

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2, 3, 4, 5, 6, 7 and 9**
3 **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, First Special Session, 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 (4) Legislative information system:		275.0			275.0
2 Subtotal	[3,031.0]	[275.0]			3,306.0
3 TOTAL	3,031.0	275.0			3,306.0
4 SUPREME COURT LAW LIBRARY:					
5 (a) Personal services	332.8				332.8
6 (b) Employee benefits	102.9				102.9
7 (c) Travel	3.0				3.0
8 (d) Maintenance and repairs	25.6				25.6
9 (e) Supplies and materials	9.0				9.0
10 (f) Contractual services	177.3				177.3
11 (g) Operating costs	290.6				290.6
12 (h) Capital outlay	152.0				152.0
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	[1,094.9]				1,094.9
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		834.9	40.0		874.9
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			[1,123.8]	[70.0]	1,193.8
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	2,654.0				2,654.0
17 (b) Employee benefits	781.0				781.0
18 (c) Travel	14.1				14.1
19 (d) Maintenance and repairs	28.6				28.6
20 (e) Supplies and materials	37.0				37.0
21 (f) Contractual services	20.0				20.0
22 (g) Operating costs	244.3				244.3
23 (h) Capital outlay	15.0				15.0
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: 56.50 Permanent				
2	Subtotal	[3,800.8]			3,800.8
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	1,065.9			1,065.9
20	(b) Employee benefits	333.2			333.2
21	(c) Travel	26.0			26.0
22	(d) Maintenance and repairs	6.5			6.5
23	(e) Supplies and materials	20.0			20.0
24	(f) Contractual services	96.8			96.8
25	(g) Operating costs	137.7			137.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay	10.0				10.0
2	(i) Out-of-state travel	6.3				6.3
3	(j) Other financing uses	.5				.5
4	Authorized FTE: 26.00 Permanent					
5	(2) Magistrate courts:					
6	(a) Personal services	7,712.4				7,712.4
7	(b) Employee benefits	2,375.0				2,375.0
8	(c) Travel	46.0				46.0
9	(d) Maintenance and repairs	15.0				15.0
10	(e) Supplies and materials	175.1				175.1
11	(f) Contractual services	45.0				45.0
12	(g) Operating costs	2,948.2				2,948.2
13	(h) Other financing uses	4.4				4.4
14	Authorized FTE: 233.50 Permanent					
15	(3) Judicial information division:					
16	(a) Personal services	1,017.9				1,017.9
17	(b) Employee benefits	321.0				321.0
18	Authorized FTE: 21.00 Permanent					
19	(4) Supreme court automation fund:					
20	(a) Personal services		679.5			679.5
21	(b) Employee benefits		222.7			222.7
22	(c) Travel		96.5			96.5
23	(d) Maintenance and repairs		602.0			602.0
24	(e) Supplies and materials		104.8			104.8
25	(f) Contractual services		209.0			209.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(g) Operating costs		975.7			975.7
2	(h) Capital outlay		555.6			555.6
3	(i) Out-of-state travel		51.0			51.0
4	Authorized FTE: 17.50 Permanent					
5	(5) Judges pro tempore:	40.0				40.0
6	(6) Jury and witness fee fund:					
7	(a) Contractual services	10.9		1.9		12.8
8	(b) Operating costs	585.0		215.0		800.0
9	(c) Other costs	2,366.9		433.1		2,800.0
10	(7) Court-appointed attorney fees fund:	2,250.0				2,250.0
11	(8) Municipal court automation fund:					
12	(a) Personal services		79.2			79.2
13	(b) Employee benefits		22.6			22.6
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: 2.00 Term					
20	(9) Court appointed special advocates:					
21	(a) Contractual services	164.6				164.6
22	(b) Other financing uses	652.7				652.7
23	(10) Water rights litigation:	220.5				220.5
24	Subtotal	[22,653.5]	[4,376.8]	[650.0]		27,680.3
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	2,323.0	85.0	103.3		2,511.3
15 (b) Employee benefits	727.5	27.4	32.1		787.0
16 (c) Travel	19.2	1.5	.5		21.2
17 (d) Maintenance and repairs	16.2	2.2	.4		18.8
18 (e) Supplies and materials	37.0	27.7	1.2		65.9
19 (f) Contractual services	115.5	63.2	9.9		188.6
20 (g) Operating costs	165.5	17.7	7.0		190.2
21 (h) Capital outlay	30.0				30.0
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; 5.00 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	9,158.3	349.1	312.3		9,819.7
2 (b) Employee benefits	2,963.1	113.9	96.5		3,173.5
3 (c) Travel	22.4	2.4	3.0		27.8
4 (d) Maintenance and repairs	100.9	11.4	5.7		118.0
5 (e) Supplies and materials	267.2	19.7	12.5		299.4
6 (f) Contractual services	240.9	33.1	5.3		279.3
7 (g) Operating costs	427.3	60.1	20.0		507.4
8 (h) Other costs	36.0	5.0			41.0
9 (i) Capital outlay	166.9	16.4	20.0		203.3
10 (j) Out-of-state travel	16.0	8.7	4.0		28.7
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	575.2	24.8	8.1		608.1
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	640.0				640.0
24	(b) Employee benefits	219.5				219.5
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	65.4				65.4
5	(h) Capital outlay	34.2				34.2
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	1,625.2				1,625.2
5 (b) Employee benefits	498.8	.5			499.3
6 (c) Travel	19.0			.3	19.3
7 (d) Maintenance and repairs	15.6	.5			16.1
8 (e) Supplies and materials	65.1	.5		.3	65.9
9 (f) Contractual services	202.8	41.1		20.9	264.8
10 (g) Operating costs	169.9	1.4			171.3
11 (h) Capital outlay	57.1				57.1
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	978.0	19.9			997.9
17 (b) Employee benefits	309.5	6.4			315.9
18 (c) Travel	11.7	.6			12.3
19 (d) Maintenance and repairs	10.0				10.0
20 (e) Supplies and materials	17.7	2.0			19.7
21 (f) Contractual services	36.6	26.5			63.1
22 (g) Operating costs	100.8	1.1			101.9
23 (h) Capital outlay	60.1				60.1
24 (i) Other financing uses	.5				.5
25 Authorized FTE: 26.50 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
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	[36,340.4]	[1,209.2]	[939.0]	[96.5]	38,585.1
14 BERNALILLO COUNTY METROPOLITAN COURT:					
15 (a) Personal services	7,193.8	984.7			8,178.5
16 (b) Employee benefits	2,356.8	307.0			2,663.8
17 (c) Travel	9.4	2.1			11.5
18 (d) Maintenance and repairs	373.3				373.3
19 (e) Supplies and materials	327.8	61.0			388.8
20 (f) Contractual services	1,065.5	422.0			1,487.5
21 (g) Operating costs	798.2	86.1			884.3
22 (h) Capital outlay	298.5	44.9			343.4
23 (i) Out-of-state travel	20.4				20.4
24 (j) Other financing uses	4.5				4.5
25 Authorized FTE: 218.00 Permanent; 40.50 Term; 1.50 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[12,448.2]	[1,907.8]			14,356.0
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: 50.50 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: 225.00 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	1,503.3		292.8	8.6	1,804.7
3 (b) Employee benefits	530.4		92.4	3.7	626.5
4 (c) Travel	23.0		3.2	.2	26.4
5 (d) Maintenance and repairs	15.4		1.5		16.9
6 (e) Supplies and materials	40.3		5.0	1.3	46.6
7 (f) Contractual services	30.7			6.1	36.8
8 (g) Operating costs	130.5		7.5	1.3	139.3
9 (h) Capital outlay	44.5		2.8		47.3
10 (i) Out-of-state travel	5.0		1.5		6.5
11 (j) Other financing uses	1.0				1.0
12 Authorized FTE: 42.50 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	1,073.3				1,073.3
13	(b) Employee benefits	598.5				598.5
14	(c) Travel	31.2				31.2
15	(d) Maintenance and repairs	16.0				16.0
16	(e) Supplies and materials	20.0				20.0
17	(f) Contractual services	11.3				11.3
18	(g) Operating costs	108.1				108.1
19	(h) Out-of-state travel	4.0				4.0
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	384.5				384.5
11 (b) Employee benefits	142.8				142.8
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: 10.00 Permanent					
21 (11) Eleventh judicial district--Farmington office:					
22 (a) Personal services	1,258.3			132.0	1,390.3
23 (b) Employee benefits	516.7			44.0	560.7
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: 39.50 Permanent; 4.80 Term					
8 (12) Eleventh judicial district--Gallup office:					
9 (a) Personal services	779.4	58.3			837.7
10 (b) Employee benefits	272.2	19.1			291.3
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	33.7				33.7
17 (i) Out-of-state travel	.9				.9
18 (j) Other financing uses	.4				.4
19 Authorized FTE: 23.00 Permanent					
20 (13) Twelfth judicial district:					
21 (a) Personal services	1,100.8			281.8	1,382.6
22 (b) Employee benefits	379.6			89.8	469.4
23 (c) Travel	20.2			3.3	23.5
24 (d) Maintenance and repairs	10.3	.5			10.8
25 (e) Supplies and materials	24.1	2.5		3.2	29.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	4.3	51.4		84.1	139.8
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	1.0		.9	2.8
5 (j) Other financing uses	.8				.8
6 Authorized FTE: 33.00 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	[34,242.1]	[201.8]	[1,110.4]	[1,588.4]	37,142.7
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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	2.0				2.0
2 (f) Contractual services	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	113,972.9	9,039.4	2,769.4	1,684.9	127,466.6
9	C. GENERAL CONTROL				
10 ATTORNEY GENERAL:					
11 (1) Regular operations:					
12 (a) Personal services	5,452.2	600.0	173.0		6,225.2
13 (b) Employee benefits	1,878.8	200.0			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 The other state funds appropriation to the attorney general includes eight hundred thousand dollars					
9 (\$800,000) in cash balances in attorney general accounts remaining at the end of fiscal year 1999 that					
10 shall not revert but are appropriated for expenditure in fiscal year 2001.					
11 (2) Guardianship services program:					
12 (a) Personal services	77.2				77.2
13 (b) Employee benefits	25.6				25.6
14 (c) Travel	.4				.4
15 (d) Supplies and materials	.3				.3
16 (e) Contractual services	1,341.7				1,341.7
17 (f) Operating costs	3.4				3.4
18 (g) Out-of-state travel	2.0				2.0
19 Authorized FTE: 1.50 Permanent					
20 (3) Medicaid fraud division:					
21 (a) Personal services	146.5			439.5	586.0
22 (b) Employee benefits	43.9			131.8	175.7
23 (c) Travel	11.6			34.9	46.5
24 (d) Maintenance and repairs	1.6			5.0	6.6
25 (e) Supplies and materials	1.3			4.0	5.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	4.7			14.1	18.8
2 (g) Operating costs	19.5			58.4	77.9
3 (h) Capital outlay	1.3			3.7	5.0
4 (i) Out-of-state travel	1.6			4.7	6.3
5 (j) Other financing uses	12.0			36.0	48.0
6 Authorized FTE: 13.00 Permanent					
7 (4) Office of the natural resources trustee:					
8 (a) Personal services	79.2				79.2
9 (b) Employee benefits	26.7				26.7
10 (c) Travel	3.1				3.1
11 (d) Maintenance and repairs	.1				.1
12 (e) Supplies and materials	1.2				1.2
13 (f) Contractual services	20.2				20.2
14 (g) Operating costs	22.8				22.8
15 (h) Out-of-state travel	2.0				2.0
16 Authorized FTE: 2.00 Permanent					
17 Subtotal	[9,320.9]	[2,500.0]	[173.0]	[732.1]	12,726.0
18 STATE AUDITOR:					
19 (a) Personal services	1,115.7		203.0		1,318.7
20 (b) Employee benefits	342.8		66.6		409.4
21 (c) Travel	62.6		10.0		72.6
22 (d) Maintenance and repairs	9.1				9.1
23 (e) Supplies and materials	18.0		1.2		19.2
24 (f) Contractual services	105.5				105.5
25 (g) Operating costs	177.8		108.0		285.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	30.0		41.0		71.0
2 (i) Out-of-state travel	9.4		7.2		16.6
3 (j) Other financing uses	.5				.5
4 Authorized FTE: 30.00 Permanent; 1.00 Term					
5 Subtotal	[1,871.4]		[437.0]		2,308.4
6 TAXATION AND REVENUE DEPARTMENT:					
7 (1) Office of the secretary:					
8 (a) Personal services	2,680.2			38.5	2,718.7
9 (b) Employee benefits	841.8			16.5	858.3
10 (c) Travel	34.8				34.8
11 (d) Maintenance and repairs	1.7				1.7
12 (e) Supplies and materials	18.0				18.0
13 (f) Contractual services	240.0			20.0	260.0
14 (g) Operating costs	162.0				162.0
15 (h) Capital outlay	6.5				6.5
16 (i) Out-of-state travel	6.0				6.0
17 Authorized FTE: 64.00 Permanent; 2.00 Term					
18 (2) Administrative services division:					
19 (a) Personal services	4,731.6				4,731.6
20 (b) Employee benefits	1,406.7	174.8			1,581.5
21 (c) Travel	16.0				16.0
22 (d) Maintenance and repairs	147.0				147.0
23 (e) Supplies and materials	1,678.1				1,678.1
24 (f) Contractual services	588.0				588.0
25 (g) Operating costs	5,513.2		58.7		5,571.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	57.0				57.0
2 (i) Out-of-state travel	5.0				5.0
3 (j) Other financing uses	18.2				18.2
4 Authorized FTE: 132.00 Permanent; 2.00 Term					
5 (3) Audit and compliance division:					
6 (a) Personal services	6,781.5	20.5		478.8	7,280.8
7 (b) Employee benefits	2,287.9	6.8		162.6	2,457.3
8 (c) Travel	212.8			25.1	237.9
9 (d) Maintenance and repairs	18.1				18.1
10 (e) Supplies and materials	91.1	38.9		8.1	138.1
11 (f) Contractual services	203.0			2.0	205.0
12 (g) Operating costs	1,387.4			37.4	1,424.8
13 (h) Other costs	1.0				1.0
14 (i) Capital outlay				52.9	52.9
15 (j) Out-of-state travel	362.7			93.1	455.8
16 (k) Other financing uses				36.2	36.2
17 Authorized FTE: 232.00 Permanent; 17.00 Term; 9.00 Temporary					
18 (4) Revenue processing division:					
19 (a) Personal services	4,048.0	293.0			4,341.0
20 (b) Employee benefits	1,310.5	125.5			1,436.0
21 (c) Travel	1.1	5.3			6.4
22 (d) Maintenance and repairs	341.2	43.0			384.2
23 (e) Supplies and materials	122.5	68.9			191.4
24 (f) Contractual services	47.0				47.0
25 (g) Operating costs	2,001.5	102.0			2,103.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay		21.0			21.0
2 (i) Out-of-state travel	8.6	3.0			11.6
3 Authorized FTE: 159.00 Permanent; 42.40 Temporary					
4 (5) Property tax division:					
5 (a) Personal services	575.4	787.2			1,362.6
6 (b) Employee benefits	230.0	233.0			463.0
7 (c) Travel	121.7	174.0			295.7
8 (d) Maintenance and repairs	.1	4.5			4.6
9 (e) Supplies and materials	3.5	9.5			13.0
10 (f) Contractual services	42.0	42.0			84.0
11 (g) Operating costs	62.0	62.0			124.0
12 (h) Other costs	1.0				1.0
13 (i) Capital outlay	9.3	15.7			25.0
14 (j) Out-of-state travel	9.7	9.2			18.9
15 Authorized FTE: 43.00 Permanent					
16 (6) ONGARD service center:					
17 (a) Personal services	325.5		162.4		487.9
18 (b) Employee benefits	104.2		52.1		156.3
19 (c) Travel	2.0				2.0
20 (d) Maintenance and repairs	5.3		6.0		11.3
21 (e) Supplies and materials	2.0		1.0		3.0
22 (f) Contractual services	280.1		136.9		417.0
23 (g) Operating costs	192.8		96.0		288.8
24 (h) Capital outlay	11.0		6.0		17.0
25 (i) Out-of-state travel	2.1		2.1		4.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 13.00 Permanent				
2	Subtotal	[39,357.4]	[2,239.8]	[521.2][971.2]	43,089.6
3	STATE INVESTMENT COUNCIL:				
4	(a) Personal services		1,217.8		1,217.8
5	(b) Employee benefits		412.2		412.2
6	(c) Travel		23.0		23.0
7	(d) Maintenance and repairs		14.9		14.9
8	(e) Supplies and materials		28.4		28.4
9	(f) Contractual services		11,994.7	115.0	12,109.7
10	(g) Operating costs		308.1		308.1
11	(h) Capital outlay		43.7		43.7
12	(i) Out-of-state travel		46.0		46.0
13	(j) Other financing uses		978.5		978.5
14	Authorized FTE: 23.00 Permanent				
15	The other state funds appropriation to the administrative division of the state investment council in the				
16	other financing uses category includes nine hundred seventy-eight thousand five hundred dollars				
17	(\$978,500) for payment of custody services associated with the fiscal agent contract to the state board				
18	of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance				
19	remaining at the end of fiscal year 2001 from this appropriation shall revert to the state investment				
20	council.				
21	Subtotal		[15,067.3]	[115.0]	15,182.3
22	DEPARTMENT OF FINANCE AND				
23	ADMINISTRATION:				
24	(1) Office of the secretary:				
25	(a) Personal services	374.5			374.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	108.4				108.4
2 (c) Travel	3.5				3.5
3 (d) Maintenance and repairs	.7				.7
4 (e) Supplies and materials	4.9				4.9
5 (f) Contractual services	48.0				48.0
6 (g) Operating costs	30.9				30.9
7 (h) Capital outlay	3.0				3.0
8 (i) Out-of-state travel	2.6				2.6
9 (j) Other financing uses	2.8				2.8
10 Authorized FTE: 5.80 Permanent					
11 (2) Administrative services division:					
12 (a) Personal services	722.6				722.6
13 (b) Employee benefits	249.1				249.1
14 (c) Travel	1.4				1.4
15 (d) Maintenance and repairs	63.0				63.0
16 (e) Supplies and materials	42.2				42.2
17 (f) Contractual services	65.3				65.3
18 (g) Operating costs	84.3				84.3
19 (h) Capital outlay	41.3				41.3
20 (i) Out-of-state travel	1.6				1.6
21 Authorized FTE: 19.00 Permanent					
22 (3) Board of finance division:					
23 (a) Personal services	348.5				348.5
24 (b) Employee benefits	106.0				106.0
25 (c) Travel	8.0				8.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	.7				.7
2	(e) Supplies and materials	4.6				4.6
3	(f) Contractual services	20.5				20.5
4	(g) Operating costs	15.8				15.8
5	(h) Capital outlay	3.0				3.0
6	(i) Out-of-state travel	8.4				8.4
7	Authorized FTE: 7.00 Permanent					
8	(4) State budget division:					
9	(a) Personal services	881.7				881.7
10	(b) Employee benefits	283.7				283.7
11	(c) Travel	9.8				9.8
12	(d) Maintenance and repairs	2.5				2.5
13	(e) Supplies and materials	10.0				10.0
14	(f) Contractual services	32.0				32.0
15	(g) Operating costs	69.8				69.8
16	(h) Capital outlay	25.0				25.0
17	(i) Out-of-state travel	9.0				9.0
18	Authorized FTE: 20.00 Permanent					
19	(5) Local government division:					
20	(a) Personal services	1,080.1		168.2	483.6	1,731.9
21	(b) Employee benefits	356.0		55.5	157.6	569.1
22	(c) Travel	23.1		10.1	40.2	73.4
23	(d) Maintenance and repairs	1.5		2.5	3.3	7.3
24	(e) Supplies and materials	13.0		4.3	27.7	45.0
25	(f) Contractual services	16.9		3.1	39.3	59.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	65.3		27.0	70.4	162.7
2 (h) Capital outlay	6.6		1.5	4.0	12.1
3 (i) Out-of-state travel	4.7		5.7	11.6	22.0
4 Authorized FTE: 26.00 Permanent; 17.00 Term					
5 (6) Financial control division:					
6 (a) Personal services	1,979.1				1,979.1
7 (b) Employee benefits	656.7				656.7
8 (c) Travel	8.3				8.3
9 (d) Maintenance and repairs	50.5				50.5
10 (e) Supplies and materials	98.2				98.2
11 (f) Contractual services	239.2				239.2
12 (g) Operating costs	1,206.3				1,206.3
13 (h) Capital outlay	58.9				58.9
14 (i) Out-of-state travel	5.6				5.6
15 Authorized FTE: 56.20 Permanent					
16 (7) Dues and membership fees/special					
17 appropriations:					
18 (a) National association of					
19 state budget officers	8.7				8.7
20 (b) Council of state governments	72.3				72.3
21 (c) Western interstate commission					
22 for higher education	88.0				88.0
23 (d) Education commission of the					
24 states	42.0				42.0
25 (e) Rocky Mountain corporation for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 public broadcasting	13.1				13.1
2 (f) National conference of state					
3 legislatures	90.1				90.1
4 (g) Western governors' association	36.0				36.0
5 (h) Cumbres and Toltec scenic					
6 railroad commission	10.0				10.0
7 (i) Commission on					
8 intergovernmental relations	5.6				5.6
9 (j) Governmental accounting					
10 standards board	15.7				15.7
11 (k) National center for state					
12 courts	71.6				71.6
13 (l) National governors'					
14 association	51.9				51.9
15 (m) Citizens review board	310.0		108.6		418.6
16 (n) Emergency water fund	45.0				45.0
17 (o) Fiscal agent contract	750.0		2,275.0		3,025.0
18 (p) New Mexico water resources					
19 association	6.0				6.0
20 (q) Big brothers and big sisters					
21 programs	500.0				500.0
22 (r) Enhanced emergency 911 fund		24.4	2,201.6		2,226.0
23 (s) Community development block					
24 grant revolving loan fund		152.5		270.0	422.5
25 (t) Emergency 911 income		21.8	2,458.4		2,480.2

