

1 HOUSE BILL 2
2 44TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2000
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10 AN ACT

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

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

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

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

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

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

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

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

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

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

7 G. "internal service funds" means:

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

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

12 H. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Other financing uses			.1		.1
2 Authorized FTE: 3.00 Permanent					
3 Subtotal		[1,048.8]	[70.0]		1,118.8
4 JUDICIAL STANDARDS COMMISSION:					
5 (a) Personal services	150.7				150.7
6 (b) Employee benefits	61.9				61.9
7 (c) Travel	16.3				16.3
8 (d) Maintenance and repairs	1.3				1.3
9 (e) Supplies and materials	2.7				2.7
10 (f) Contractual services	14.6				14.6
11 (g) Operating costs	40.3				40.3
12 (h) Other costs	.5				.5
13 Authorized FTE: 3.00 Permanent					
14 Subtotal	[288.3]				288.3
15 COURT OF APPEALS:					
16 (a) Personal services	2,630.4				2,630.4
17 (b) Employee benefits	773.5				773.5
18 (c) Travel	14.1				14.1
19 (d) Maintenance and repairs	28.2				28.2
20 (e) Supplies and materials	35.5				35.5
21 (f) Contractual services	20.0				20.0
22 (g) Operating costs	242.6				242.6
23 (h) Capital outlay	7.4				7.4
24 (i) Out-of-state travel	5.7				5.7
25 (j) Other financing uses	1.1				1.1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	4.3			84.1	88.4
2 (g) Operating costs	125.0			6.6	131.6
3 (h) Capital outlay	38.5				38.5
4 (i) Out-of-state travel	.9			.9	1.8
5 (j) Other financing uses	.8				.8
6 Authorized FTE: 32.50 Permanent; 9.00 Term					
7 (14) Thirteenth judicial district:					
8 (a) Personal services	1,367.7				1,367.7
9 (b) Employee benefits	449.4				449.4
10 (c) Travel	20.8				20.8
11 (d) Maintenance and repairs	13.2				13.2
12 (e) Supplies and materials	17.7				17.7
13 (f) Contractual services	42.1				42.1
14 (g) Operating costs	94.8				94.8
15 (h) Capital outlay	21.4				21.4
16 (i) Out-of-state travel	1.8				1.8
17 (j) Other financing uses	.7				.7
18 Authorized FTE: 42.00 Permanent					
19 Subtotal	[33,979.6]	[146.4]	[1,110.4]	[1,567.2]	36,803.6
20 ADMINISTRATIVE OFFICE OF THE DISTRICT					
21 ATTORNEYS:					
22 (a) Personal services	305.2				305.2
23 (b) Employee benefits	101.3				101.3
24 (c) Travel			26.5		26.5
25 (d) Maintenance and repairs	.9				.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	2.0				2.0
2 (f) Contractual services	3.0				3.0
3 (g) Operating costs		184.2			184.2
4 (h) Other costs	160.0				160.0
5 (i) Out-of-state travel	16.0	9.3			25.3
6 Authorized FTE: 7.00 Permanent					
7 Subtotal	[588.4]	[220.0]			808.4
8 TOTAL JUDICIAL	113,697.6	8,713.4	2,747.0	1,663.7	126,821.7
9	C. GENERAL CONTROL				
10 ATTORNEY GENERAL:					
11 (1) Regular operations:					
12 (a) Personal services	6,052.2		173.0		6,225.2
13 (b) Employee benefits	2,078.8				2,078.8
14 (c) Travel	126.2				126.2
15 (d) Maintenance and repairs	13.8	54.2			68.0
16 (e) Supplies and materials		84.0			84.0
17 (f) Contractual services		309.3			309.3
18 (g) Operating costs		1,188.9			1,188.9
19 (h) Other costs		.5			.5
20 (i) Capital outlay		30.0			30.0
21 (j) Out-of-state travel		30.5			30.5
22 (k) Other financing uses		2.6			2.6
23 Authorized FTE: 140.00 Permanent; 1.00 Term					
24 The internal service funds/interagency transfers appropriations to the regular operations of the attorney					
25 general include forty-eight thousand dollars (\$48,000) from the medicaid fraud division; twenty-five					

