
<p>19 H. One million five hundred thousand dollars (\$1,500,000) is appropriated from the general 20 fund and four million two hundred ninety-eight thousand two hundred dollars (\$4,298,200) is appropriated 21 from federal funds to the human services department to provide medicaid benefits to Native American 22 medicaid eligible individuals on a fee-for-service basis.</p>					
<p>23 I. If Senate Bill 5 and Senate Bill 23 or similar legislation of the forty-fourth 24 legislature, first special session become law, one million five hundred thousand dollars (\$1,500,000) is 25 appropriated from the general fund operating reserve to the human services department to enroll and</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 provide medicaid services to new and unduplicated children under one hundred eighty-five percent of 2 poverty, contingent on certification by the secretary of human services to the secretary of finance and 3 administration and review by the legislative finance committee and approval by the state board of finance 4 that additional money is needed to support the fiscal year 2000 base budget authorized expenditures for 5 enrolling and providing medicaid services to new children.</p>					
<p>6 Section 10. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 1999, 7 subject to review and approval by the department of finance and administration, in addition to the budget 8 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 9 Sections 6-3-23 through 6-3-25 NMSA 1978:</p>					
<p>10 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000) 11 in budget increases from other state funds for publishing costs associated with subscriptions, supreme 12 court opinions and special publications;</p>					
<p>13 B. the administrative office of the district attorneys may request up to three thousand 14 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 15 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 16 increases from other state funds to cover expenses associated with national conferences and accounting 17 system training;</p>					
<p>18 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the 19 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 20 enforcement;</p>					
<p>21 D. the taxation and revenue department may request division transfers up to one million five 22 hundred thousand dollars (\$1,500,000) for the taxation and revenue information management system 23 development.</p>					
<p>24 E. the state investment council may request ten thousand dollars (\$10,000) in budget 25 increases from other state funds for costs associated with the agency audit;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 F. the office of the secretary of the department of finance and administration may transfer 2 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits 3 categories to the operating costs category for the copier lease, the printing of the general fund report 4 and telephone costs;</p>					
<p>5 G. the public school insurance authority may request one million dollars (\$1,000,000) in 6 budget increases from internal service funds/interagency transfers for group benefit and risk claims;</p>					
<p>7 H. the general services department may request two hundred fifty thousand dollars (\$250,000) 8 in division transfers as necessary to offset revenue shortfalls from other state funds in the property 9 control division; may request twenty-six thousand eight hundred dollars (\$26,800) in budget increases from 10 cash balances for the office of the secretary for projected expenditure shortfalls; may request nine 11 thousand five hundred dollars (\$9,500) in budget increases from internal service funds/interagency 12 transfers for the building services division for projected expenditure shortfalls; and may request sixty 13 thousand six hundred dollars (\$60,600) in budget increases from cash balances for the administrative 14 services division for projected expenditure shortfalls;</p>					
<p>15 I. the public defender department may request up to three hundred thousand dollars (\$300,000) 16 in budget increases from cash balances for costs associated with attorney salary upgrades;</p>					
<p>17 J. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 18 increases from other state funds for continued operation of the Santa Fe welcome center;</p>					
<p>19 K. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in 20 budget increases from cash balances for the board of acupuncture and oriental medicine for administration 21 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for 22 the New Mexico real estate commission for costs associated with printing real estate license laws, rules 23 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash 24 balances for the board of social workers examiners to pay indirect costs to the administrative services 25 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand 2 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing 3 board for projected shortfalls in the supplies and materials category and indirect costs payable to the 4 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in 5 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the 6 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget 7 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing 8 practices board for investigative services and examination administration; up to six thousand dollars 9 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for 10 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from 11 cash balances for the board of examiners for occupational therapy in the operating costs category and for 12 indirect costs payable to the administrative services division of the department;</p>					
<p>13 L. the office of cultural affairs may request budget increases from other state funds and 14 from internal service funds/interagency transfers;</p>					