	<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	(u) Governor's career development					
2	conference			83.0		83.0
3	(v) Community development programs				20,000.0	20,000.0
4	(w) New Mexico community					
5	assistance program		251.1			251.1
6	(x) Emergency 911 database					
7	network surcharge		400.0	2,605.9		3,005.9
8	(y) State planning districts	275.0				275.0
9	(z) DWI grants			11,419.3		11,419.3
10	(aa) Leasehold community assistance	138.0				138.0
11	(bb) Acequia and community ditch					
12	program	30.0				30.0
13	(cc) School-to-work program				3,161.0	3,161.0
14	Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
15	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
16	funds, and upon review by the legislative finance committee, the secretary of finance and administration					
17	is authorized to transfer from the general fund operating reserve to the state board of finance emergency					
18	fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of					
19	five hundred thousand dollars (\$500,000) in fiscal year 2001; provided that an additional five hundred					
20	thousand dollars (\$500,000) may be transferred in fiscal year 2001 for critical emergency fire prevention					
21	measures. Repayments of emergency loans made pursuant to this paragraph shall be deposited into the					
22	state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided					
23	that after the total amounts deposited in fiscal year 2001 exceed two hundred fifty thousand dollars					
24	(\$250,000), any additional repayments shall be transferred to the general fund.					
25	Subtotal	[12,118.1]	[849.8]	[21,429.7]	[24,268.7]	58,666.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 PUBLIC SCHOOL INSURANCE AUTHORITY:					
2 (1) Operations division:					
3 (a) Personal services			433.8		433.8
4 (b) Employee benefits			146.0		146.0
5 (c) Travel			46.5		46.5
6 (d) Maintenance and repairs			27.3		27.3
7 (e) Supplies and materials			15.3		15.3
8 (f) Contractual services			160.2		160.2
9 (g) Operating costs			67.8		67.8
10 (h) Other costs			.5		.5
11 (i) Capital outlay			15.5		15.5
12 (j) Out-of-state travel			2.8		2.8
13 (k) Other financing uses			.3		.3
14 Authorized FTE: 10.00 Permanent					
15 (2) Benefits division:					
16 (a) Contractual services			132,358.0		132,358.0
17 (b) Other financing uses			458.0		458.0
18 (3) Risk division:					
19 (a) Contractual services			23,101.7		23,101.7
20 (b) Other financing uses			458.0		458.0
21 One-half of the unexpended or unencumbered balances in the operations division of the public school					
22 insurance authority remaining at the end of fiscal year 2001 shall revert to the benefits division of the					
23 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
24 operations division of the public school insurance authority remaining at the end of fiscal year 2001					
25 shall revert to the risk division of the public school insurance authority.					

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subtotal			[157,291.7]		157,291.7
2 RETIREE HEALTH CARE AUTHORITY:					
3 (1) Administration division:					
4 (a) Personal services			657.8		657.8
5 (b) Employee benefits			192.5		192.5
6 (c) Travel			32.6		32.6
7 (d) Maintenance and repairs			3.5		3.5
8 (e) Supplies and materials			36.8		36.8
9 (f) Contractual services			86.3		86.3
10 (g) Operating costs			404.0		404.0
11 (h) Capital outlay			59.0		59.0
12 (i) Out-of-state travel			4.5		4.5
13 (j) Other financing uses			.3		.3
14 Authorized FTE: 17.00 Permanent					
15 (2) Benefits division:					
16 (a) Contractual services		86,244.7			86,244.7
17 (b) Other financing uses		1,477.3			1,477.3
18 Unexpended or unencumbered balances in the administrative division of the retiree health care authority					
19 remaining at the end of fiscal year 2001 shall revert to the benefits division.					
20 Subtotal		[87,722.0]	[1,477.3]		89,199.3
21 GENERAL SERVICES DEPARTMENT:					
22 (1) Office of the secretary:					
23 (a) Personal services			388.6		388.6
24 (b) Employee benefits			111.3		111.3
25 (c) Travel			7.0		7.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs			.7		.7
2 (e) Supplies and materials			4.8		4.8
3 (f) Operating costs			22.9		22.9
4 (g) Capital outlay			2.5		2.5
5 (h) Out-of-state travel			3.5		3.5
6 (i) Other financing uses			.1		.1
7 Authorized FTE: 7.00 Permanent					
8 (2) Administrative services division:					
9 (a) Personal services	75.0		1,332.7		1,407.7
10 (b) Employee benefits			475.2		475.2
11 (c) Travel			12.2		12.2
12 (d) Maintenance and repairs			5.3		5.3
13 (e) Supplies and materials			45.0		45.0
14 (f) Contractual services			93.2		93.2
15 (g) Operating costs			473.1		473.1
16 (h) Out-of-state travel			4.5		4.5
17 (i) Other financing uses			118.5		118.5
18 Authorized FTE: 38.00 Permanent					
19 (3) Telecommunications access fund:					
20 (a) Contractual services		1,600.0			1,600.0
21 (b) Other financing uses		160.0			160.0
22 (4) Purchasing division:					
23 (a) Personal services	736.3	359.6		142.7	1,238.6
24 (b) Employee benefits	255.1	131.2		49.9	436.2
25 (c) Travel	16.0	30.0		17.5	63.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	2.9	4.2		2.1	9.2
2 (e) Supplies and materials	13.0	14.3		11.3	38.6
3 (f) Contractual services		120.1			120.1
4 (g) Operating costs	126.6	114.0		29.5	270.1
5 (h) Capital outlay		43.0		26.0	69.0
6 (i) Out-of-state travel	5.7	7.9		5.5	19.1
7 (j) Other financing uses	75.7	100.7		.2	176.6
8 Authorized FTE: 33.00 Permanent; 6.00 Term					
9 (5) Information systems division--regular:					
10 (a) Personal services			9,471.5		9,471.5
11 (b) Employee benefits			3,064.9		3,064.9
12 (c) Travel			176.8		176.8
13 (d) Maintenance and repairs			3,458.9		3,458.9
14 (e) Supplies and materials			1,395.0		1,395.0
15 (f) Contractual services			9,643.4		9,643.4
16 (g) Operating costs			11,848.6		11,848.6
17 (h) Capital outlay			701.6		701.6
18 (i) Out-of-state travel			39.7		39.7
19 (j) Other financing uses			6,023.2		6,023.2
20 Authorized FTE: 237.00 Permanent					
21 (6) Information systems division--equipment					
22 replacement funds:					
23 (a) Supplies and materials			300.0		300.0
24 (b) Operating costs			163.7		163.7
25 (c) Capital outlay			6,138.0		6,138.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Risk management division--regular:					
2 (a) Personal services			1,718.8		1,718.8
3 (b) Employee benefits			704.2		704.2
4 (c) Travel			98.2		98.2
5 (d) Maintenance and repairs			9.2		9.2
6 (e) Supplies and materials			49.0		49.0
7 (f) Contractual services			525.0		525.0
8 (g) Operating costs			503.9		503.9
9 (h) Capital outlay			4.8		4.8
10 (i) Out-of-state travel			14.0		14.0
11 (j) Other financing uses			354.8		354.8
12 Authorized FTE: 49.00 Permanent					
13 (8) Risk management division--funds:					
14 (a) Public liability			33,715.0		33,715.0
15 (b) Surety bond			115.3		115.3
16 (c) Public property reserve			3,938.3		3,938.3
17 (d) Local public bodies unemployment					
18 compensation			699.6		699.6
19 (e) Workers' compensation retention			12,635.8		12,635.8
20 (f) State unemployment compensation			3,832.6		3,832.6
21 (g) Health benefits stabilization			92,951.8		92,951.8
22 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
23 hundred fifteen thousand three hundred dollars (\$115,300) in operating transfers in from the surety bond					
24 account in the risk reserve.					
25 (9) Property control division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,007.6				1,007.6
2 (b) Employee benefits	338.9				338.9
3 (c) Travel	26.3				26.3
4 (d) Maintenance and repairs	460.1				460.1
5 (e) Supplies and materials	6.1				6.1
6 (f) Operating costs	69.2				69.2
7 (g) Out-of-state travel	3.7				3.7
8 (h) Other financing uses	68.3				68.3
9 Authorized FTE: 28.00 Permanent					
10 Notwithstanding Section 15-3-14 NMSA 1978, two hundred thousand dollars (\$200,000) from lease payments					
11 received for state-owned property is hereby appropriated to the property control division of the general					
12 services department for the purpose of paying lease payments for the property located at 2040 South					
13 Pacheco in the City of Santa Fe that is housing the office of the energy, minerals and natural resources					
14 department.					
15 (10) Building services division:					
16 (a) Personal services	2,341.2				2,341.2
17 (b) Employee benefits	955.7				955.7
18 (c) Travel	67.1		.7		67.8
19 (d) Maintenance and repairs	1,081.8		54.4		1,136.2
20 (e) Supplies and materials	40.0		.4		40.4
21 (f) Contractual services	.7				.7
22 (g) Operating costs	2,372.8		5.1		2,377.9
23 (h) Capital outlay	30.0				30.0
24 (i) Out-of-state travel	3.3				3.3
25 (j) Other financing uses	41.3				41.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 113.00 Permanent					
2 (11) State transportation pool:					
3 (a) Personal services			564.1		564.1
4 (b) Employee benefits			192.1		192.1
5 (c) Travel			4,228.9		4,228.9
6 (d) Maintenance and repairs			66.0		66.0
7 (e) Supplies and materials			15.7		15.7
8 (f) Contractual services			86.6		86.6
9 (g) Operating costs			84.7		84.7
10 (h) Capital outlay			5.7		5.7
11 (i) Out-of-state travel			7.5		7.5
12 (j) Other financing uses			2,510.3		2,510.3
13 Authorized FTE: 19.00 Permanent					
14 (12) PSL/NMSU aircraft fund:			300.7		300.7
15 (13) State aviation bureau:					
16 (a) Personal services	136.7		137.1		273.8
17 (b) Employee benefits	41.0		41.3		82.3
18 (c) Travel	195.1		196.2		391.3
19 (d) Maintenance and repairs	11.1		11.1		22.2
20 (e) Supplies and materials	3.5		3.5		7.0
21 (f) Contractual services	.6		.6		1.2
22 (g) Operating costs	46.8		47.1		93.9
23 (h) Out-of-state travel	4.2		4.3		8.5
24 (i) Other financing uses	21.7		21.9		43.6
25 Authorized FTE: 6.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (14) Transportation services division--equipment					
2 replacement fund:			2,297.7		2,297.7
3 Subtotal	[10,681.1]	[2,685.0]	[218,280.4][284.7]	231,931.2
4 EDUCATIONAL RETIREMENT BOARD:					
5 (a) Personal services		1,476.1			1,476.1
6 (b) Employee benefits		585.5			585.5
7 (c) Travel		41.9			41.9
8 (d) Maintenance and repairs		128.3			128.3
9 (e) Supplies and materials		72.0			72.0
10 (f) Contractual services		5,746.2			5,746.2
11 (g) Operating costs		441.8			441.8
12 (h) Other costs		252.0			252.0
13 (i) Capital outlay		111.5			111.5
14 (j) Out-of-state travel		41.5			41.5
15 (k) Other financing uses		.8			.8
16 Authorized FTE: 45.00 Permanent					
17 The other state funds appropriation to the educational retirement board in the contractual services					
18 category includes five million four hundred eighty-two thousand five hundred dollars (\$5,482,500) to be					
19 used only for investment manager fees.					
20 The other state funds appropriation to the educational retirement board in the other costs category					
21 includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated					
22 with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
23 unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this					
24 appropriation shall revert to the educational retirement board.					
25 Subtotal		[8,897.6]			8,897.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 CRIMINAL AND JUVENILE JUSTICE					
2 COORDINATING COUNCIL:	100.0				100.0
3 PUBLIC DEFENDER DEPARTMENT:					
4 (a) Personal services	10,305.8				10,305.8
5 (b) Employee benefits	3,477.8				3,477.8
6 (c) Travel	186.6				186.6
7 (d) Maintenance and repairs	62.2				62.2
8 (e) Supplies and materials	98.0				98.0
9 (f) Contractual services	7,682.5	1,000.0			8,682.5
10 (g) Operating costs	3,289.0				3,289.0
11 (h) Other costs	.3				.3
12 (i) Capital outlay	88.4		106.7		195.1
13 (j) Out-of-state travel	9.0				9.0
14 (k) Other financing uses	5.4				5.4
15 Authorized FTE: 293.00 Permanent					
16 Subtotal	[25,205.0]	[1,000.0]	[106.7]		26,311.7
17 Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal					
18 year 2001 from appropriation made from the general fund shall not revert.					
19 GOVERNOR:					
20 (a) Personal services	1,157.1				1,157.1
21 (b) Employee benefits	405.1				405.1
22 (c) Travel	38.7				38.7
23 (d) Maintenance and repairs	18.3				18.3
24 (e) Supplies and materials	58.5				58.5
25 (f) Contractual services	66.3				66.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	157.3				157.3
2 (h) Other costs	30.0				30.0
3 (i) Capital outlay	48.7				48.7
4 (j) Out-of-state travel	32.7				32.7
5 (k) Other financing uses	.5				.5
6 Authorized FTE: 27.00 Permanent					
7 Subtotal	[2,013.2]				2,013.2
8 LIEUTENANT GOVERNOR:					
9 (a) Personal services	262.6				262.6
10 (b) Employee benefits	86.1				86.1
11 (c) Travel	16.3				16.3
12 (d) Maintenance and repairs	.9				.9
13 (e) Supplies and materials	4.5				4.5
14 (f) Contractual services	8.6				8.6
15 (g) Operating costs	22.6				22.6
16 (h) Capital outlay	3.0				3.0
17 (i) Out-of-state travel	3.5				3.5
18 (j) Other financing uses	.2				.2
19 Authorized FTE: 6.00 Permanent					
20 Subtotal	[408.3]				408.3
21 OFFICE OF INFORMATION TECHNOLOGY					
22 MANAGEMENT:					
23 (a) Personal services	137.7		302.7		440.4
24 (b) Employee benefits	40.2		91.3		131.5
25 (c) Travel	3.3		6.7		10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	3.3		10.8		14.1
2 (e) Supplies and materials	3.6		7.8		11.4
3 (f) Contractual services	7.7		23.2		30.9
4 (g) Operating costs			43.5		43.5
5 (h) Capital outlay			16.0		16.0
6 (i) Out-of-state travel	4.0		8.0		12.0
7 (j) Other financing uses	.2				.2
8 Authorized FTE: 7.00 Permanent					
9 Subtotal	[200.0]		[510.0]		710.0
10 PUBLIC EMPLOYEES RETIREMENT					
11 ASSOCIATION:					
12 (1) Administrative division:					
13 (a) Personal services		1,994.5			1,994.5
14 (b) Employee benefits		666.9			666.9
15 (c) Travel		33.3			33.3
16 (d) Maintenance and repairs		78.1			78.1
17 (e) Supplies and materials		87.0			87.0
18 (f) Contractual services		11,394.4			11,394.4
19 (g) Operating costs		837.1			837.1
20 (h) Capital outlay		107.7			107.7
21 (i) Out-of-state travel		44.7			44.7
22 (j) Other financing uses		1,026.1			1,026.1
23 Authorized FTE: 57.00 Permanent					
24 The other state funds appropriation to the administrative division of the public employees retirement					
25 association in the contractual services category includes ten million four hundred ninety-five thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	dollars (\$10,495,000) to be used only for investment manager fees.				
2	The other state funds appropriation to the administrative division of the public employees				
3	retirement association in the other financing uses category includes one million twenty-six thousand one				
4	hundred dollars (\$1,026,100) for payment of custody services associated with the fiscal agent contract to				
5	the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state				
6	board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the				
7	public employees retirement association income fund.				
8	(2) Maintenance division:				
9	(a) Personal services		393.6		393.6
10	(b) Employee benefits		148.6		148.6
11	(c) Travel		6.2		6.2
12	(d) Maintenance and repairs		569.2		569.2
13	(e) Supplies and materials		9.0		9.0
14	(f) Contractual services		22.0		22.0
15	(g) Operating costs		321.7		321.7
16	(h) Capital outlay		14.5		14.5
17	Authorized FTE: 21.00 Permanent				
18	(3) Deferred compensation:				
19	(a) Personal services		55.2		55.2
20	(b) Employee benefits		18.9		18.9
21	(c) Travel		2.0		2.0
22	(d) Maintenance and repairs		.6		.6
23	(e) Supplies and materials		2.0		2.0
24	(f) Contractual services		10.0		10.0
25	(g) Operating costs		10.1		10.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel		6.0			6.0
2 Authorized FTE: 2.00 Permanent					
3 Subtotal		[17,859.4]			17,859.4
4 STATE COMMISSION OF PUBLIC RECORDS:					
5 (a) Personal services	1,060.9			5.5	1,066.4
6 (b) Employee benefits	365.6			1.4	367.0
7 (c) Travel	10.2		1.8	5.6	17.6
8 (d) Maintenance and repairs	61.3		16.4		77.7
9 (e) Supplies and materials	16.0		20.4	.3	36.7
10 (f) Contractual services	10.4		3.0	1.0	14.4
11 (g) Operating costs	142.7		6.4	4.9	154.0
12 (h) Other costs	25.1		37.4		62.5
13 (i) Capital outlay	31.8		33.3		65.1
14 (j) Out-of-state travel	5.0		3.0		8.0
15 Authorized FTE: 33.50 Permanent; .50 Term					
16 Subtotal	[1,729.0]		[121.7][18.7]	1,869.4
17 SECRETARY OF STATE:					
18 (a) Personal services	1,114.9				1,114.9
19 (b) Employee benefits	369.6				369.6
20 (c) Travel	16.4				16.4
21 (d) Maintenance and repairs	23.2				23.2
22 (e) Supplies and materials	30.5				30.5
23 (f) Contractual services	40.2				40.2
24 (g) Operating costs	644.4				644.4
25 (h) Other costs	78.6				78.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	20.0				20.0
2 (j) Out-of-state travel	13.2				13.2
3 (k) Other financing uses	.8				.8
4 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.00 Temporary					
5 Subtotal	[2,351.8]				2,351.8
6 PERSONNEL BOARD:					
7 (a) Personal services	2,399.1				2,399.1
8 (b) Employee benefits	789.1				789.1
9 (c) Travel	28.9				28.9
10 (d) Maintenance and repairs	68.2				68.2
11 (e) Supplies and materials	52.0				52.0
12 (f) Contractual services	56.4				56.4
13 (g) Operating costs	170.5				170.5
14 (h) Capital outlay	35.0				35.0
15 (i) Out-of-state travel	8.0				8.0
16 (j) Other financing uses	1.3				1.3
17 Authorized FTE: 66.50 Permanent					
18 Subtotal	[3,608.5]				3,608.5
19 STATE TREASURER:					
20 (a) Personal services	1,895.3			26.2	1,921.5
21 (b) Employee benefits	775.0			8.8	783.8
22 (c) Travel	20.5				20.5
23 (d) Maintenance and repairs	14.3				14.3
24 (e) Supplies and materials	34.3				34.3
25 (f) Contractual services	77.2				77.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	458.8				458.8
2 (h) Capital outlay	19.8				19.8
3 (i) Out-of-state travel	5.0				5.0
4 (j) Other financing uses	.7				.7
5 Authorized FTE: 48.50 Permanent; 1.00 Term					
6 Subtotal	[3,300.9]			[35.0]	3,335.9
7 TOTAL GENERAL CONTROL	112,265.6	138,820.9	400,463.7	26,310.4	677,860.6
8	D. COMMERCE AND INDUSTRY				
9 BOARD OF EXAMINERS FOR ARCHITECTS:		287.4			287.4
10 Authorized FTE: 4.00 Permanent					
11 BORDER AUTHORITY:					
12 (a) Personal services	120.3				120.3
13 (b) Employee benefits	45.1				45.1
14 (c) Travel	9.9				9.9
15 (d) Maintenance and repairs	8.7				8.7
16 (e) Supplies and materials	5.4				5.4
17 (f) Contractual services	7.4				7.4
18 (g) Operating costs	23.2				23.2
19 (h) Capital outlay	9.0				9.0
20 (i) Out-of-state travel	6.0				6.0
21 (j) Other financing uses	.1				.1
22 Authorized FTE: 3.00 Permanent					
23 Subtotal	[235.1]				235.1
24 TOURISM DEPARTMENT:					
25 (1) Travel and marketing:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(a) Personal services	405.0				405.0
2	(b) Employee benefits	132.6				132.6
3	(c) Travel	38.5				38.5
4	(d) Maintenance and repairs	7.8				7.8
5	(e) Supplies and materials	35.0				35.0
6	(f) Contractual services	172.8				172.8
7	(g) Operating costs	4,709.6				4,709.6
8	(h) Other costs	1,054.2				1,054.2
9	(i) Out-of-state travel	27.0				27.0
10	(j) Other financing uses	.3				.3
11	Authorized FTE: 12.00 Permanent					
12	(2) Welcome centers:					
13	(a) Personal services	551.5				551.5
14	(b) Employee benefits	217.9				217.9
15	(c) Travel	13.8				13.8
16	(d) Maintenance and repairs	12.4				12.4
17	(e) Supplies and materials	12.0				12.0
18	(f) Contractual services	9.6				9.6
19	(g) Operating costs	51.9				51.9
20	(h) Capital outlay	17.5				17.5
21	(i) Out-of-state travel	1.0				1.0
22	(j) Other financing uses	.6				.6
23	Authorized FTE: 28.50 Permanent					
24	(3) New Mexico magazine:					
25	(a) Personal services		765.2			765.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		272.0			272.0
2 (c) Travel		7.2			7.2
3 (d) Maintenance and repairs		6.0			6.0
4 (e) Supplies and materials		24.1			24.1
5 (f) Contractual services		942.6			942.6
6 (g) Operating costs		2,571.6			2,571.6
7 (h) Other costs		175.0			175.0
8 (i) Capital outlay		14.2			14.2
9 (j) Out-of-state travel		5.0			5.0
10 (k) Other financing uses		.5			.5
11 Authorized FTE: 22.00 Permanent					
12 (4) Administrative services:					
13 (a) Personal services	393.9				393.9
14 (b) Employee benefits	123.3				123.3
15 (c) Travel	9.4				9.4
16 (d) Maintenance and repairs	4.7				4.7
17 (e) Supplies and materials	5.5				5.5
18 (f) Contractual services	11.3				11.3
19 (g) Operating costs	25.2				25.2
20 (h) Out-of-state travel	14.4				14.4
21 (i) Other financing uses	.3				.3
22 Authorized FTE: 10.00 Permanent					
23 Subtotal	[8,059.0]	[4,783.4]			12,842.4
24 ECONOMIC DEVELOPMENT DEPARTMENT:					
25 (1) Office of the secretary:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	351.4				351.4
2 (b) Employee benefits	110.3				110.3
3 (c) Travel	26.7				26.7
4 (d) Maintenance and repairs	.6				.6
5 (e) Supplies and materials	10.0				10.0
6 (f) Contractual services	35.0				35.0
7 (g) Operating costs	508.1				508.1
8 (h) Other costs	1.0				1.0
9 (i) Capital outlay	2.5				2.5
10 (j) Out-of-state travel	10.8				10.8
11 (k) Other financing uses	.2				.2
12 Authorized FTE: 8.00 Permanent					
13 (2) Administrative services:					
14 (a) Personal services	502.1				502.1
15 (b) Employee benefits	158.5				158.5
16 (c) Travel	5.2				5.2
17 (d) Maintenance and repairs	25.4				25.4
18 (e) Supplies and materials	10.0				10.0
19 (f) Contractual services	43.8				43.8
20 (g) Operating costs	51.0				51.0
21 (h) Capital outlay	2.5				2.5
22 (i) Other financing uses	.3				.3
23 Authorized FTE: 14.00 Permanent					
24 (3) Science and technology:					
25 (a) Personal services	128.2				128.2