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	9.0				9.0
2 Authorized FTE: 20.00 Permanent					
3 (5) Local government division:					
4 (a) Personal services	1,080.1		168.2	483.6	1,731.9
5 (b) Employee benefits	356.0		55.5	157.6	569.1
6 (c) Travel	23.1		10.1	40.2	73.4
7 (d) Maintenance and repairs	1.5		2.5	3.3	7.3
8 (e) Supplies and materials	13.0		4.3	27.7	45.0
9 (f) Contractual services	16.9		3.1	39.3	59.3
10 (g) Operating costs	65.3		27.0	70.4	162.7
11 (h) Capital outlay	6.6		1.5	4.0	12.1
12 (i) Out-of-state travel	4.7		5.7	11.6	22.0
13 Authorized FTE: 26.00 Permanent; 17.00 Term					
14 (6) Financial control division:					
15 (a) Personal services	1,979.1				1,979.1
16 (b) Employee benefits	656.7				656.7
17 (c) Travel	8.3				8.3
18 (d) Maintenance and repairs	50.5				50.5
19 (e) Supplies and materials	98.2				98.2
20 (f) Contractual services	239.2				239.2
21 (g) Operating costs	1,206.3				1,206.3
22 (h) Capital outlay	58.9				58.9
23 (i) Out-of-state travel	5.6				5.6
24 Authorized FTE: 56.20 Permanent					
25 (7) Dues and membership fees/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) National association of					
3	state budget officers	8.7				8.7
4	(b) Council of state governments	72.3				72.3
5	(c) Western interstate commission					
6	for higher education	88.0				88.0
7	(d) Education commission of the					
8	states	42.0				42.0
9	(e) Rocky Mountain corporation for					
10	public broadcasting	13.1				13.1
11	(f) National conference of state					
12	legislatures	90.1				90.1
13	(g) Western governors' association	36.0				36.0
14	(h) Cumbres and Toltec scenic					
15	railroad commission	10.0				10.0
16	(i) Commission on					
17	intergovernmental relations	5.6				5.6
18	(j) Governmental accounting					
19	standards board	15.7				15.7
20	(k) National center for state					
21	courts	71.6				71.6
22	(l) National governors'					
23	association	51.9				51.9
24	(m) Citizens review board	230.0		108.6		338.6
25	(n) Emergency water fund	45.0				45.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (16) Board of nursing home administrators:			50.7		50.7
2 Authorized FTE: .55 Permanent					
3 (17) Board of examiners for occupational therapy:			58.8		58.8
4 Authorized FTE: .60 Permanent					
5 (18) Board of optometry:			67.7		67.7
6 Authorized FTE: .70 Permanent					
7 (19) Board of osteopathic medical examiners:			49.5		49.5
8 Authorized FTE: .50 Permanent					
9 (20) Board of pharmacy:			1,200.1		1,200.1
10 Authorized FTE: 13.00 Permanent					
11 (21) Physical therapists' licensing board:			125.9		125.9
12 Authorized FTE: 1.40 Permanent					
13 (22) Board of podiatry:			25.5		25.5
14 Authorized FTE: .30 Permanent					
15 (23) Advisory board of private investigators and					
16 polygraphers:			150.9		150.9
17 Authorized FTE: 1.35 Permanent					
18 (24) New Mexico state board of psychologist					
19 examiners:			151.6		151.6
20 Authorized FTE: 1.45 Permanent					
21 (25) New Mexico real estate commission:			811.5		811.5
22 Authorized FTE: 9.80 Permanent					
23 (26) Advisory board of respiratory care					
24 practioners:			52.4		52.4
25 Authorized FTE: .75 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	(27) Speech language pathology, audiology and hearing					
2	aid dispensing practices board:		107.0			107.0
3	Authorized FTE: 1.80 Permanent					
4	(28) Board of thanatopractice:		93.4			93.4
5	Authorized FTE: .85 Permanent					
6	(29) Nutrition and dietetics practice board:		26.2			26.2
7	Authorized FTE: .30 Permanent					
8	(30) Board of social work examiners:		242.7			242.7
9	Authorized FTE: 2.00 Permanent					
10	(31) Interior design board:		36.5			36.5
11	Authorized FTE: .30 Permanent					
12	(32) Real estate recovery fund:		50.0			50.0
13	(33) Real estate appraisers board:		144.5			144.5
14	Authorized FTE: 1.70 Permanent					
15	(34) Board of massage therapy:		190.1			190.1
16	Authorized FTE: 2.15 Permanent					
17	(35) Counseling and therapy practice board:		379.0			379.0
18	Authorized FTE: 5.00 Permanent					
19	The other state funds appropriations to the boards and commissions are contingent upon those boards and					
20	commissions, whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001					
21	approved operating budget, developing and approving a plan to reduce their cash balances. Cash balances					
22	should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan					
23	shall be submitted to the department of finance and administration and the legislative finance committee					
24	by May 1, 2000.					
25	Subtotal	[10,596.9]	[5,617.8]	[497.2]	[222.1]	16,934.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	347.6			97.3	444.9
2 (b) Employee benefits	126.3			32.1	158.4
3 (c) Travel	33.4				33.4
4 (d) Maintenance and repairs	6.1				6.1
5 (e) Supplies and materials	8.0				8.0
6 (f) Contractual services	9.7				9.7
7 (g) Operating costs	109.3				109.3
8 (h) Capital outlay	5.5				5.5
9 (i) Out-of-state travel	2.6				2.6
10 (j) Other financing uses	.3				.3
11 Authorized FTE: 15.00 Permanent					
12 Subtotal	[1,944.6]	[1,501.8]		[56,778.0]	60,224.4
13 WORKERS' COMPENSATION ADMINISTRATION:					
14 (1) Operations division:					
15 (a) Personal services		2,472.2			2,472.2
16 (b) Employee benefits		903.3			903.3
17 (c) Travel		80.1			80.1
18 (d) Maintenance and repairs		91.5			91.5
19 (e) Supplies and materials		51.0			51.0
20 (f) Contractual services		566.1			566.1
21 (g) Operating costs		365.4			365.4
22 (h) Capital outlay		151.0			151.0
23 (i) Out-of-state travel		15.5			15.5
24 (j) Other financing uses		1.8			1.8
25 Authorized FTE: 71.00 Permanent					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (2) Safety and fraud division:					
2 (a) Personal services		1,763.6			1,763.6
3 (b) Employee benefits		679.0			679.0
4 (c) Travel		72.4			72.4
5 (d) Maintenance and repairs		2.1			2.1
6 (e) Supplies and materials		12.1			12.1
7 (f) Contractual services		10.0			10.0
8 (g) Operating costs		218.6			218.6
9 (h) Out-of-state travel		15.2			15.2
10 (i) Other financing uses		1.6			1.6
11 Authorized FTE: 59.00 Permanent					
12 Subtotal		[7,472.5]			7,472.5
13 GOVERNOR'S COMMITTEE ON CONCERNS					
14 OF THE HANDICAPPED:					
15 (a) Personal services	261.1		55.7		316.8
16 (b) Employee benefits	95.6		21.8		117.4
17 (c) Travel	12.3		4.0		16.3
18 (d) Maintenance and repairs	2.5		1.3		3.8
19 (e) Supplies and materials	7.1		4.8		11.9
20 (f) Contractual services	34.6		5.0		39.6
21 (g) Operating costs	29.9		9.3		39.2
22 (h) Other costs	2.0		.3		2.3
23 (i) Capital outlay	2.9				2.9
24 (j) Out-of-state travel	5.5		1.1		6.6
25 (k) Other financing uses	.2		.1		.3