<p>15 M. the office of cultural affairs may request transfers from the travel, maintenance and 16 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 17 of-state travel or other financing uses category to any other category;</p>					
<p>18 N. the office of cultural affairs may request division transfers;</p>					
<p>19 O. the New Mexico livestock board may request up to forty-two thousand dollars (\$42,000) in 20 budget increases from cash balances for relocation costs and a rent increase;</p>					
<p>21 P. the department of game and fish may request up to two hundred thousand dollars (\$200,000) 22 in internal service funds/interagency transfers from the game protection fund for federal match 23 requirements;</p>					
<p>24 Q. the energy, minerals and natural resources department may request twenty-three thousand 25 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear 2 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from 3 other state funds, internal service funds/interagency transfers and cash balances for costs associated 4 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De 5 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other 6 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas 7 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from 8 cash balances for the youth conservation corps;</p>					
<p>9 R. the commissioner of public lands may request up to one million dollars (\$1,000,000) in 10 category transfers from personal services and employee benefits to any other category;</p>					
<p>11 S. the human services department may request up to one million three hundred thousand dollars 12 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement 13 division;</p>					
<p>14 T. the human services department may request up to seven hundred thousand dollars (\$700,000) 15 in division transfers from the personal services and employee benefits categories to cover the cost of the 16 transfer of fifty-six FTE from the income support division to the child support enforcement division;</p>					
<p>17 U. the labor department may request up to twenty-three thousand eight hundred dollars 18 (\$23,800) in division transfers from the human rights division to the labor and industrial division to 19 cover projected shortfalls in the personal services and employee benefits categories;</p>					
<p>20 V. the division of vocational rehabilitation may request up to sixteen thousand seven hundred 21 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;</p>					
<p>22 W. the department of health may request up to two million one hundred thousand dollars 23 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the 24 contractual services category to pay for specialists and other medical personnel in the institutions 25 located throughout the state;</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 X. the department of environment may request fifty-four thousand dollars (\$54,000) in budget					
2 increases from the solid waste permit fund to recover administrative costs associated with issuing solid					
3 waste permits;					
4 Y. the children, youth and families department may request up to one million eight hundred					
5 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					
6 categories to any other category to cover additional costs for child care, community based services,					
7 children's behavioral health services, child development, foster care adoptions, attendant care, adult and					
8 child protective services and family preservation;					
9 Z. the department of military affairs may request seventeen thousand dollars (\$17,000) in					
10 category and division transfers from the maintenance and repairs category to the contractual services					
11 category to cover costs associated with addressing and repairing problems with the Santa Fe headquarters					
12 building;					
13 AA. the corrections department may request four hundred thousand dollars (\$400,000) in					
14 category transfers from the employee benefits category to the personal services category and division					
15 transfers to cover projected shortfalls;					
16 BB. the department of public safety may request up to fifty-nine thousand six hundred dollars					
17 (\$59,600) in budget increases from other state funds in the state police division for costs associated					
18 with security for the first session of the forty-fourth legislature; category transfers and division					
19 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and					
20 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out-					
21 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges					
22 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in					
23 budget increases from other state funds in the technical and emergency services division for projected					
24 shortfalls in telecommunication charges;					
25 CC. the department of public safety may request budget increases from state forfeiture					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the				
2	state police division;				
3	DD. the department of public safety may request budget increases from the general fund for				
4	disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures				
5	and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and				
6	materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or				
7	other financing uses categories to any other category; and				
8	EE. the state highway and transportation department may request five hundred eleven thousand				
9	one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of				
10	rebates and yield reduction payments to the internal revenue service; and may request increases from other				
11	state funds in the road betterment division to match unanticipated federal funds available for road				
12	construction.				
13	Section 11. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED. --				
14	A. The legislature intends to reinstitute the budget review and adjustment pilot project				
15	after the forty-fourth legislature, second session.				