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.3				.3
2 (e) Supplies and materials	5.6				5.6
3 (f) Contractual services	157.5				157.5
4 (g) Operating costs	148.9				148.9
5 (h) Other costs	1.0				1.0
6 (i) Capital outlay	2.0				2.0
7 (j) Out-of-state travel	50.0				50.0
8 (k) Other financing uses	.1				.1
9 Authorized FTE: 6.00 Permanent					
10 (6) Film division:					
11 (a) Personal services	245.4				245.4
12 (b) Employee benefits	82.4				82.4
13 (c) Travel	7.3				7.3
14 (d) Maintenance and repairs	1.3				1.3
15 (e) Supplies and materials	9.8				9.8
16 (f) Contractual services	10.0				10.0
17 (g) Operating costs	133.9				133.9
18 (h) Other costs	1.0				1.0
19 (i) Capital outlay	2.5				2.5
20 (j) Out-of-state travel	15.9				15.9
21 (k) Other financing uses	.1				.1
22 Authorized FTE: 7.00 Permanent					
23 Subtotal	[3,653.0]				3,653.0
24 REGULATION AND LICENSING DEPARTMENT:					
25 (1) Administrative services division:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	972.2		236.2		1,208.4
2	(b) Employee benefits	337.6		90.0		427.6
3	(c) Travel	5.9		1.4		7.3
4	(d) Maintenance and repairs	15.8		29.2		45.0
5	(e) Supplies and materials	21.0		9.0		30.0
6	(f) Contractual services	14.3		20.6		34.9
7	(g) Operating costs	245.3		106.7		352.0
8	(h) Capital outlay	17.7				17.7
9	(i) Out-of-state travel	2.0		4.0		6.0
10	(j) Other financing uses	.5		.1		.6
11	Authorized FTE: 29.20 Permanent					
12	(2) Construction industries division:					
13	(a) Personal services	3,383.6				3,383.6
14	(b) Employee benefits	1,138.3				1,138.3
15	(c) Travel	345.5				345.5
16	(d) Maintenance and repairs	9.0				9.0
17	(e) Supplies and materials	64.7				64.7
18	(f) Contractual services	15.0				15.0
19	(g) Operating costs	608.2				608.2
20	(h) Out-of-state travel	3.5				3.5
21	(i) Other financing uses	1.8				1.8
22	Authorized FTE: 96.20 Permanent					
23	(3) Manufactured housing division:					
24	(a) Personal services	318.1			62.8	380.9
25	(b) Employee benefits	114.2			26.9	141.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	31.7			9.4	41.1
2 (d) Maintenance and repairs	3.9				3.9
3 (e) Supplies and materials	12.2			3.0	15.2
4 (f) Contractual services	50.0			100.0	150.0
5 (g) Operating costs	56.5			14.2	70.7
6 (h) Out-of-state travel	.6			5.7	6.3
7 (i) Other financing uses	.2			.1	.3
8 Authorized FTE: 11.90 Permanent					
9 (4) Financial institutions division:					
10 (a) Personal services	720.6				720.6
11 (b) Employee benefits	242.0				242.0
12 (c) Travel	75.0				75.0
13 (d) Maintenance and repairs	3.0				3.0
14 (e) Supplies and materials	10.5				10.5
15 (f) Contractual services	.5				.5
16 (g) Operating costs	109.3				109.3
17 (h) Capital outlay	3.3				3.3
18 (i) Out-of-state travel	48.2				48.2
19 (j) Other financing uses	.4				.4
20 Authorized FTE: 19.80 Permanent					
21 (5) Alcohol and gaming division:					
22 (a) Personal services	448.8				448.8
23 (b) Employee benefits	156.7				156.7
24 (c) Travel	5.1				5.1
25 (d) Maintenance and repairs	1.0				1.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	9.0				9.0
2 (f) Contractual services	9.7				9.7
3 (g) Operating costs	140.5				140.5
4 (h) Capital outlay	12.8				12.8
5 (i) Out-of-state travel	4.7				4.7
6 (j) Other financing uses	.3				.3
7 Authorized FTE: 14.00 Permanent					
8 (6) Securities division:					
9 (a) Personal services	662.1				662.1
10 (b) Employee benefits	216.6				216.6
11 (c) Travel	4.3				4.3
12 (d) Maintenance and repairs	2.0				2.0
13 (e) Supplies and materials	7.4				7.4
14 (f) Contractual services	1.5				1.5
15 (g) Operating costs	130.1				130.1
16 (h) Capital outlay	16.8				16.8
17 (i) Out-of-state travel	2.9				2.9
18 (j) Other financing uses	.4				.4
19 Authorized FTE: 18.30 Permanent					
20 (7) Securities and education training division:					
21 (a) Travel			1.0		1.0
22 (b) Supplies and materials			5.5		5.5
23 (c) Contractual services			45.0		45.0
24 (d) Operating costs			7.0		7.0
25 (8) New Mexico state board of public accountancy:			365.9		365.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 4.00 Permanent				
2	(9) Board of acupuncture and oriental medicine:		121.3		121.3
3	Authorized FTE: 1.00 Permanent				
4	The appropriation to the board of acupuncture and oriental medicine is contingent upon legislation				
5	becoming law that extends the board of acupuncture beyond June 30, 2000.				
6	(10) New Mexico athletic commission:		115.1		115.1
7	Authorized FTE: .80 Permanent				
8	The appropriation to the athletic commission is contingent upon legislation becoming law that extends the				
9	athletic commission beyond June 30, 2000.				
10	(11) Athletic trainer practice board:		21.6		21.6
11	Authorized FTE: .20 Permanent				
12	The appropriation to the athletic trainer practice board is contingent upon legislation becoming law that				
13	extends the athletic trainer practice board beyond June 30, 2000.				
14	(12) Board of barbers and cosmetologists:		513.2		513.2
15	Authorized FTE: 7.00 Permanent				
16	(13) Chiropractic board:		123.6		123.6
17	Authorized FTE: 1.50 Permanent				
18	(14) New Mexico board of dental health care:		243.2		243.2
19	Authorized FTE: 3.00 Permanent				
20	If the New Mexico board of dental health care has not adopted the rules to implement the "collaborative				
21	practice of dental hygiene" authorized by Laws 1999, Chapter 292 by March 2000, ten thousand dollars				
22	(\$10,000) in cash balances revert to the general fund monthly beginning on March 1, 2000, until the rules				
23	are adopted. Furthermore, if the rules are not adopted by July 1, 2000, the New Mexico board of dental				
24	health care is appropriated one dollar (\$1.00) for operating expenses in fiscal year 2001.				
25	(15) Board of landscape architects:		33.8		33.8

<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	Authorized FTE: .35 Permanent				
2	(16) Board of nursing home administrators:		41.3		41.3
3	Authorized FTE: .55 Permanent				
4	(17) Board of examiners for occupational therapy:		61.1		61.1
5	Authorized FTE: .60 Permanent				
6	(18) Board of optometry:		70.2		70.2
7	Authorized FTE: .75 Permanent				
8	(19) Board of osteopathic medical examiners:		54.5		54.5
9	Authorized FTE: .50 Permanent				
10	(20) Board of pharmacy:		1,226.7		1,226.7
11	Authorized FTE: 13.00 Permanent				
12	(21) Physical therapists' licensing board:		122.2		122.2
13	Authorized FTE: 1.40 Permanent				
14	(22) Board of podiatry:		20.6		20.6
15	Authorized FTE: .20 Permanent				
16	(23) Advisory board of private investigators and				
17	polygraphers:		153.9		153.9
18	Authorized FTE: 1.50 Permanent				
19	(24) New Mexico state board of psychologist				
20	examiners:		124.2		124.2
21	Authorized FTE: 1.45 Permanent				
22	(25) New Mexico real estate commission:		878.5		878.5
23	Authorized FTE: 9.80 Permanent				
24	The appropriation to the New Mexico real estate commission is contingent upon legislation becoming law				
25	that extends the New Mexico real estate commission beyond June 30, 2000.				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (26) Advisory board of respiratory care					
2 practioners:			53.6		53.6
3 Authorized FTE: .95 Permanent					
4 (27) Speech language pathology, audiology and hearing					
5 aid dispensing practices board:			112.0		112.0
6 Authorized FTE: 1.80 Permanent					
7 (28) Board of thanatopractice:			99.3		99.3
8 Authorized FTE: .85 Permanent					
9 (29) Nutrition and dietetics practice board:			22.7		22.7
10 Authorized FTE: .30 Permanent					
11 (30) Board of social work examiners:			277.0		277.0
12 Authorized FTE: 3.00 Permanent					
13 (31) Interior design board:			28.4		28.4
14 Authorized FTE: .20 Permanent					
15 The appropriation to the interior design board is contingent upon legislation becoming law that extends					
16 the interior design board beyond June 30, 2000.					
17 (32) Real estate recovery fund:			50.0		50.0
18 (33) Real estate appraisers board:			117.3		117.3
19 Authorized FTE: 1.30 Permanent					
20 The appropriation to the real estate appraisers board is contingent upon legislation becoming law that					
21 extends the real estate appraisers board beyond June 30, 2000.					
22 (34) Board of massage therapy:			198.0		198.0
23 Authorized FTE: 2.15 Permanent					
24 The appropriation to the board of massage therapy board is contingent upon legislation becoming law that					
25 extends the board of massage therapy board beyond June 30, 2000.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (35) Counseling and therapy practice board:		402.3			402.3
2 Authorized FTE: 5.00 Permanent					
3 The other state funds appropriations to the boards and commissions are contingent upon those boards and					
4 commissions whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001					
5 approved operating budget developing and approving a plan to reduce their cash balances. Cash balances					
6 should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan					
7 shall be submitted to the department of finance and administration and the legislative finance committee					
8 by May 1, 2000.					
9 Subtotal	[10,834.8]	[5,710.0]	[497.2]	[222.1]	17,264.1
10 PUBLIC REGULATION COMMISSION:					
11 (1) Commissioners:					
12 (a) Personal services	544.8				544.8
13 (b) Employee benefits	156.5				156.5
14 (c) Travel	2.0				2.0
15 (d) Supplies and materials	2.0				2.0
16 (e) Operating costs	17.0				17.0
17 (f) Out-of-state travel	6.0				6.0
18 Authorized FTE: 9.00 Permanent					
19 (2) Administrative services division:					
20 (a) Personal services	1,771.8		350.0		2,121.8
21 (b) Employee benefits	658.0		150.0		808.0
22 (c) Maintenance and repairs	134.6				134.6
23 (d) Supplies and materials	12.5				12.5
24 (e) Contractual services	15.6				15.6
25 (f) Operating costs	457.3	40.0			497.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Capital outlay	50.0				50.0
2 (h) Out-of-state travel	4.6				4.6
3 Authorized FTE: 63.00 Permanent					
4 The internal service funds/interagency transfers appropriations to the administrative services division					
5 of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the					
6 patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
7 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and fifty thousand					
8 dollars (\$50,000) from the insurance fraud fund.					
9 The other state funds appropriation to the administrative services division of the public regulation					
10 commission includes forty thousand dollars (\$40,000) from the insurance licensee continuing education					
11 fund.					
12 (3) Consumer relations division:					
13 (a) Personal services	372.6				372.6
14 (b) Employee benefits	126.6				126.6
15 (c) Travel	4.4				4.4
16 (d) Maintenance and repairs	1.5				1.5
17 (e) Supplies and materials	5.7				5.7
18 (f) Contractual services	2.4				2.4
19 (g) Operating costs	77.6				77.6
20 (h) Capital outlay	44.0				44.0
21 (i) Out-of-state travel	3.2				3.2
22 Authorized FTE: 12.00 Permanent					
23 (4) Insurance division:					
24 (a) Personal services	1,959.1		1,304.3		3,263.4
25 (b) Employee benefits	705.5		431.1		1,136.6