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Number of persons on TANF for more than twenty-four months					5,200
2 (d) Number of individuals placed in jobs					5,000
3 (e) Work activity participation rates for single-parent families					45%
4 (f) Work activity participation rates for two-parent families					90%
5 (g) Average number of food stamp cases per month					70,000
6 B. Child support enforcement:					
7 The purpose of the child support enforcement program is to establish and enforce the child support					
8 obligations owed by non-custodial parents to their children.					
9 (1) Performance standards:					
10 (a) Child support collections received					\$85,000,000
11 (b) Number of child support orders established					16,400
12 (c) Percent of court orders for TANF eligibles					35%
13 (d) Ratio of dollars distributed to program costs					2.5:1
14 DIVISION OF VOCATIONAL REHABILITATION:					
15 A. Rehabilitation services:					
16 The rehabilitation services program is a joint effort of the federal and state governments to assist					
17 persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related					
18 Assistance for Individuals with Disabilities Act of 1988.					
19 (1) Appropriations:	3,749.5	155.0	15.0	19,219.2	23,138.7
20 Authorized FTE: 184.00 Permanent; 20.00 Term					
21 (2) Performance standards:					
22 (a) Number of persons determined eligible and receiving individualized services					9,806
23 (b) Severely disabled clients served					5,883
24 (c) Number of persons rehabilitated into suitable employment for a minimum of					
25 ninety days					1,654

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (23) STATE HIGHWAY AND TRANSPORTATION					
2 DEPARTMENT:		600.0			600.0
3 For year 2000 computer expenses.					
4 (24) STATE HIGHWAY AND TRANSPORTATION					
5 DEPARTMENT:		48.7			48.7
6 For air conditioning systems in computer rooms.					
7 (25) STATE HIGHWAY AND TRANSPORTATION					
8 DEPARTMENT:		20.0			20.0
9 For improvements to the building and parking area to comply with the federal Americans with Disabilities					
10 Act.					
11 (26) STATE HIGHWAY AND TRANSPORTATION					
12 DEPARTMENT:		78.5			78.5
13 To construct a secondary exit for the south building.					
14 (27) STATE HIGHWAY AND TRANSPORTATION					
15 DEPARTMENT:		418.0			418.0
16 For promotional supplies and grant awards for the Litter and Beautification Act.					
17 TOTAL SUPPLEMENTAL AND DEFICIENCY					
18 APPROPRIATIONS	14,120.5	26,123.9	355.2	41,521.6	82,121.2
19 Section 8. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
20 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
21 otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise					
22 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert					
23 to the computer systems enhancement fund or other funds as indicated. The department of finance and					
24 administration shall allocate amounts from the funds for the purposes specified upon receiving					
25 certification and supporting documentation from the requesting agency that identifies benefits that can be					

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

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

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

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

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

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

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

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

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

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

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

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