16	B. As used in this section:				
17	(1) "budget category" means an item or an aggregation of related items that represents				
18	the object of an appropriation. Budget categories include personal services, employee benefits, travel,				
19	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
20	capital outlay, out-of-state travel and other financing uses;				
21	(2) "budget increase" means an approved increase in expenditures by an agency from a				
22	specific source;				
23	(3) "category transfer" means an approved transfer of funds from one budget category to				
24	another budget category, provided that a category transfer does not include a transfer of funds between				
25	divisions;				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (4) "division transfer" means an approved transfer of funds from one division of an 2 agency to another division of that agency, provided that the annual cumulative effect of division 3 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 4 percent; and</p>					
<p>5 (5) "federal funds" means any payments by the United States government to state 6 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 7 and except those payments made in accordance with the federal temporary assistance for needy families 8 block grant and the federal Workforce Investment Act of 1998.</p>					
<p>9 C. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for 10 fiscal year 2000.</p>					
<p>11 D. Except as otherwise provided, all agencies may request category transfers among personal 12 services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, 13 other costs, capital outlay, out-of-state travel and other financing uses.</p>					
<p>14 E. The corrections department may request division transfers. The corrections department may 15 request category transfers.</p>					
<p>16 F. An agency with internal service funds/interagency transfers appropriations or other state 17 funds appropriations that collects money in excess of those appropriated may request budget increases in 18 an amount not to exceed four percent of its internal service funds/interagency transfers or other state 19 funds appropriation contained in Section 4 of the General Appropriation Act of 1999.</p>					
<p>20 G. In addition to the budget increase authority provided in Subsection F of this section, the 21 following agencies may request specified budget increases:</p>					
<p>22 (1) the state investment council may request budget increases from other state funds 23 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 24 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 25 administration approves a certified request from the state investment council that additional increases</p>					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 increases from other state funds for earnings from sales;					
2 (6) the department of game and fish may request budget increases from internal service 3 funds/interagency transfers for emergencies;					
4 (7) the oil conservation division of the energy, minerals and natural resources 5 department may request budget increases from the oil and gas reclamation fund to close abandoned wells;					
6 (8) the forestry division and the state parks division of the energy, minerals and 7 natural resources department may request budget increases from the New Mexico youth conservation corps 8 fund for projects approved by the New Mexico youth conservation corps commission;					
9 (9) the state engineer shall not request more than one million dollars (\$1,000,000) in 10 the aggregate in budget increases from other state funds;					
11 (10) the commission on the status of women may request budget increases from other 12 state funds for statutorily mandated recognition programs for women;					
13 (11) the miners' hospital of New Mexico may request budget increases from other state 14 funds to operate the hospital;					
15 (12) the department of health may request budget increases from other state funds and 16 internal service funds/interagency transfers for facilities and institutions, including laboratories, to 17 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 18 medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
19 (13) the department of environment may request budget increases from other state funds 20 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous 21 waste emergency fund to meet emergencies;					
22 (14) the office of the natural resources trustee may request budget increases from 23 other state funds for court settlements to restore natural resource damage in accordance with court orders 24 and from internal service funds/interagency transfers;					
25 (15) the department of public safety may request budget increases from other state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 funds and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture 2 balances;					
3 (16) the state highway and transportation department may request budget increases from 4 the unbudgeted revenue in the state road fund for the road betterment division in an amount necessary to 5 maximize the use of federal funds;					
6 (17) except as allowed in Paragraph (16) of this subsection, the state highway and 7 transportation department shall not request budget increases from the state road fund to match federal 8 funds except in the transportation programs division and the transportation planning division;					
9 (18) except as allowed in Paragraphs (16) and (17) of this subsection, the state 10 highway and transportation department shall not request budget increases except from the local government 11 road fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund; and					
12 (19) the state department of public education may request budget increases for the 13 instructional materials fund, the public school capital outlay fund and the public school energy 14 efficiency fund.					
15 H. The department of military affairs, the department of public safety and the energy, 16 minerals and natural resources department may request budget increases from the general fund as required 17 by an executive order declaring a disaster or emergency.					
18 Section 12. APPROPRIATION REDUCTION. --All amounts set out under the general fund column in Section 4 19 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This 20 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose 21 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance 22 and administration shall adjust all totals, rates of distribution and language accordingly.					
23 Section 13. APPROPRIATION CONTINGENCY FUND. --If balances in the appropriation contingency fund are 24 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 25 1978, the department of finance and administration may transfer from the general fund operating reserve					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars 2 (\$10,000,000).					
3 Section 14. FUND TRANSFERS. --Any unexpended or unencumbered balance remaining in the state-support 4 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999.					
5 Section 15. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers 6 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school 7 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the 8 governor, with state board of finance approval, may transfer at the end of that year the amount necessary 9 to meet the year's obligations from the unencumbered balance remaining in the general fund operating 10 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the 11 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund, 12 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not 13 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the 14 end of that year the amount necessary to meet the year's obligations from the unencumbered balance 15 remaining in the general fund operating reserve in a total not to exceed ten million dollars 16 (\$10,000,000).					
17 Section 16. SEVERABILITY. --If any part or application of this act is held invalid, the remainder or 18 its application to other situations or persons shall not be affected.=====					

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