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	4.3		113.5		117.8
2	(d) Maintenance and repairs	10.2		98.3		108.5
3	(e) Supplies and materials	41.7		76.2		117.9
4	(f) Contractual services	41.6		384.4	32.3	458.3
5	(g) Operating costs	357.3		514.2		871.5
6	(h) Other costs			10,019.0		10,019.0
7	(i) Capital outlay	117.6		154.8	22.0	294.4
8	(j) Out-of-state travel	23.0		13.2		36.2
9	Authorized FTE: 103.00 Permanent					
10	The internal service funds/interagency transfers appropriations to the insurance division for the state					
11	fire marshal of the public regulation commission include nine hundred eighty-one thousand one hundred					
12	dollars (\$981,100) from the fire protection fund.					
13	The internal service funds/interagency transfer appropriations to the insurance division for the					
14	firefighter training academy of the public regulation commission include seven hundred sixty-six thousand					
15	five hundred dollars (\$766,500) from the fire protection fund.					
16	The internal service funds/interagency transfer appropriations to the insurance division for the					
17	insurance fraud bureau of the public regulation commission include six hundred eighty-eight thousand one					
18	hundred dollars (\$688,100) from the insurance fraud fund.					
19	The internal service funds/interagency transfers appropriations to the insurance division of the					
20	public regulation commission include ten million four hundred twenty-one thousand eight hundred dollars					
21	(\$10,421,800) from the patient's compensation fund.					
22	The internal service funds/interagency transfers appropriations to the insurance division for the					
23	title insurance bureau of the public regulation commission include two hundred fifty-one thousand five					
24	hundred dollars (\$251,500) from the title insurance maintenance fund.					
25	(5) Legal division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	813.4				813.4
2 (b) Employee benefits	253.2				253.2
3 (c) Travel	3.4				3.4
4 (d) Maintenance and repairs	.5				.5
5 (e) Supplies and materials	3.0				3.0
6 (f) Contractual services	3.4				3.4
7 (g) Operating costs	47.0				47.0
8 (h) Capital outlay	10.0				10.0
9 (i) Out-of-state travel	7.4				7.4
10 Authorized FTE: 17.00 Permanent					
11 (6) Transportation division:					
12 (a) Personal services	573.2			90.0	663.2
13 (b) Employee benefits	189.6			30.0	219.6
14 (c) Travel	26.4				26.4
15 (d) Maintenance and repairs	6.1				6.1
16 (e) Supplies and materials	8.5				8.5
17 (f) Contractual services	4.1				4.1
18 (g) Operating costs	55.4				55.4
19 (h) Capital outlay	60.8				60.8
20 (i) Out-of-state travel	2.4				2.4
21 Authorized FTE: 21.00 Permanent					
22 (7) Utilities division:					
23 (a) Personal services	1,042.8				1,042.8
24 (b) Employee benefits	332.1				332.1
25 (c) Travel	7.7				7.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	27.1				27.1
2 (e) Supplies and materials	12.3				12.3
3 (f) Contractual services	129.4				129.4
4 (g) Operating costs	82.4				82.4
5 (h) Capital outlay	19.0				19.0
6 (i) Out-of-state travel	7.4				7.4
7 Authorized FTE: 24.00 Permanent					
8 Subtotal	[11,459.0]	[40.0]	[13,609.0]	[174.3]	25,282.3
9 NEW MEXICO BOARD OF MEDICAL					
10 EXAMINERS:		859.2			859.2
11 Authorized FTE: 11.00 Permanent					
12 BOARD OF NURSING:		882.4	23.6		906.0
13 Authorized FTE: 10.00 Permanent					
14 NEW MEXICO STATE FAIR:					
15 (a) Personal services		4,185.2			4,185.2
16 (b) Employee benefits		1,403.2			1,403.2
17 (c) Travel		85.0			85.0
18 (d) Maintenance and repairs		850.0			850.0
19 (e) Supplies and materials		205.0			205.0
20 (f) Contractual services		2,500.0			2,500.0
21 (g) Operating costs		1,845.0			1,845.0
22 (h) Other costs		1,600.0			1,600.0
23 (i) Capital outlay		1,500.0			1,500.0
24 (j) Out-of-state travel		12.0			12.0
25 Authorized FTE: 43.50 Permanent; 20.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal		[14,185.4]			14,185.4
2 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
3 ENGINEERS AND SURVEYORS:		476.9			476.9
4 Authorized FTE: 6.00 Permanent					
5 GAMING CONTROL BOARD:	3,989.4				3,989.4
6 Authorized FTE: 57.00 Permanent					
7 STATE RACING COMMISSION:					
8 (a) Personal services	608.3				608.3
9 (b) Employee benefits	209.0				209.0
10 (c) Travel	53.6				53.6
11 (d) Maintenance and repairs	3.4				3.4
12 (e) Supplies and materials	11.0				11.0
13 (f) Contractual services	454.0				454.0
14 (g) Operating costs	110.5				110.5
15 (h) Capital outlay	2.0				2.0
16 (i) Out-of-state travel	2.8				2.8
17 (j) Other financing uses	.4				.4
18 Authorized FTE: 15.20 Permanent; 1.40 Temporary					
19 The appropriation to the state racing commission is contingent upon legislation becoming law that extends					
20 the state racing commission beyond June 30, 2000.					
21 Subtotal	[1,455.0]				1,455.0
22 NEW MEXICO APPLE COMMISSION:					
23 (a) Travel	7.0				7.0
24 (b) Maintenance and repairs	.5				.5
25 (c) Supplies and materials	1.0				1.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(d) Contractual services	14.0	8.5			22.5
2	(e) Operating costs	5.4				5.4
3	(f) Other costs	.1				.1
4	(g) Out-of-state travel	1.5				1.5
5	Subtotal	[29.5]	[8.5]			38.0
6	BOARD OF VETERINARY MEDICINE:		165.2			165.2
7	Authorized FTE: 2.00 Permanent					
8	TOTAL COMMERCE AND INDUSTRY	39,714.8	27,398.4	14,129.8	396.4	81,639.4
9	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
10	OFFICE OF CULTURAL AFFAIRS:					
11	(1) Administrative services division:					
12	(a) Personal services	890.9				890.9
13	(b) Employee benefits	285.4				285.4
14	(c) Travel			10.3		10.3
15	(d) Maintenance and repairs			7.4		7.4
16	(e) Supplies and materials			7.3		7.3
17	(f) Contractual services	159.0		2.1		161.1
18	(g) Operating costs			75.4		75.4
19	(h) Other costs	40.0				40.0
20	(i) Capital outlay	3.5		7.5		11.0
21	(j) Out-of-state travel	2.0				2.0
22	(k) Other financing uses	.7				.7
23	Authorized FTE: 23.00 Permanent					
24	The general fund appropriation to the administrative services division of the office of cultural affairs					
25	includes in the contractual services category one hundred fifty-nine thousand dollars (\$159,000) for the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 New Mexico endowment for the humanities.					
2 (2) Hispanic cultural division:					
3 (a) Personal services	700.2				700.2
4 (b) Employee benefits	215.8				215.8
5 (c) Travel	59.7				59.7
6 (d) Maintenance and repairs	67.8				67.8
7 (e) Supplies and materials	42.8				42.8
8 (f) Contractual services	704.4	100.0			804.4
9 (g) Operating costs	567.6	44.7			612.3
10 (h) Capital outlay		155.3			155.3
11 (i) Out-of-state travel	6.0				6.0
12 (j) Other financing uses	.3				.3
13 Authorized FTE: 22.00 Permanent					
14 (3) Museum division:					
15 (a) Personal services	4,549.0	793.5			5,342.5
16 (b) Employee benefits	1,613.0	274.4			1,887.4
17 (c) Travel	40.0	58.2			98.2
18 (d) Maintenance and repairs	134.6	300.1			434.7
19 (e) Supplies and materials	8.0	86.6			94.6
20 (f) Contractual services	84.4	130.6			215.0
21 (g) Operating costs	327.8	461.6			789.4
22 (h) Other costs	42.5	249.0			291.5
23 (i) Capital outlay	132.0				132.0
24 (j) Out-of-state travel		2.0			2.0
25 (k) Other financing uses	5.7				5.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 164.75 Permanent; 26.75 Term				
2	(4) Office of archaeological studies:				
3			1,265.0		1,265.0
4			462.6		462.6
5			140.0		140.0
6			6.6		6.6
7			22.0		22.0
8			417.0		417.0
9			26.9		26.9
10			2.5		2.5
11			29.5		29.5
12			2.0		2.0
13			1.5		1.5
14	Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary				
15	The internal service funds/interagency transfers appropriations to the office of archaeological studies				
16	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the				
17	state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered				
18	balances in the office of archaeological studies remaining at the end of fiscal year 2001 from				
19	appropriations made from the state road fund shall revert to the state road fund.				
20	(5) Natural history museum:				
21	1,432.2	413.0			1,845.2
22	516.8	111.5			628.3
23	62.6				62.6
24	136.1				136.1
25	45.3	50.0			95.3

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

21 The general fund appropriation to the arts division of the office of cultural affairs include fifty
22 thousand dollars (\$50,000) in the other costs category to provide funding for musical organizations
23 providing symphonic music for public concerts in communities throughout the state for educational
24 performances in public schools.

25 The other state funds appropriation to the arts division of the office of cultural affairs in 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 other costs category include one hundred fifty thousand dollars (\$150,000) from the office of cultural					
2 affairs operating fund cash balance to provide funding for musical organizations providing symphonic music					
3 for public concerts in communities throughout the state and for educational performances in public					
4 schools.					
5 (7) Library division:					
6 (a) Personal services	1,344.2			527.8	1,872.0
7 (b) Employee benefits	473.8			177.7	651.5
8 (c) Travel	34.5			76.0	110.5
9 (d) Maintenance and repairs	126.5			6.5	133.0
10 (e) Supplies and materials	45.2			10.2	55.4
11 (f) Contractual services	894.5			75.0	969.5
12 (g) Operating costs	55.6	75.0		188.0	318.6
13 (h) Other costs	356.5			75.0	431.5
14 (i) Capital outlay	42.0	250.0		50.0	342.0
15 (j) Out-of-state travel	4.0			2.0	6.0
16 (k) Other financing uses	2.0				2.0
17 Authorized FTE: 46.00 Permanent; 19.00 Term					
18 (8) Historic preservation division:					
19 (a) Personal services	380.2	118.3		425.7	924.2
20 (b) Employee benefits	121.9	28.2		144.6	294.7
21 (c) Travel	15.7	.4		4.9	21.0
22 (d) Maintenance and repairs	17.6	3.0		23.0	43.6
23 (e) Supplies and materials	11.4	1.8		9.7	22.9
24 (f) Contractual services	13.7	34.0		20.0	67.7
25 (g) Operating costs	34.8	1.1		28.5	64.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs				160.5	160.5
2 (i) Capital outlay	21.5				21.5
3 (j) Out-of-state travel	2.0			8.0	10.0
4 (k) Other financing uses	.8				.8
5 Authorized FTE: 10.00 Permanent; 16.00 Term					
6 (9) Space center:					
7 (a) Personal services	651.6	120.6			772.2
8 (b) Employee benefits	209.0	52.9			261.9
9 (c) Travel	11.8	10.7			22.5
10 (d) Maintenance and repairs	49.5	74.4			123.9
11 (e) Supplies and materials	14.0	10.0			24.0
12 (f) Contractual services		77.4			77.4
13 (g) Operating costs	88.9	124.6			213.5
14 (h) Capital outlay	8.1	22.8			30.9
15 (i) Out-of-state travel	1.0				1.0
16 (j) Other financing uses	.9				.9
17 Authorized FTE: 24.00 Permanent; 6.50 Term					
18 (10) Farm and ranch heritage museum:					
19 (a) Personal services	740.6	75.0			815.6
20 (b) Employee benefits	240.0	25.0			265.0
21 (c) Travel	36.4				36.4
22 (d) Maintenance and repairs	55.9	40.0			95.9
23 (e) Supplies and materials	49.2	30.0			79.2
24 (f) Contractual services	81.4	25.0			106.4
25 (g) Operating costs	230.7	9.3			240.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	3.0				3.0
2 (i) Capital outlay		50.2			50.2
3 (j) Out-of-state travel	3.0				3.0
4 (k) Other financing uses	.9				.9
5 Authorized FTE: 29.00 Permanent					
6 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
7 2001 from appropriations made from general fund shall not revert.					
8 Subtotal	[21,548.9]	[5,319.9]	[2,485.6]	[2,448.1]	31,802.5
9 NEW MEXICO LIVESTOCK BOARD:					
10 (a) Personal services	193.9	1,762.5		213.6	2,170.0
11 (b) Employee benefits	91.4	682.6		91.4	865.4
12 (c) Travel	28.0	313.3		28.0	369.3
13 (d) Maintenance and repairs	.5	5.7		1.3	7.5
14 (e) Supplies and materials	4.5	92.7		5.4	102.6
15 (f) Contractual services	6.1	269.8		18.2	294.1
16 (g) Operating costs	6.1	230.2		8.1	244.4
17 (h) Capital outlay	35.6	192.0			227.6
18 (i) Out-of-state travel	1.0	7.5		1.1	9.6
19 Authorized FTE: 79.00 Permanent					
20 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
21 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
22 program.					
23 Subtotal	[367.1]	[3,556.3]		[367.1]	4,290.5
24 DEPARTMENT OF GAME AND FISH:					
25 (1) Game protection division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	41.6		6,113.5	3,382.3	9,537.4
2 (b) Employee benefits	15.0		2,212.8	1,224.2	3,452.0
3 (c) Travel	6.7		1,042.6	549.1	1,598.4
4 (d) Maintenance and repairs	2.1		308.7	170.8	481.6
5 (e) Supplies and materials	5.2		893.4	425.1	1,323.7
6 (f) Contractual services	11.7		1,584.5	822.2	2,418.4
7 (g) Operating costs	11.5		1,686.1	932.9	2,630.5
8 (h) Other costs			111.6	4.3	115.9
9 (i) Capital outlay	5.9		1,101.5	254.4	1,361.8
10 (j) Out-of-state travel	.3		46.8	25.9	73.0
11 (k) Other financing uses				350.0	350.0
12 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
13 The general fund appropriations to the game protection division of the department of game and fish shall					
14 be used for the conservation of nongame wildlife species and for public information and education					
15 programs related to wildlife.					
16 Unexpended or unencumbered balances in the game protection division of the department of game and					
17 fish remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not					
18 revert.					
19 (2) Bighorn sheep auction fund:					
20 (a) Personal services			4.5	3.0	7.5
21 (b) Travel			66.0	44.8	110.8
22 (c) Supplies and materials			19.1	12.9	32.0
23 (d) Contractual services			112.3	76.1	188.4
24 (e) Operating costs			1.5	1.1	2.6
25 (f) Out-of-state travel			.5	.3	.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (3) Sikes Act fund:					
2 (a) Personal services			45.5		45.5
3 (b) Employee benefits			16.8		16.8
4 (c) Travel			15.5		15.5
5 (d) Maintenance and repairs			.5		.5
6 (e) Supplies and materials			1.2		1.2
7 (f) Contractual services			4.5		4.5
8 (g) Operating costs			22.8		22.8
9 (h) Other costs			1,289.0		1,289.0
10 (i) Capital outlay			3.0		3.0
11 (j) Out-of-state travel			1.0		1.0
12 Authorized FTE: 1.00 Term					
13 (4) Share with wildlife program:			70.0		70.0
14 (5) Endangered species program:					
15 (a) Personal services	54.9			136.5	191.4
16 (b) Employee benefits	18.0			45.0	63.0
17 (c) Travel	10.0			24.0	34.0
18 (d) Maintenance and repairs	2.4			4.2	6.6
19 (e) Supplies and materials	2.8			5.0	7.8
20 (f) Contractual services	54.1		20.0	76.1	150.2
21 (g) Operating costs	13.2			23.5	36.7
22 (h) Capital outlay	24.0			5.0	29.0
23 (i) Out-of-state travel	1.1			1.9	3.0
24 Authorized FTE: 5.00 Permanent					
25 Subtotal	[280.5]		[16,795.2]	[8,600.6]	25,676.3

<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 ENERGY, MINERALS AND NATURAL					
2 RESOURCES DEPARTMENT:					
3 (1) Office of the secretary:					
4 (a) Personal services	433.2			65.5	498.7
5 (b) Employee benefits	131.8			19.2	151.0
6 (c) Travel	7.5			7.0	14.5
7 (d) Maintenance and repairs	.5			.5	1.0
8 (e) Supplies and materials	5.0			3.0	8.0
9 (f) Contractual services	57.5			14.0	71.5
10 (g) Operating costs	54.6			13.3	67.9
11 (h) Capital outlay	10.4			2.4	12.8
12 (i) Out-of-state travel	4.7			9.0	13.7
13 (j) Other financing uses	.2			900.0	900.2
14 Authorized FTE: 11.00 Permanent					
15 (2) Administrative services division:					
16 (a) Personal services	1,302.8			76.5	1,379.3
17 (b) Employee benefits	409.4			24.0	433.4
18 (c) Travel	10.8				10.8
19 (d) Maintenance and repairs	15.5				15.5
20 (e) Supplies and materials	3.0			20.9	23.9
21 (f) Contractual services	55.4				55.4
22 (g) Operating costs	121.4			68.4	189.8
23 (h) Capital outlay	66.0				66.0
24 (i) Out-of-state travel	1.3				1.3
25 (j) Other financing uses	.7				.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 33.00 Permanent;	3.00 Term			
2	(3) Energy conservation and management division:				
3	(a) Personal services	302.8		135.1	437.9
4	(b) Employee benefits	94.9		46.0	140.9
5	(c) Travel	.2		24.0	24.2
6	(d) Maintenance and repairs	.3		6.2	6.5
7	(e) Supplies and materials			15.4	15.4
8	(f) Contractual services			769.4	769.4
9	(g) Operating costs			45.9	45.9
10	(h) Other costs			50.0	50.0
11	(i) Capital outlay			23.3	23.3
12	(j) Out-of-state travel			12.5	12.5
13	(k) Other financing uses	.2	362.3	100.0	462.5
14	Authorized FTE: 8.00 Permanent;	1.00 Term			
15	(4) Forestry division:				
16	(a) Personal services	1,679.3	64.2	240.5	1,984.0
17	(b) Employee benefits	606.7	8.4	123.5	738.6
18	(c) Travel	81.5	53.7	81.4	216.6
19	(d) Maintenance and repairs	37.8	11.4	35.7	84.9
20	(e) Supplies and materials	43.1	24.9	41.1	109.1
21	(f) Contractual services	31.0	7.2	212.3	250.5
22	(g) Operating costs	172.5	31.9	172.4	376.8
23	(h) Other costs	1.5	150.0	23.0	174.5
24	(i) Capital outlay	60.2	48.7	71.7	180.6
25	(j) Out-of-state travel	7.9	2.2	.3	10.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.7	2.1		.6	3.4
2 Authorized FTE: 49.00 Permanent; 11.00 Term; 1.00 Temporary					
3 (5) State parks division:					
4 (a) Personal services	3,813.0	2,913.9		192.8	6,919.7
5 (b) Employee benefits	1,462.4	1,106.5		72.9	2,641.8
6 (c) Travel	236.6	85.7		62.5	384.8
7 (d) Maintenance and repairs	437.9	413.9		.4	852.2
8 (e) Supplies and materials	156.0	99.0		104.4	359.4
9 (f) Contractual services	251.4	113.9		756.4	1,121.7
10 (g) Operating costs	837.8	590.5		52.0	1,480.3
11 (h) Other costs	4.0	2.9	1,794.2		1,801.1
12 (i) Capital outlay	250.0	2,054.1		84.5	2,388.6
13 (j) Out-of-state travel	2.9	1.6		4.4	8.9
14 (k) Other financing uses	2.8	1,796.3			1,799.1
15 Authorized FTE: 213.00 Permanent; 5.00 Term; 50.00 Temporary					
16 (6) Mining and minerals division:					
17 (a) Personal services	254.0		391.6	722.6	1,368.2
18 (b) Employee benefits	76.4		122.8	237.8	437.0
19 (c) Travel	.6		24.7	72.7	98.0
20 (d) Maintenance and repairs	.6		1.5	24.5	26.6
21 (e) Supplies and materials			9.3	24.0	33.3
22 (f) Contractual services	6.8		9.9	1,071.8	1,088.5
23 (g) Operating costs			55.7	60.4	116.1
24 (h) Capital outlay	7.0		19.3	92.6	118.9
25 (i) Out-of-state travel			3.1	11.9	15.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.1	638.0	.1	.4	638.6
2 Authorized FTE: 16.00 Permanent; 15.00 Term					
3 (7) Oil conservation division:					
4 (a) Personal services	2,153.3		7.5	180.0	2,340.8
5 (b) Employee benefits	735.3		2.5	61.8	799.6
6 (c) Travel	61.2			3.9	65.1
7 (d) Maintenance and repairs	23.9				23.9
8 (e) Supplies and materials	21.7			5.6	27.3
9 (f) Contractual services	37.3	500.0	30.0	10.0	577.3
10 (g) Operating costs	620.2				620.2
11 (h) Other costs	.5				.5
12 (i) Capital outlay	217.2	8.0		10.0	235.2
13 (j) Out-of-state travel	12.4			3.0	15.4
14 (k) Other financing uses	1.2			124.6	125.8
15 Authorized FTE: 62.00 Permanent; 2.00 Term					
16 (8) Youth conservation corps:					
17 (a) Personal services				71.0	71.0
18 (b) Employee benefits				22.3	22.3
19 (c) Travel				5.5	5.5
20 (d) Maintenance and repairs				.2	.2
21 (e) Supplies and materials				8.4	8.4
22 (f) Contractual services				1,724.5	1,724.5
23 (g) Operating costs				10.8	10.8
24 (h) Out-of-state travel				1.2	1.2
25 (i) Other financing uses				.1	.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2.00 Permanent				
2	Subtotal	[17,496.8]	[11,091.3]	[2,472.2][9,345.9]	40,406.2
3	COMMISSIONER OF PUBLIC LANDS:				
4	(a) Personal services		5,256.6		5,256.6
5	(b) Employee benefits		1,763.3		1,763.3
6	(c) Travel		117.8		117.8
7	(d) Maintenance and repairs		114.6		114.6
8	(e) Supplies and materials		162.2		162.2
9	(f) Contractual services		690.9		690.9
10	(g) Operating costs		1,200.5		1,200.5
11	(h) Other costs		1.5		1.5
12	(i) Capital outlay		336.5		336.5
13	(j) Out-of-state travel		53.0		53.0
14	(k) Other financing uses		567.3		567.3
15	Authorized FTE: 151.00 Permanent; 4.00 Temporary				
16	The other state funds appropriation to the commissioner of public lands in the contractual services				
17	category includes fifty thousand dollars (\$50,000) for the bureau of mines of the New Mexico institute of				
18	mining and technology to make a valid, accurate mineral inventory and assessment of state trust lands.				
19	Subtotal		[10,264.2]		10,264.2
20	STATE ENGINEER:				
21	(1) Administration:				
22	(a) Personal services	4,980.8	174.0		5,154.8
23	(b) Employee benefits	1,699.6	66.0		1,765.6
24	(c) Travel	153.5	4.3		157.8
25	(d) Maintenance and repairs	82.1			82.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	78.4	1.6			80.0
2 (f) Contractual services	305.8		1,470.0		1,775.8
3 (g) Operating costs	950.3	20.0			970.3
4 (h) Other costs	15.0				15.0
5 (i) Capital outlay	88.0				88.0
6 (j) Out-of-state travel	15.4				15.4
7 (k) Other financing uses	3.1				3.1
8 Authorized FTE: 141.70 Permanent					
9 The internal service funds/interagency transfers appropriation to the administration division of the					
10 state engineer in the contractual services category includes eight hundred twenty thousand dollars					
11 (\$820,000) from the irrigation works construction fund, fifty thousand dollars (\$50,000) from the					
12 corrective action fund, and six hundred thousand dollars (\$600,000) from the improvement of the Rio Grande					
13 income fund.					
14 (2) Legal services division:					
15 (a) Personal services	1,778.0				1,778.0
16 (b) Employee benefits	592.1				592.1
17 (c) Travel	81.2				81.2
18 (d) Maintenance and repairs	9.4				9.4
19 (e) Supplies and materials	36.1				36.1
20 (f) Contractual services	294.5		3,064.0		3,358.5
21 (g) Operating costs	443.9				443.9
22 (h) Capital outlay	49.4				49.4
23 (i) Out-of-state travel	9.8				9.8
24 (j) Other financing uses	.4				.4
25 Authorized FTE: 46.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the legal services division of the state engineer in the contractual					
2 services category includes two hundred ninety-four thousand five hundred dollars (\$294,500) to be used					
3 for hydrologic and related investigations and contractual services pertaining to the Pecos stream system,					
4 Rio Grande stream system and the San Juan river basin.					
5 The internal service funds/interagency transfers appropriation to the legal services division of the					
6 state engineer in the contractual services category includes three million sixty-four thousand dollars					
7 (\$3,064,000) from the improvement of the Rio Grande income fund.					
8 (3) Interstate stream commission:					
9 (a) Personal services	748.1	32.0			780.1
10 (b) Employee benefits	241.5	12.0			253.5
11 (c) Travel	60.1	4.0			64.1
12 (d) Maintenance and repairs	7.0				7.0
13 (e) Supplies and materials	7.0	2.0			9.0
14 (f) Contractual services	93.0		350.0		443.0
15 (g) Operating costs	308.9	26.1			335.0
16 (h) Out-of-state travel	28.2				28.2
17 (i) Other financing uses	.4				.4
18 Authorized FTE: 18.00 Permanent; 1.00 Temporary					
19 The internal service funds/interagency transfers appropriations to the interstate stream commission of the					
20 state engineer includes three hundred fifty thousand dollars (\$350,000) from the improvements of the Rio					
21 Grande income fund.					
22 (4) Ute dam operation:					
23 (a) Personal services			28.8		28.8
24 (b) Employee benefits			12.0		12.0
25 (c) Travel			2.7		2.7

<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 (d) Maintenance and repairs			9.5		9.5
2 (e) Supplies and materials			3.8		3.8
3 (f) Contractual services			29.1		29.1
4 (g) Operating costs			9.0		9.0
5 (h) Capital outlay			4.0		4.0
6 (i) Out-of-state travel			1.0		1.0
7 (j) Other financing uses			.1		.1
8 Authorized FTE: 1.00 Permanent					
9 The internal service funds/interagency transfers appropriations for Ute dam operation of the state					
10 engineer include one hundred thousand dollars (\$100,000) from the game protection fund. Unexpended or					
11 unencumbered balances remaining at the end of fiscal year 2001 from appropriations made from the game					
12 protection fund shall revert to the game protection fund.					
13 (5) Irrigation works construction fund programs:					
14 (a) Contractual services		475.0	775.0		1,250.0
15 (b) Other costs		930.0	2,420.0		3,350.0
16 (c) Other financing uses		4,234.0			4,234.0
17 The appropriations to irrigation works construction fund programs of the state engineer include:					
18 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
19 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
20 Development Act of 1986; provided that not more than two hundred fifty thousand dollars (\$250,000) of					
21 this shall be used for any one acequia system or community ditch and that no amount of this appropriation					
22 shall be expended for any project unless the appropriate acequia system or community ditch has agreed to					
23 provide seven and one-half percent of the cost;					
24 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervising in cooperation with					
25 the United States department of agriculture, the construction, improvement, repair and protection from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in					
2 the state; provided that not more than eighty percent of the total cost of any one project shall be paid					
3 from this appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be					
4 used for any one community ditch. The state engineer may enter into cooperative agreements with the					
5 owners or commissioners of ditch associations to ensure that the work is done in the most efficient and					
6 economical manner and may contract with the federal government or any of its agencies or					
7 instrumentalities that provide matching funds or assistance; and					
8 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
9 construction, improvement, repair and protection from floods the dams, reservoirs, ditches and					
10 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
11 (6) Debt service fund:			270.0		270.0
12 (7) Income fund:			4,249.9		4,249.9
13 (8) Improvement of Rio Grande income fund					
14 program:					
15 (a) Contractual services		6,005.1	784.9		6,790.0
16 (b) Other financing uses		600.0			600.0
17 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
18 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
19 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
20 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
21 flood control or carriage of water or both.					
22 Subtotal	[13,161.0]	[12,586.1]	[13,483.8]		39,230.9
23 ORGANIC COMMODITY COMMISSION:					
24 (a) Personal services	58.2	16.7			74.9
25 (b) Employee benefits	27.0	5.5			32.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel			8.8		8.8
2 (d) Maintenance and repairs	.1				.1
3 (e) Supplies and materials	1.7				1.7
4 (f) Contractual services	12.5				12.5
5 (g) Operating costs	17.5		1.5		19.0
6 (h) Out-of-state travel	2.0				2.0
7 Authorized FTE: 2.50 Permanent					
8 Subtotal	[119.0]	[32.5]			151.5
9 TOTAL AGRICULTURE, ENERGY AND					
10 NATURAL RESOURCES	52,973.3	42,850.3	35,263.8	20,761.7	151,822.1
11 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
12 COMMISSION ON THE STATUS OF WOMEN:					
13 (a) Personal services	206.8				206.8
14 (b) Employee benefits	73.2				73.2
15 (c) Travel	24.0				24.0
16 (d) Maintenance and repairs	2.4				2.4
17 (e) Supplies and materials	5.5				5.5
18 (f) Contractual services	14.3				14.3
19 (g) Operating costs	87.3				87.3
20 (h) Other costs	1.0		1,200.0		1,201.0
21 (i) Capital outlay	1.5				1.5
22 (j) Out-of-state travel	3.7				3.7
23 (k) Other financing uses	.1				.1
24 Authorized FTE: 7.00 Permanent					
25 The internal service funds/interagency transfers appropriation to the commission on the status of women					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 in the other costs category includes one million two hundred thousand dollars (\$1,200,000) for a program					
2 directed at workforce development for adult women in accordance with the maintenance-of-effort					
3 requirements for the temporary assistance for needy families block grant.					
4 Subtotal	[419.8]		[1,200.0]		1,619.8
5 OFFICE OF AFRICAN-AMERICAN AFFAIRS:					
6 (a) Personal services	123.0				123.0
7 (b) Employee benefits	40.5				40.5
8 (c) Travel	8.0				8.0
9 (d) Supplies and materials	8.0				8.0
10 (e) Contractual services	11.0				11.0
11 (f) Operating costs	36.5				36.5
12 (g) Capital outlay	18.0				18.0
13 (h) Out-of-state travel	5.0				5.0
14 Authorized FTE: 5.00 Permanent					
15 The appropriation is contingent upon the appointment of a director by the governor.					
16 Subtotal	[250.0]				250.0
17 COMMISSION FOR DEAF AND HARD-OF-HEARING					
18 PERSONS:					
19 (a) Personal services	240.7	35.0	35.0		310.7
20 (b) Employee benefits	65.0	9.5	9.5		84.0
21 (c) Travel	12.0	3.0	6.0		21.0
22 (d) Maintenance and repairs	1.0				1.0
23 (e) Supplies and materials	7.0	3.0	3.0		13.0
24 (f) Contractual services	40.0	17.5	36.8		94.3
25 (g) Operating costs	81.2	12.7	16.8		110.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	5.9	4.3	7.8		18.0
2 (i) Out-of-state travel		3.8	4.6		8.4
3 (j) Other financing uses	.3		.1		.4
4 Authorized FTE: 7.00 Permanent; 2.00 Term					
5 Subtotal	[453.1]	[88.8]	[119.6]		661.5
6 MARTIN LUTHER KING, JR. COMMISSION:					
7 (a) Personal services	67.2				67.2
8 (b) Employee benefits	23.5				23.5
9 (c) Travel	4.0				4.0
10 (d) Maintenance and repairs	1.0				1.0
11 (e) Supplies and materials	3.7				3.7
12 (f) Contractual services	19.0				19.0
13 (g) Operating costs	30.5				30.5
14 (h) Other costs	22.0				22.0
15 (i) Capital outlay	1.0				1.0
16 (j) Out-of-state travel	4.0				4.0
17 (k) Other financing uses	.1				.1
18 Authorized FTE: 2.00 Permanent					
19 Subtotal	[176.0]				176.0
20 COMMISSION FOR THE BLIND:					
21 (a) Personal services	540.7	306.3		1,508.9	2,355.9
22 (b) Employee benefits	168.9	95.2		531.1	795.2
23 (c) Travel	34.7	19.6		103.0	157.3
24 (d) Maintenance and repairs	21.9	12.4		65.1	99.4
25 (e) Supplies and materials	38.0	21.4		112.7	172.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	36.8	20.8		109.2	166.8
2 (g) Operating costs	121.5	68.4		360.1	550.0
3 (h) Other costs	471.9	265.9		1,399.0	2,136.8
4 (i) Capital outlay	63.9	36.0		189.4	289.3
5 (j) Out-of-state travel	3.4	1.9		10.0	15.3
6 (k) Other financing uses	.5	.2		61.8	62.5
7 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
8 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
9 2000 and fiscal year 2001 from appropriations made from the general fund shall not revert.					
10 Subtotal	[1,502.2]	[848.1]		[4,450.3]	6,800.6
11 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
12 (a) Personal services	321.8		96.9		418.7
13 (b) Employee benefits	99.4		29.1		128.5
14 (c) Travel	17.7		8.0		25.7
15 (d) Maintenance and repairs	1.7		.5		2.2
16 (e) Supplies and materials	9.8		2.0		11.8
17 (f) Contractual services	21.2		2.0		23.2
18 (g) Operating costs	39.1		8.1		47.2
19 (h) Other costs	1,011.1		1,172.2		2,183.3
20 (i) Capital outlay	1.5		5.4		6.9
21 (j) Out-of-state travel	4.0		2.9		6.9
22 Authorized FTE: 10.00 Permanent; 4.00 Term					
23 Subtotal	[1,527.3]		[1,327.1]		2,854.4
24 STATE AGENCY ON AGING:					
25 (1) Administration:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	647.8		93.7	342.6	1,084.1
2	(b) Employee benefits	204.0		27.1	116.0	347.1
3	(c) Travel	22.7		13.2	17.6	53.5
4	(d) Maintenance and repairs	2.6			.4	3.0
5	(e) Supplies and materials	11.1		6.0	4.0	21.1
6	(f) Contractual services	31.9			8.0	39.9
7	(g) Operating costs	61.5		16.6	34.4	112.5
8	(h) Other costs	2.5			5.5	8.0
9	(i) Capital outlay	9.4		1.5		10.9
10	(j) Out-of-state travel	1.7		2.0	2.9	6.6
11	Authorized FTE: 25.00 Permanent;	3.00	Term			
12	(2) Special programs:					
13	(a) Personal services	167.9			167.8	335.7
14	(b) Employee benefits	54.2			52.7	106.9
15	(c) Travel	13.2			5.3	18.5
16	(d) Supplies and materials	10.4			1.9	12.3
17	(e) Contractual services	13.1				13.1
18	(f) Operating costs	57.0			31.4	88.4
19	(g) Other costs	26.6			67.1	93.7
20	(h) Out-of-state travel				9.0	9.0
21	Authorized FTE: 8.00 Permanent;	1.00	Term			
22	(3) Employment programs:					
23	(a) Personal services				25.0	25.0
24	(b) Employee benefits				8.6	8.6
25	(c) Travel				4.0	4.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Supplies and materials				.7	.7
2 (e) Operating costs				3.4	3.4
3 (f) Other costs	838.7		173.8	384.9	1,397.4
4 Authorized FTE: 1.00 Permanent					
5 (4) Community programs:					
6 (a) Other costs	13,958.1			5,430.2	19,388.3
7 (b) Other financing uses	1,354.2				1,354.2
8 The general fund appropriation to the community programs division of the state agency on aging in the					
9 other costs category includes fifty thousand dollars (\$50,000) to provide respite care for alzheimer's					
10 patients.					
11 The general fund appropriations to the community programs of the state agency on aging used to					
12 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
13 aging.					
14 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
15 2001 from appropriations made from the general fund shall revert to the general fund sixty days after					
16 fiscal year 2000 audit reports have been approved by the state auditor.					
17 Subtotal	[17,488.6]		[333.9]	[6,723.4]	24,545.9
18 HUMAN SERVICES DEPARTMENT:					
19 (1) Administrative services division:					
20 (a) Personal services	2,911.1	590.4		3,672.9	7,174.4
21 (b) Employee benefits	1,018.1	206.5		1,284.5	2,509.1
22 (c) Travel	54.9	11.2		69.4	135.5
23 (d) Maintenance and repairs	81.7	16.6		103.1	201.4
24 (e) Supplies and materials	63.1	12.7		79.4	155.2
25 (f) Contractual services	204.1	41.4		257.6	503.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	1,210.1	245.5		1,526.9	2,982.5
2 (h) Other costs	1.3	.3		1.7	3.3
3 (i) Capital outlay	76.0	15.4		95.9	187.3
4 (j) Out-of-state travel	3.4	.7		4.2	8.3
5 (k) Other financing uses	1.6	.3		1.9	3.8
6 Authorized FTE: 185.00 Permanent; 19.00 Term					
7 The general fund appropriations to the administrative services division of the human services department					
8 include one million four hundred thousand dollars (\$1,400,000) and the federal funds appropriations to					
9 the administrative services division of the human services department include one million six hundred					
10 ninety-four thousand two hundred dollars (\$1,694,200) to fund the administration of the New Mexico Works					
11 Act.					
12 (2) Child support enforcement division:					
13 (a) Personal services		3,208.2	614.5	6,268.2	10,090.9
14 (b) Employee benefits		1,092.6	263.4	2,080.5	3,436.5
15 (c) Travel		86.2		92.3	178.5
16 (d) Maintenance and repairs		36.2		38.8	75.0
17 (e) Supplies and materials		60.4		64.6	125.0
18 (f) Contractual services	588.5	645.1		6,362.9	7,596.5
19 (g) Operating costs	411.5	3,113.2		1,990.3	5,515.0
20 (h) Other costs		2.2		2.3	4.5
21 (i) Out-of-state travel		2.9		3.1	6.0
22 (j) Other financing uses		3.0		3.2	6.2
23 Authorized FTE: 335.00 Permanent					
24 Balances remaining from the \$500.0 general fund appropriation contained in Laws 1999, First, (S.S),					
25 Chapter 3, Section 4 to the child support enforcement division of the human services department for 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 Navajo Nation child support enforcement program are appropriated for the same purpose in fiscal year 2001.					
2 (3) Medical assistance division:					
3 (a) Personal services	1,796.3			2,412.6	4,208.9
4 (b) Employee benefits	577.6			778.0	1,355.6
5 (c) Travel	21.3			21.3	42.6
6 (d) Maintenance and repairs	7.5			7.5	15.0
7 (e) Supplies and materials	65.0			65.0	130.0
8 (f) Contractual services	4,323.6	510.0	472.0	10,344.4	15,650.0
9 (g) Operating costs	1,129.8			1,129.8	2,259.6
10 (h) Capital outlay	2.5			2.5	5.0
11 (i) Out-of-state travel	5.0			5.0	10.0
12 (j) Other financing uses	5.9			22,506.0	22,511.9
13 Authorized FTE: 120.00 Permanent					
14 (4) Medicaid payments:					
15 (a) Other costs	247,781.4	7,200.8	66,578.0	944,422.1	1,265,982.3
16 (b) Other financing uses			11,430.0	33,570.0	45,000.0
17 The general fund appropriations to the medicaid payments of the human services department include two					
18 million six hundred thousand dollars (\$2,600,000) and the federal funds appropriations to the medicaid					
19 payments of the human services department include seven million four hundred two thousand dollars					
20 (\$7,402,000) to increase medicaid physician reimbursement rates to ninety percent of the Medicare rates.					
21 Balances remaining from the \$2,900.0 general fund appropriation contained in Laws 1998, Chapter 52,					
22 Section 8 to the human services department for the children's health insurance program are appropriated					
23 for the same purpose in fiscal year 2001.					
24 (5) Income support division:					
25 (a) Personal services	10,134.6			11,918.4	22,053.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	3,701.4			4,345.1	8,046.5
2 (c) Travel	197.1			382.5	579.6
3 (d) Maintenance and repairs	179.1			268.6	447.7
4 (e) Supplies and materials	309.2			363.0	672.2
5 (f) Contractual services	3,466.9	1,000.0		9,481.6	13,948.5
6 (g) Operating costs	4,217.6			5,003.2	9,220.8
7 (h) Other costs	6.9			8.1	15.0
8 (i) Capital outlay	33.0			117.0	150.0
9 (j) Out-of-state travel	9.6			10.4	20.0
10 (k) Other financing uses				2,770.0	2,770.0
11 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					

12 The general fund appropriations to the income support division of the human services department include
13 five million two hundred ninety thousand one hundred dollars (\$5,290,100) and the federal funds
14 appropriations to the income support division of the human services department include eight million
15 seven hundred fourteen thousand six hundred dollars (\$8,714,600) to fund administration of the New Mexico
16 Works Act.

17 (6) Income support programs:

18 (a) Contractual services				12,000.0	12,000.0
19 (b) Other costs	20,563.3			265,900.0	286,463.3
20 (c) Other financing uses				53,724.4	53,724.4

21 The general fund appropriation to the income support programs of the human services department
22 in the other costs category includes nine million three hundred fifty-seven thousand four hundred dollars
23 (\$9,357,400) to provide cash assistance grants to participants as defined in the New Mexico Works Act and
24 four million four hundred ninety-nine thousand five hundred dollars (\$4,499,500) for support services.

25 The federal funds appropriation from the temporary assistance for needy families block grant to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 income support programs of the human services department in the other costs category includes seventy-two					
2 million twenty-seven thousand seven hundred dollars (\$72,027,700) to provide cash assistance grants to					
3 participants as defined in the New Mexico Works Act, including housing subsidies, clothing allowances,					
4 education grants and subsidies and one-time diversion payments; and fifty-two million eight hundred					
5 twenty-seven thousand nine hundred dollars (\$52,827,900) for support services, including transfers to					
6 other state agencies.					
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 contractual services category includes					
9 twelve million dollars (\$12,000,000) in to fund job training and placement programs and domestic violence					
10 programs.					
11 The human services department shall provide the department of finance and administration and the					
12 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance					
13 to needy families grant and the state maintenance of effort expenditures for each program item.					
14 Subtotal	[305,160.0]	[18,101.8]	[79,357.9]	[1,405,560.2]	1,808,179.9
15 LABOR DEPARTMENT:					
16 (1) Office of the secretary:					
17 (a) Personal services				1,152.7	1,152.7
18 (b) Employee benefits				351.5	351.5
19 (c) Travel				44.5	44.5
20 (d) Maintenance and repairs				15.2	15.2
21 (e) Supplies and materials				26.2	26.2
22 (f) Contractual services				12.4	12.4
23 (g) Operating costs				147.2	147.2
24 (h) Other costs				21.2	21.2
25 (i) Capital outlay				7.3	7.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel				28.2	28.2
2 (k) Other financing uses				.6	.6
3 Authorized FTE: 29.00 Permanent; 1.00 Term; 1.00 Temporary					
4 (2) Administrative services division:					
5 (a) Personal services		123.2		3,704.0	3,827.2
6 (b) Employee benefits		10.2		1,196.8	1,207.0
7 (c) Travel				60.4	60.4
8 (d) Maintenance and repairs		20.0		358.0	378.0
9 (e) Supplies and materials				142.3	142.3
10 (f) Contractual services		57.7		947.7	1,005.4
11 (g) Operating costs		50.0		645.0	695.0
12 (h) Other costs		344.0		77.9	421.9
13 (i) Capital outlay		58.6		478.6	537.2
14 (j) Out-of-state travel				29.6	29.6
15 Authorized FTE: 104.00 Permanent; 4.00 Term; 14.80 Temporary					
16 (3) Employment security division:					
17 (a) Personal services				11,852.7	11,852.7
18 (b) Employee benefits				4,022.2	4,022.2
19 (c) Travel				434.7	434.7
20 (d) Maintenance and repairs				353.9	353.9
21 (e) Supplies and materials				518.6	518.6
22 (f) Contractual services				1,246.0	1,246.0
23 (g) Operating costs				1,668.6	1,668.6
24 (h) Other costs				9,991.3	9,991.3
25 (i) Capital outlay				289.4	289.4

<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 (j) Out-of-state travel				75.6	75.6
2 (k) Other financing uses				8.5	8.5
3 Authorized FTE: 400.00 Permanent; 29.00 Term; 29.50 Temporary					
4 (4) Job training division:					
5 (a) Personal services				1,225.4	1,225.4
6 (b) Employee benefits				377.8	377.8
7 (c) Travel				104.3	104.3
8 (d) Maintenance and repairs				17.0	17.0
9 (e) Supplies and materials				21.6	21.6
10 (f) Contractual services				745.3	745.3
11 (g) Operating costs				257.9	257.9
12 (h) Other costs	700.0			13,928.6	14,628.6
13 (i) Capital outlay				27.6	27.6
14 (j) Out-of-state travel				33.6	33.6
15 (k) Other financing uses				.7	.7
16 Authorized FTE: 32.00 Permanent; 1.00 Term; 5.00 Temporary					
17 (5) Labor and industrial division:					
18 (a) Personal services	170.8	556.7			727.5
19 (b) Employee benefits	184.7	179.4			364.1
20 (c) Travel	40.5				40.5
21 (d) Maintenance and repairs	8.6				8.6
22 (e) Supplies and materials	15.9				15.9
23 (f) Contractual services	6.7				6.7
24 (g) Operating costs	155.7	4.2			159.9
25 (h) Other costs		97.8			97.8

<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 (i) Capital outlay	7.2				7.2
2 (j) Out-of-state travel	5.2				5.2
3 (k) Other financing uses	.5				.5
4 Authorized FTE: 22.00 Permanent; 3.00 Temporary					
5 The portion of the appropriations to the labor and industrial division of the labor department					
6 representing the costs of the labor and industrial commission is contingent upon legislation becoming law					
7 that extends the labor and industrial commission beyond June 30, 2000.					
8 (6) Human rights division:					
9 (a) Personal services	347.6			97.3	444.9
10 (b) Employee benefits	126.3			32.1	158.4
11 (c) Travel	33.4				33.4
12 (d) Maintenance and repairs	6.1				6.1
13 (e) Supplies and materials	8.0				8.0
14 (f) Contractual services	9.7				9.7
15 (g) Operating costs	109.4				109.4
16 (h) Capital outlay	5.5				5.5
17 (i) Out-of-state travel	2.6				2.6
18 (j) Other financing uses	.3				.3
19 Authorized FTE: 15.00 Permanent					
20 The portion of the appropriations to the human rights division of the labor department representing the					
21 costs of the human rights commission is contingent upon legislation becoming law that extends the human					
22 rights commission beyond June 30, 2000.					
23 Subtotal	[1,944.7]	[1,501.8]		[56,778.0]	60,224.5
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Operations division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		2,472.2			2,472.2
2 (b) Employee benefits		903.3			903.3
3 (c) Travel		80.1			80.1
4 (d) Maintenance and repairs		91.5			91.5
5 (e) Supplies and materials		51.0			51.0
6 (f) Contractual services		566.1			566.1
7 (g) Operating costs		365.4			365.4
8 (h) Capital outlay		151.0			151.0
9 (i) Out-of-state travel		15.5			15.5
10 (j) Other financing uses		1.8			1.8
11 Authorized FTE: 71.00 Permanent					
12 (2) Safety and fraud division:					
13 (a) Personal services		1,763.6			1,763.6
14 (b) Employee benefits		679.0			679.0
15 (c) Travel		72.4			72.4
16 (d) Maintenance and repairs		2.1			2.1
17 (e) Supplies and materials		12.1			12.1
18 (f) Contractual services		10.0			10.0
19 (g) Operating costs		218.6			218.6
20 (h) Out-of-state travel		15.2			15.2
21 (i) Other financing uses		1.6			1.6
22 Authorized FTE: 59.00 Permanent					
23 Subtotal		[7,472.5]			7,472.5
24 GOVERNOR'S COMMITTEE ON CONCERNS					
25 OF THE HANDICAPPED:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	260.9		55.7		316.6
2 (b) Employee benefits	98.1		23.3		121.4
3 (c) Travel	11.9		4.0		15.9
4 (d) Maintenance and repairs	2.5		1.3		3.8
5 (e) Supplies and materials	6.6		5.1		11.7
6 (f) Contractual services	63.8		5.0		68.8
7 (g) Operating costs	29.9		9.3		39.2
8 (h) Other costs	3.0		.3		3.3
9 (i) Capital outlay	3.5				3.5
10 (j) Out-of-state travel	5.5		2.0		7.5
11 (k) Other financing uses	.2		.1		.3
12 Authorized FTE: 7.00 Permanent; 2.00 Term					
13 Subtotal	[485.9]		[106.1]		592.0
14 DEVELOPMENTAL DISABILITIES PLANNING					
15 COUNCIL:					
16 (a) Personal services	162.1			86.9	249.0
17 (b) Employee benefits	58.9			31.8	90.7
18 (c) Travel	10.2			5.5	15.7
19 (d) Supplies and materials	1.8			1.0	2.8
20 (e) Contractual services	22.1			12.0	34.1
21 (f) Operating costs	31.5		12.0	17.0	60.5
22 (g) Other costs				288.7	288.7
23 (h) Out-of-state travel	1.9			1.1	3.0
24 (i) Other financing uses	.1				.1
25 Authorized FTE: 6.50 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[288.6]		[12.0]	[444.0]	744.6
2 MINERS' HOSPITAL:					
3 (a) Personal services		5,221.4		55.4	5,276.8
4 (b) Employee benefits		1,997.4		22.6	2,020.0
5 (c) Travel		66.4		1.1	67.5
6 (d) Maintenance and repairs		423.4			423.4
7 (e) Supplies and materials		1,597.5		.7	1,598.2
8 (f) Contractual services		1,750.0		140.0	1,890.0
9 (g) Operating costs		686.4		1.5	687.9
10 (h) Other costs		6.2			6.2
11 (i) Capital outlay		285.6			285.6
12 (j) Out-of-state travel		10.5		2.5	13.0
13 (k) Other financing uses		6.0			6.0
14 Authorized FTE: 202.50 Permanent; 13.50 Term					
15 Subtotal		[12,050.8]		[223.8]	12,274.6
16 DEPARTMENT OF HEALTH:					
17 (1) Office of the secretary:					
18 (a) Personal services	298.8				298.8
19 (b) Employee benefits	95.5				95.5
20 (c) Travel	6.1				6.1
21 (d) Maintenance and repairs	.3				.3
22 (e) Supplies and materials	2.1				2.1
23 (f) Operating costs	19.4				19.4
24 (g) Out-of-state travel	3.2				3.2
25 (h) Other financing uses	.1				.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 5.00 Permanent;	1.00 Term			
2	(2) Administrative services division:				
3	(a) Personal services	2,068.2	110.7	992.6	3,171.5
4	(b) Employee benefits	735.4	39.0	349.4	1,123.8
5	(c) Travel	18.0	1.2	10.2	29.4
6	(d) Maintenance and repairs	25.0	1.6	14.2	40.8
7	(e) Supplies and materials	39.1	2.5	22.1	63.7
8	(f) Contractual services	146.0	9.2	82.9	238.1
9	(g) Operating costs	603.7	38.2	342.9	984.8
10	(h) Capital outlay	44.1	2.8	25.1	72.0
11	(i) Out-of-state travel	2.1	.1	1.3	3.5
12	(j) Other financing uses	1.0	.1	.5	1.6
13	Authorized FTE: 92.00 Permanent;	3.00 Term			
14	(3) Internal audit:				
15	(a) Personal services	227.5			227.5
16	(b) Employee benefits	75.1			75.1
17	(c) Travel	10.0			10.0
18	(d) Maintenance and repairs	.3			.3
19	(e) Supplies and materials	1.0			1.0
20	(f) Operating costs	25.4			25.4
21	Authorized FTE: 7.00 Permanent				
22	(4) General counsel:				
23	(a) Personal services	508.7			508.7
24	(b) Employee benefits	182.2			182.2
25	(c) Travel	6.2			6.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	1.0				1.0
2 (e) Supplies and materials	5.4				5.4
3 (f) Contractual services	6.3				6.3
4 (g) Operating costs	49.2				49.2
5 (h) Capital outlay	7.5				7.5
6 (i) Out-of-state travel	3.0				3.0
7 (j) Other financing uses	.2				.2
8 Authorized FTE: 11.00 Permanent					
9 (5) Reproduction services:					
10 (a) Personal services			21.7		21.7
11 (b) Employee benefits			6.8		6.8
12 (c) Maintenance and repairs			34.0		34.0
13 (d) Supplies and materials			81.0		81.0
14 (e) Operating costs			300.0		300.0
15 Authorized FTE: 1.00 Permanent					
16 (6) Scientific laboratory division:					
17 (a) Personal services	2,265.1	262.1	1,101.2	28.4	3,656.8
18 (b) Employee benefits	806.8	93.6	393.1	10.1	1,303.6
19 (c) Travel	8.8	1.1	4.4	.1	14.4
20 (d) Maintenance and repairs	165.8	19.8	83.3	2.2	271.1
21 (e) Supplies and materials	844.1	96.3	404.2	10.4	1,355.0
22 (f) Contractual services	312.7	37.4	157.2	4.1	511.4
23 (g) Operating costs	172.2	20.6	86.6	2.3	281.7
24 (h) Other costs	.9	.1	.4		1.4
25 (i) Capital outlay	274.6	20.9	87.8	2.3	385.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	8.2	1.0	4.1	.1	13.4
2 (k) Other financing uses	1.2	.1	.6		1.9
3 Authorized FTE: 76.00 Permanent; 35.00 Term					
4 (7) Public health division:					
5 (a) Personal services	15,477.2	2,251.9	888.9	5,865.4	24,483.4
6 (b) Employee benefits	5,642.2	842.8	332.6	2,194.9	9,012.5
7 (c) Travel	649.8	97.0	38.3	252.8	1,037.9
8 (d) Maintenance and repairs	211.5	31.6	12.5	82.2	337.8
9 (e) Supplies and materials	5,390.4	805.1	317.8	2,097.0	8,610.3
10 (f) Contractual services	21,868.0	5,415.6	1,348.2	8,896.0	37,527.8
11 (g) Operating costs	2,702.7	403.7	159.3	1,051.4	4,317.1
12 (h) Other costs	8,065.1	1,204.6	475.5	3,137.5	12,882.7
13 (i) Capital outlay	296.9	44.3	17.5	115.5	474.2
14 (j) Out-of-state travel	68.9	10.3	4.1	26.8	110.1
15 (k) Other financing uses	9.5	1.4	.6	3.7	15.2
16 Authorized FTE: 423.00 Permanent; 380.00 Term					
17 The other state funds appropriations to the public health division of the department of health include					
18 two million dollars (\$2,000,000) from the department's cash balances as of June 30, 2000.					
19 The appropriation to the public health division is contingent upon the department of health					
20 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 2000 appropriated					
21 level.					
22 The general fund appropriation to the public health division of the department of health in the					
23 contractual services category is contingent upon limiting the use of contracted temporary staff to					
24 perform time limited, unique and specific projects.					
25 (8) Southern New Mexico rehabilitation center:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,643.7	1,041.7	388.5		3,073.9
2 (b) Employee benefits	615.1	389.9	145.4		1,150.4
3 (c) Travel	10.3	6.5	2.4		19.2
4 (d) Maintenance and repairs	69.8	44.2	16.5		130.5
5 (e) Supplies and materials	145.5	92.3	34.4		272.2
6 (f) Contractual services	104.5	66.2	24.7		195.4
7 (g) Operating costs	133.6	84.7	31.6		249.9
8 (h) Other costs	5.6	3.5	1.3		10.4
9 (i) Capital outlay	16.0	10.2	3.8		30.0
10 (j) Out-of-state travel	2.7	1.7	.6		5.0
11 (k) Other financing uses	2.1	1.4	.5		4.0
12 Authorized FTE: 100.00 Permanent; 18.00 Term					
13 (9) Women, infants and children--food:		8,337.6		20,829.4	29,167.0
14 (10) Women, infants and children--administration:					
15 (a) Personal services	443.1			4,698.3	5,141.4
16 (b) Employee benefits	167.2			1,772.3	1,939.5
17 (c) Travel	13.3			141.0	154.3
18 (d) Maintenance and repairs	4.2			44.0	48.2
19 (e) Supplies and materials	15.7			166.1	181.8
20 (f) Contractual services	641.7			3,320.8	3,962.5
21 (g) Operating costs	65.5			693.6	759.1
22 (h) Capital outlay	16.4			173.8	190.2
23 (i) Out-of-state travel	1.8			18.7	20.5
24 (j) Other financing uses	.4			3.8	4.2
25 Authorized FTE: 213.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (11) Division of health improvement:					
2 (a) Personal services	2,107.7		1,094.6	1,129.7	4,332.0
3 (b) Employee benefits	704.4		350.5	361.7	1,416.6
4 (c) Travel	111.3		52.9	54.7	218.9
5 (d) Maintenance and repairs	9.0		5.2	5.5	19.7
6 (e) Supplies and materials	27.4		15.9	16.3	59.6
7 (f) Contractual services	52.1		18.6	19.3	90.0
8 (g) Operating costs	383.4		106.3	109.8	599.5
9 (h) Out-of-state travel	50.8		6.3	6.4	63.5
10 (i) Other financing uses	.9		.5	.5	1.9
11 Authorized FTE: 57.00 Permanent; 62.00 Term					
12 (12) Community programs--substance abuse:					
13 (a) Contractual services	9,044.9			5,383.3	14,428.2
14 (b) Other financing uses	417.5			248.5	666.0
15 (13) Community programs--mental health:					
16 (a) Contractual services	17,393.7			930.5	18,324.2
17 (b) Other financing uses	1,486.4			79.5	1,565.9
18 (14) Community programs--developmental disabilities:					
19	18,568.2				18,568.2
20 (15) Behavioral health services division:					
21 (a) Personal services	1,229.9			472.7	1,702.6
22 (b) Employee benefits	395.7			152.1	547.8
23 (c) Travel	14.2			5.5	19.7
24 (d) Maintenance and repairs	3.7			1.4	5.1
25 (e) Supplies and materials	12.4			4.7	17.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	1,428.9	500.0		549.1	2,478.0
2 (g) Operating costs	96.7			37.1	133.8
3 (h) Capital outlay	2.9			1.1	4.0
4 (i) Out-of-state travel	4.7			1.8	6.5
5 (j) Other financing uses	.4			.2	.6
6 Authorized FTE: 28.00 Permanent; 15.00 Term					
7 The other state funds appropriation to the behavioral health services division of the department of health					
8 includes five hundred thousand dollars (\$500,000) of cash balances from the substance abuse prevention					
9 initiative appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999 (S.S.) for welfare-to-work					
10 related substance abuse treatment.					
11 (16) Long-term services division:					
12 (a) Personal services	1,539.6	308.9	1,243.7	499.1	3,591.3
13 (b) Employee benefits	543.5	116.6	469.6	160.1	1,289.8
14 (c) Travel	74.6	16.0	64.4	22.0	177.0
15 (d) Maintenance and repairs	2.8	.6	2.4	.8	6.6
16 (e) Supplies and materials	23.5	5.0	20.4	6.9	55.8
17 (f) Contractual services	1,705.1	301.4	1,213.7	413.8	3,634.0
18 (g) Operating costs	231.0	49.6	199.6	68.0	548.2
19 (h) Other costs	71.2	15.3	61.5	21.0	169.0
20 (i) Capital outlay	4.5	.9	3.8	1.3	10.5
21 (j) Out-of-state travel	3.4	.7	2.9	1.0	8.0
22 (k) Other financing uses	.8	.2	.7	.3	2.0
23 Authorized FTE: 70.00 Permanent; 37.00 Term					
24 (17) Las Vegas medical center:					
25 (a) Personal services	13,278.0	2,059.0	7,773.7		23,110.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	5,393.0	836.3	3,157.3		9,386.6
2 (c) Travel	90.1	14.0	52.8		156.9
3 (d) Maintenance and repairs	318.5	49.4	186.4		554.3
4 (e) Supplies and materials	918.6	142.4	537.8		1,598.8
5 (f) Contractual services	1,063.0	164.8	622.3		1,850.1
6 (g) Operating costs	1,055.5	163.7	617.9		1,837.1
7 (h) Other costs	361.5	56.1	211.7		629.3
8 (i) Capital outlay	59.4	9.2	34.8		103.4
9 (j) Out-of-state travel	4.0	.6	2.3		6.9
10 (k) Other financing uses	10.6	1.6	6.3		18.5
11 Authorized FTE: 941.00 Permanent; 57.00 Term					
12 (18) Adolescent residential treatment facility:					
13 (a) Personal services	2,225.8	1,287.4			3,513.2
14 (b) Employee benefits	693.6	413.8			1,107.4
15 (c) Travel	17.3	10.6			27.9
16 (d) Maintenance and repairs	31.7	19.4			51.1
17 (e) Supplies and materials	104.6	45.9			150.5
18 (f) Contractual services	268.4	164.8			433.2
19 (g) Operating costs	122.2	75.0			197.2
20 (h) Other costs	10.2	6.3			16.5
21 (i) Capital outlay	13.9	8.5			22.4
22 (j) Out-of-state travel	1.7	1.1			2.8
23 (k) Other financing uses	1.3	.9			2.2
24 Authorized FTE: 127.00 Permanent					
25 (19) Fort Bayard medical center:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,450.7	1,202.2	5,912.8	360.0	8,925.7
2 (b) Employee benefits	635.9	527.0	2,591.8	157.8	3,912.5
3 (c) Travel	20.4	16.9	83.1	5.1	125.5
4 (d) Maintenance and repairs	81.0	67.1	330.2	20.1	498.4
5 (e) Supplies and materials	308.1	255.3	1,255.6	76.4	1,895.4
6 (f) Contractual services	30.7	25.4	125.0	7.6	188.7
7 (g) Operating costs	145.4	120.5	592.5	36.0	894.4
8 (h) Other costs	13.7	11.4	56.0	3.4	84.5
9 (i) Capital outlay	32.2	26.7	131.5	8.0	198.4
10 (j) Out-of-state travel	.4	.4	1.8	.1	2.7
11 (k) Other financing uses	1.9	1.6	7.8	.5	11.8
12 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
13 (20) Turquoise lodge:					
14 (a) Personal services	1,405.0	8.9	490.7		1,904.6
15 (b) Employee benefits	453.4	2.9	158.4		614.7
16 (c) Travel	15.4	.1	5.4		20.9
17 (d) Maintenance and repairs	28.4	.2	9.9		38.5
18 (e) Supplies and materials	57.3	.4	20.0		77.7
19 (f) Contractual services	461.9	2.9	161.3		626.1
20 (g) Operating costs	148.9	1.0	52.0		201.9
21 (h) Other costs	.7		.3		1.0
22 (i) Capital outlay	43.3	.3	15.1		58.7
23 (j) Out-of-state travel	1.6		.6		2.2
24 (k) Other financing uses	.8		.3		1.1
25 Authorized FTE: 44.00 Permanent; 18.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (21) Los Lunas community waiver program:					
2 (a) Personal services	1,396.2	367.1	3,746.1		5,509.4
3 (b) Employee benefits	505.0	145.6	1,486.5		2,137.1
4 (c) Travel	16.0	5.2	54.1		75.3
5 (d) Maintenance and repairs	91.1	7.1	72.1		170.3
6 (e) Supplies and materials	10.7	3.5	36.5		50.7
7 (f) Contractual services	115.7	38.8	395.5		550.0
8 (g) Operating costs	94.5	31.7	323.1		449.3
9 (h) Other costs	332.6	111.4	1,136.5		1,580.5
10 (i) Capital outlay	66.3	2.1	21.6		90.0
11 (j) Out-of-state travel	.5	.2	1.7		2.4
12 (k) Other financing uses	.8	.3	2.9		4.0
13 Authorized FTE: 90.00 Permanent; 141.00 Term					
14 (22) New Mexico veterans' center:					
15 (a) Personal services	673.4	1,032.7	1,542.8	1,016.1	4,265.0
16 (b) Employee benefits	317.8	487.4	728.2	479.6	2,013.0
17 (c) Travel	4.4	6.7	10.1	6.6	27.8
18 (d) Maintenance and repairs	33.7	51.6	77.2	50.8	213.3
19 (e) Supplies and materials	104.6	160.4	239.5	157.8	662.3
20 (f) Contractual services	29.9	45.9	68.5	45.1	189.4
21 (g) Operating costs	67.3	103.2	154.1	101.5	426.1
22 (h) Other costs	2.4	3.6	5.4	3.6	15.0
23 (i) Capital outlay	12.6	19.4	28.9	19.1	80.0
24 (j) Out-of-state travel	.2	.4	.5	.3	1.4
25 (k) Other financing uses	.6	.8	1.3	.8	3.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 175.00 Permanent;	30.50 Term			
2	(23) Medicaid waivers:	38,754.8	3,500.0		42,254.8
3	The other state funds appropriation to the department of health for medicaid waivers includes three				
4	million five hundred thousand dollars (\$3,500,000) from the department's cash balances as of June 30,				
5	2000.				
6	The general fund appropriations to the department of health in the contractual services category are				
7	contingent upon the department of health including performance measures in its contracts to increase				
8	contract oversight and accountability.				
9	Subtotal	[206,336.2]	[36,983.5]	[47,488.8]	[70,808.2]
10	DEPARTMENT OF ENVIRONMENT:				
11	(1) Office of the secretary:				
12	(a) Personal services	472.2		500.9	105.1
13	(b) Employee benefits	145.4		154.3	32.4
14	(c) Travel	12.0		12.8	2.7
15	(d) Maintenance and repairs	.5		.6	.1
16	(e) Supplies and materials	4.5		4.8	1.0
17	(f) Contractual services	4.0		4.3	.9
18	(g) Operating costs	27.5		29.2	6.1
19	(h) Out-of-state travel	2.4		2.5	.5
20	(i) Other financing uses	.3		.2	.1
21	Authorized FTE: 21.00 Permanent;	3.50 Term			
22	(2) Administrative services division:				
23	(a) Personal services	999.5		593.4	634.6
24	(b) Employee benefits	330.5		198.3	220.1
25	(c) Travel	14.5		4.3	19.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	106.8		86.7	51.8	245.3
2 (e) Supplies and materials	14.2		10.1	15.6	39.9
3 (f) Contractual services	55.2		44.9	76.4	176.5
4 (g) Operating costs	64.3		43.1	54.6	162.0
5 (h) Capital outlay	108.2		86.5	61.3	256.0
6 (i) Out-of-state travel	1.3		1.1	15.2	17.6
7 (j) Other financing uses	.7		.4	6.8	7.9
8 Authorized FTE: 36.00 Permanent; 28.00 Term					
9 (3) Environmental protection division:					
10 (a) Personal services	1,189.2	150.0	3,326.3	1,531.0	6,196.5
11 (b) Employee benefits	303.2	150.4	1,132.4	519.2	2,105.2
12 (c) Travel	83.3		227.7	62.1	373.1
13 (d) Maintenance and repairs	7.1		31.5	9.4	48.0
14 (e) Supplies and materials	26.3		147.9	29.4	203.6
15 (f) Contractual services	43.2		276.8	67.7	387.7
16 (g) Operating costs	206.9		643.2	256.0	1,106.1
17 (h) Capital outlay	24.5		160.7	64.0	249.2
18 (i) Out-of-state travel	12.3		57.4	21.5	91.2
19 (j) Other financing uses	47.6		218.9	62.0	328.5
20 Authorized FTE: 65.00 Permanent; 122.50 Term					
21 The other state funds appropriation to the environmental protection division of the environment					
22 department includes one hundred twenty-five thousand four hundred dollars (\$125,400) from the air quality					
23 permit fee fund and one hundred seventy-five thousand dollars (\$175,000) from the tire recycling fund.					
24 (4) Field offices division:					
25 (a) Personal services	3,098.0	99.6	861.8	874.4	4,933.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	1,093.5		289.9	291.1	1,674.5
2 (c) Travel	204.7		90.2	190.8	485.7
3 (d) Maintenance and repairs	15.2		13.8	18.8	47.8
4 (e) Supplies and materials	35.3		61.8	234.2	331.3
5 (f) Contractual services	19.5		1,791.5	1,464.9	3,275.9
6 (g) Operating costs	599.9		384.9	394.5	1,379.3
7 (h) Capital outlay	9.0		71.3	247.2	327.5
8 (i) Out-of-state travel	10.8		32.9	164.9	208.6
9 (j) Other financing uses	1.7		12.8	124.3	138.8
10 Authorized FTE: 113.00 Permanent; 39.00 Term					
11 The other state funds appropriation to the field offices division of the environment department includes					
12 ninety-nine thousand six hundred dollars (\$99,600) from the food services fee fund.					
13 (5) Hazardous waste emergency fund:		245.9			245.9
14 (6) Water and waste management division:					
15 (a) Personal services	1,868.5		781.2	3,621.8	6,271.5
16 (b) Employee benefits	612.1		265.8	1,222.6	2,100.5
17 (c) Travel	89.7		81.2	253.1	424.0
18 (d) Maintenance and repairs	7.9		9.2	30.7	47.8
19 (e) Supplies and materials	48.5		49.5	141.8	239.8
20 (f) Contractual services	258.2		517.4	2,944.0	3,719.6
21 (g) Operating costs	188.2		162.2	487.9	838.3
22 (h) Capital outlay	35.4		83.3	134.5	253.2
23 (i) Out-of-state travel	22.1		30.7	93.6	146.4
24 (j) Other financing uses	12.0		110.9	73.1	196.0
25 Authorized FTE: 49.00 Permanent; 129.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Tire recycling fund:					
2 (a) Other costs		175.0			175.0
3 (b) Other financing uses		125.6			125.6
4 (8) Air quality Title V fund:		3,350.6			3,350.6
5 (9) Responsible party prepay:		281.5			281.5
6 (10) Hazardous waste fund:		1,324.9			1,324.9
7 (11) Water quality management fund:		182.3			182.3
8 (12) Water conservation fund:		3,209.2			3,209.2
9 (13) Air quality permit fund:		1,200.9			1,200.9
10 (14) Radiologic technology fund:		54.2			54.2
11 (15) Underground storage tank fund:		666.1			666.1
12 (16) Corrective action fund:					
13 (a) Contractual services		6,000.0			6,000.0
14 (b) Other costs		12,000.0			12,000.0
15 (c) Other financing uses		2,982.6			2,982.6
16 The other state funds appropriation to the corrective action fund of the environment department includes					
17 fifty thousand dollars (\$50,000) in other financing uses to the office of the state engineer for					
18 implementation of the Groundwater Storage Recovery Act.					
19 (17) Food service sanitation fund:		497.9			497.9
20 (18) Miscellaneous revenue:		48.4			48.4
21 Subtotal	[12,537.8]	[32,745.1]	[13,703.5]	[16,935.3]	75,921.7
22 NEW MEXICO HEALTH POLICY COMMISSION:	2,114.5	1.0			2,115.5
23 Authorized FTE: 18.00 Permanent					
24 NEW MEXICO VETERANS' SERVICE					
25 COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	814.7			70.9	885.6
2 (b) Employee benefits	288.2			22.8	311.0
3 (c) Travel	29.5	18.0		9.5	57.0
4 (d) Maintenance and repairs	16.0			2.0	18.0
5 (e) Supplies and materials	11.6	2.0		3.2	16.8
6 (f) Contractual services	240.3				240.3
7 (g) Operating costs	97.6	5.5		15.6	118.7
8 (h) Other costs	1.3				1.3
9 (i) Capital outlay	17.0			3.2	20.2
10 (j) Out-of-state travel	5.1	.5		5.0	10.6
11 (k) Other financing uses	.5				.5
12 Authorized FTE: 30.00 Permanent; 1.00 Term					
13 Subtotal	[1,521.8]	[26.0]		[132.2]	1,680.0
14 CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT:					
16 (1) Office of the secretary:					
17 (a) Personal services	598.0		69.4	241.5	908.9
18 (b) Employee benefits	276.6		18.8	64.7	360.1
19 (c) Travel	8.6		2.1	7.4	18.1
20 (d) Maintenance and repairs	1.5		.3	1.3	3.1
21 (e) Supplies and materials	2.5		.7	2.8	6.0
22 (f) Operating costs	102.5		16.2	56.7	175.4
23 (g) Out-of-state travel	1.3		.2	.5	2.0
24 (h) Other financing uses	.3			.2	.5
25 Authorized FTE: 21.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Financial services division:					
2 (a) Personal services	735.6		376.1	896.2	2,007.9
3 (b) Employee benefits	287.7		413.2	9.5	710.4
4 (c) Travel	12.9		9.7	1.9	24.5
5 (d) Maintenance and repairs	15.6			.2	15.8
6 (e) Supplies and materials	22.5		6.8	.7	30.0
7 (f) Contractual services	54.0		33.9	35.1	123.0
8 (g) Operating costs	325.6		45.4	7.4	378.4
9 (h) Out-of-state travel	1.0				1.0
10 (i) Other financing uses	1.6			.1	1.7
11 Authorized FTE: 64.00 Permanent					
12 (3) Juvenile justice division:					
13 (a) Personal services	21,145.4	500.0	3,212.4	3.1	24,860.9
14 (b) Employee benefits	7,718.4		1,184.9	2.3	8,905.6
15 (c) Travel	462.8	5.8	144.8		613.4
16 (d) Maintenance and repairs	417.2	71.3	4.9		493.4
17 (e) Supplies and materials	1,736.1	125.3	688.0		2,549.4
18 (f) Contractual services	2,122.3	32.6	3,501.4	112.1	5,768.4
19 (g) Operating costs	1,983.2	27.1	335.3		2,345.6
20 (h) Other costs	3,052.6	350.7	58.2		3,461.5
21 (i) Capital outlay	.5	15.0	51.5		67.0
22 (j) Out-of-state travel	.9		1.6		2.5
23 (k) Other financing uses	15.2		1.4		16.6
24 Authorized FTE: 863.00 Permanent; 27.50 Term; 6.00 Temporary					
25 The internal service funds/interagency transfer appropriation to the juvenile justice division of the					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 children, youth and families department include seven million one hundred thousand dollars (\$7,100,000)					
2 from a transfer from the human services department federal funds appropriation from the temporary					
3 assistance for needy families block grant to fund juvenile justice programs.					
4 (4) Protective services division:					
5 (a) Personal services	11,562.6	500.0	5,689.0	10,261.6	28,013.2
6 (b) Employee benefits	3,861.2		1,836.1	4,863.0	10,560.3
7 (c) Travel	753.8		288.7	769.9	1,812.4
8 (d) Maintenance and repairs	53.9		26.3	52.4	132.6
9 (e) Supplies and materials	77.2		60.3	160.2	297.7
10 (f) Contractual services	5,651.9			3,397.2	9,049.1
11 (g) Operating costs	2,641.2		1,383.3	2,277.2	6,301.7
12 (h) Other costs	7,894.5	5,250.0	2,300.4	10,554.6	25,999.5
13 (i) Out-of-state travel	7.0			6.0	13.0
14 (j) Other financing uses	20.0			105.8	125.8
15 Authorized FTE: 920.70 Permanent; 7.00 Term; 2.00 Temporary					
16 The internal service funds/interagency transfer appropriation to the protective services division of the					
17 children, youth and families department included two million five hundred dollars (\$2,500,000) from a					
18 transfer from the human services department federal funds appropriation from the temporary assistance for					
19 needy families block grant to fund programs previously funded by the title xx social services block grant.					
20 (5) Preventive/intervention division:					
21 (a) Personal services	3,376.9		255.6	2,135.6	5,768.1
22 (b) Employee benefits	992.4		65.5	926.8	1,984.7
23 (c) Travel	149.1		126.7	71.0	346.8
24 (d) Maintenance and repairs	50.8		17.7	5.5	74.0
25 (e) Supplies and materials	62.1		108.1	36.5	206.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	3,344.3	211.0		1,459.1	5,014.4
2 (g) Operating costs	147.9	188.3	146.3	892.2	1,374.7
3 (h) Other costs	25,649.0	1,501.2	33,479.0	68,943.4	129,572.6
4 (i) Out-of-state travel				39.0	39.0
5 Authorized FTE: 143.80 Permanent; 39.50 Term					
6 The internal service funds/interagency transfer appropriation to the preventive/intervention division of					
7 the children, youth and families department in the other costs category includes two million four hundred					
8 thousand dollars (\$2,400,000) for child care increases.					
9 The other state funds appropriation to the preventive/intervention division of the children, youth					
10 and families department includes nine hundred thousand dollars (\$900,000) from the tobacco settlement					
11 income fund for domestic violence programs.					
12 (6) Employee support division:					
13 (a) Personal services	781.7	500.0	782.9	635.9	2,700.5
14 (b) Employee benefits	487.2		201.5	167.8	856.5
15 (c) Travel	28.5		12.2	10.4	51.1
16 (d) Maintenance and repairs	322.4		2.9	2.7	328.0
17 (e) Supplies and materials	199.4		18.0	15.1	232.5
18 (f) Contractual services	25.0	500.0			525.0
19 (g) Operating costs	429.3	1,000.0	151.6	125.8	1,706.7
20 (h) Capital outlay	18.7		.6	.7	20.0
21 (i) Out-of-state travel	.7		.6	.7	2.0
22 (j) Other financing uses	1.3				1.3
23 Authorized FTE: 71.00 Permanent					
24 Subtotal	[109,692.4]	[10,778.3]	[57,130.5]	[109,359.8]	286,961.0
25 TOTAL HEALTH, HOSPITALS AND					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 HUMAN SERVICES	661,898.9	120,597.7	200,779.4	1,671,415.2	2,654,691.2
2	G. PUBLIC SAFETY				
3 DEPARTMENT OF MILITARY AFFAIRS:					
4 (a) Personal services	1,151.2			795.7	1,946.9
5 (b) Employee benefits	398.8			303.2	702.0
6 (c) Travel	93.3			26.4	119.7
7 (d) Maintenance and repairs	513.4	47.9		529.6	1,090.9
8 (e) Supplies and materials	35.1			25.3	60.4
9 (f) Contractual services	26.3			555.0	581.3
10 (g) Operating costs	1,157.5			486.4	1,643.9
11 (h) Other costs	5.0			14.0	19.0
12 (i) Capital outlay	12.7			126.7	139.4
13 (j) Out-of-state travel	4.7			34.0	38.7
14 (k) Other financing uses	1.3			.2	1.5
15 Authorized FTE: 32.00 Permanent; 40.00 Term					
16 Subtotal	[3,399.3]	[47.9]		[2,896.5]	6,343.7
17 PAROLE BOARD:					
18 (a) Personal services	149.6				149.6
19 (b) Employee benefits	66.0				66.0
20 (c) Travel	63.4				63.4
21 (d) Maintenance and repairs	2.3				2.3
22 (e) Supplies and materials	6.0				6.0
23 (f) Contractual services	4.9				4.9
24 (g) Operating costs	38.1				38.1
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 (i) Other financing uses	.1				.1
2 Authorized FTE: 5.00 Permanent					
3 Subtotal	[332.4]				332.4
4 JUVENILE PAROLE BOARD:					
5 (a) Personal services	188.3				188.3
6 (b) Employee benefits	64.2				64.2
7 (c) Travel	22.2				22.2
8 (d) Maintenance and repairs	4.4				4.4
9 (e) Supplies and materials	7.0				7.0
10 (f) Contractual services	4.2				4.2
11 (g) Operating costs	19.0				19.0
12 (h) Capital outlay	2.0				2.0
13 Authorized FTE: 6.00 Permanent					
14 Subtotal	[311.3]				311.3
15 CORRECTIONS DEPARTMENT:					
16 (1) Administrative services division:					
17 (a) Personal services	2,805.9		131.6		2,937.5
18 (b) Employee benefits	920.1		39.0		959.1
19 (c) Travel	83.6		3.0		86.6
20 (d) Maintenance and repairs	158.1				158.1
21 (e) Supplies and materials	28.3		1.8		30.1
22 (f) Contractual services	124.1				124.1
23 (g) Operating costs	592.4	1,205.9	11.3		1,809.6
24 (h) Capital outlay	9.8				9.8
25 (i) Out-of-state travel	4.7				4.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Other financing uses	1.4				1.4
2 Authorized FTE: 73.00 Permanent					
3 The other state funds appropriation to the administrative services division of the corrections department					
4 is appropriated to the corrections department building fund.					
5 (2) Training academy division:					
6 (a) Personal services	1,113.1				1,113.1
7 (b) Employee benefits	475.6				475.6
8 (c) Travel	41.0				41.0
9 (d) Maintenance and repairs	57.6				57.6
10 (e) Supplies and materials	111.5				111.5
11 (f) Contractual services	36.1				36.1
12 (g) Operating costs	192.6				192.6
13 (h) Other costs	2.8				2.8
14 (i) Capital outlay	8.5				8.5
15 (j) Out-of-state travel	1.8				1.8
16 (k) Other financing uses	.3				.3
17 Authorized FTE: 18.00 Permanent					
18 (3) Probation and parole:					
19 (a) Personal services	7,319.1	984.8			8,303.9
20 (b) Employee benefits	2,604.2	328.3			2,932.5
21 (c) Travel	428.7				428.7
22 (d) Maintenance and repairs	42.9				42.9
23 (e) Supplies and materials	152.6				152.6
24 (f) Contractual services	44.7				44.7
25 (g) Operating costs	1,885.5				1,885.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1,924.0				1,924.0
2 (i) Capital outlay	17.5				17.5
3 (j) Out-of-state travel	2.3				2.3
4 (k) Other financing uses	5.1				5.1
5 Authorized FTE: 277.00 Permanent					
6 (4) Department community corrections:					
7 (a) Personal services	886.7				886.7
8 (b) Employee benefits	283.3				283.3
9 (c) Travel	38.7				38.7
10 (d) Maintenance and repairs	.1				.1
11 (e) Supplies and materials	4.8				4.8
12 (f) Operating costs	23.4				23.4
13 (g) Other costs	59.0				59.0
14 (h) Other financing uses	.6				.6
15 Authorized FTE: 30.00 Permanent					
16 (5) Vendor community corrections:					
17 (a) Travel	20.6				20.6
18 (b) Supplies and materials	19.4				19.4
19 (c) Contractual services	209.7				209.7
20 (d) Operating costs	4.1				4.1
21 (e) Other costs	2,077.0	722.8			2,799.8
22 (f) Capital outlay	27.4				27.4
23 (g) Out-of-state travel	6.5				6.5
24 The appropriations for vendor community corrections programs are appropriated to the community					
25 corrections grant fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Adult institutions division director:					
2 (a) Personal services	1,078.9				1,078.9
3 (b) Employee benefits	561.1				561.1
4 (c) Travel	79.9				79.9
5 (d) Maintenance and repairs	4.3				4.3
6 (e) Supplies and materials	26.3				26.3
7 (f) Contractual services	222.1				222.1
8 (g) Operating costs	51.8				51.8
9 (h) Other costs	39,099.5			500.0	39,599.5
10 (i) Capital outlay	7.2				7.2
11 (j) Out-of-state travel	3.2				3.2
12 (k) Other financing uses	.5				.5
13 Authorized FTE: 26.00 Permanent					
14 The general fund appropriation to the adult institutions division director of the corrections department					
15 in the other costs category includes thirty-nine million ninety-nine thousand five hundred dollars					
16 (\$39,099,500) to be used only for housing inmates in privately operated facilities.					
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 The general fund appropriation to the adult health services in the contractual services category includes					
9 twenty million two hundred sixty-eight thousand one hundred ten dollars (\$20,268,110) to be used only for					
10 the comprehensive health care contract.					
11 (14) Adult education:					
12 (a) Personal services	3,425.4		47.4	27.5	3,500.3
13 (b) Employee benefits	844.0		13.7	7.5	865.2
14 (c) Travel	20.6		6.0		26.6
15 (d) Maintenance and repairs	14.4				14.4
16 (e) Supplies and materials	218.2		78.1		296.3
17 (f) Contractual services	230.9				230.9
18 (g) Operating costs	95.5				95.5
19 (h) Other costs	1.6				1.6
20 (i) Capital outlay	8.5		1.4		9.9
21 (j) Out-of-state travel			8.4		8.4
22 (k) Other financing uses	1.8				1.8
23 Authorized FTE: 94.50 Permanent; 2.00 Term					
24 (15) Corrections industries:					
25 (a) Personal services		90.7	1,436.0		1,526.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			563.4		563.4
2 (c) Travel			96.0		96.0
3 (d) Maintenance and repairs			114.8		114.8
4 (e) Supplies and materials			94.7		94.7
5 (f) Contractual services			52.5		52.5
6 (g) Operating costs			151.6		151.6
7 (h) Other costs			3,515.2		3,515.2
8 (i) Capital outlay		439.3			439.3
9 (j) Out-of-state travel			10.2		10.2
10 (k) Other financing uses			.8		.8
11 Authorized FTE: 37.00 Permanent; 12.00 Term					
12 Subtotal	[160,983.7]	[11,069.7]	[6,642.1]	[535.0]	179,230.5
13 CRIME VICTIMS REPARATION COMMISSION:					
14 (a) Personal services	443.6			89.0	532.6
15 (b) Employee benefits	147.4			28.2	175.6
16 (c) Travel	12.3	5.6		4.7	22.6
17 (d) Maintenance and repairs	1.8	.5			2.3
18 (e) Supplies and materials	6.3	5.2		9.5	21.0
19 (f) Contractual services	196.4			20.6	217.0
20 (g) Operating costs	62.4	4.8		22.3	89.5
21 (h) Other costs	458.6	115.5	350.0	3,125.9	4,050.0
22 (i) Capital outlay	7.0	2.0		11.5	20.5
23 (j) Out-of-state travel				14.0	14.0
24 (k) Other financing uses				400.0	400.0
25 Authorized FTE: 15.00 Permanent; 3.00 Term					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Subtotal	[1,335.8]	[133.6]	[350.0]	[3,725.7]	5,545.1
2	TOTAL PUBLIC SAFETY	166,362.5	11,251.2	6,992.1	7,157.2	191,763.0
3	H. TRANSPORTATION					
4	STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
5	(1) Office of the secretary:					
6	(a) Personal services		2,362.3		79.7	2,442.0
7	(b) Employee benefits		727.3		25.1	752.4
8	(c) Travel		127.8		12.2	140.0
9	(d) Maintenance and repairs		7.8			7.8
10	(e) Supplies and materials		162.1		5.0	167.1
11	(f) Contractual services		418.0		250.0	668.0
12	(g) Operating costs		195.0		15.0	210.0
13	(h) Other costs		931.9			931.9
14	(i) Capital outlay		9.4			9.4
15	(j) Out-of-state travel		28.0		12.0	40.0
16	Authorized FTE: 64.00 Permanent					
17	(2) Administrative division:					
18	(a) Personal services		4,779.1			4,779.1
19	(b) Employee benefits		5,652.3			5,652.3
20	(c) Travel		365.0			365.0
21	(d) Maintenance and repairs		1,781.0			1,781.0
22	(e) Supplies and materials		527.8			527.8
23	(f) Contractual services		2,661.8			2,661.8
24	(g) Operating costs		5,955.9			5,955.9
25	(h) Other costs		1,931.1			1,931.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		1,293.6			1,293.6
2 (j) Out-of-state travel		25.0			25.0
3 (k) Other financing uses		7,970.2			7,970.2
4 Authorized FTE: 139.00 Permanent					
5 (3) Engineering design division:					
6 (a) Personal services		8,634.8		3,058.9	11,693.7
7 (b) Employee benefits		2,627.1		1,025.0	3,652.1
8 (c) Travel		470.0			470.0
9 (d) Maintenance and repairs		541.7			541.7
10 (e) Supplies and materials		315.0			315.0
11 (f) Contractual services		2,477.4			2,477.4
12 (g) Operating costs		609.6			609.6
13 (h) Other costs		495.3			495.3
14 (i) Capital outlay		721.9			721.9
15 (j) Out-of-state travel		25.0			25.0
16 Authorized FTE: 313.00 Permanent; 8.00 Term; 1.00 Temporary					
17 (4) Field operations division:					
18 (a) Personal services		45,908.9		7,507.5	53,416.4
19 (b) Employee benefits		16,087.9		2,817.1	18,905.0
20 (c) Travel		9,736.6		429.4	10,166.0
21 (d) Maintenance and repairs		3,315.7			3,315.7
22 (e) Supplies and materials		2,000.0			2,000.0
23 (f) Contractual services		1,484.0			1,484.0
24 (g) Operating costs		5,235.2			5,235.2
25 (h) Other costs		1,624.3			1,624.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		12,960.0			12,960.0
2 (j) Out-of-state travel		20.0			20.0
3 Authorized FTE: 1,976.00 Permanent; 50.50 Temporary					
4 (5) Road betterment division:					
5 (a) Other projects		8,945.1			8,945.1
6 (b) District contract					
7 maintenance		32,720.0			32,720.0
8 (c) Miscellaneous service		388.9			388.9
9 (d) Federal programs		24,005.3		156,995.1	181,000.4
10 (e) Debt service		6,195.0		68,952.9	75,147.9
11 (f) Consultant design		6,600.0		5,000.0	11,600.0
12 (g) Construction management		5,000.0			5,000.0
13 (h) Testing and bridge inspection		820.0			820.0
14 (i) Rest area improvements		1,549.1			1,549.1
15 (j) Striping/signing		8,500.0			8,500.0
16 (k) Right-of-way		6,450.0		4,800.0	11,250.0
17 (l) Field supplies		26,900.0			26,900.0
18 (m) Local government		20,382.0			20,382.0
19 (n) High priority program		3,500.0		14,200.0	17,700.0
20 (o) Major projects		18,355.5			18,355.5
21 (p) State infrastructure bank		369.0		6,525.0	6,894.0
22 (q) One hundred percent state road					
23 program		34,109.4			34,109.4
24 (r) Legal consultant		200.0			200.0
25 (s) Highway infrastructure: US 666, US 70,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Southwest loop-Albuquerque, Silver City				
2	bypass				
		5,918.0			5,918.0
3	(6) Aviation division:				
4	(a) Personal services				
		280.9			280.9
5	(b) Employee benefits				
		83.8			83.8
6	(c) Travel				
		16.0		10.0	26.0
7	(d) Maintenance and repairs				
		50.0			50.0
8	(e) Supplies and materials				
		25.5			25.5
9	(f) Contractual services				
		67.0		117.0	184.0
10	(g) Operating costs				
		89.6			89.6
11	(h) Other costs				
		1,300.0			1,300.0
12	(i) Capital outlay				
		44.0			44.0
13	(j) Out-of-state travel				
		11.0			11.0
14	Authorized FTE: 7.00 Permanent				
15	(7) Transportation programs division:				
16	(a) Personal services				
		214.7		94.9	309.6
17	(b) Employee benefits				
		80.9		10.1	91.0
18	(c) Travel				
		1.1		7.0	8.1
19	(d) Maintenance and repairs				
		.5		.5	1.0
20	(e) Supplies and materials				
		5.2		2.5	7.7
21	(f) Contractual services				
		1.9			1.9
22	(g) Operating costs				
		100.1		12.5	112.6
23	(h) Other costs				
				5,952.8	5,952.8
24	(i) Capital outlay				
		3.2		34.0	37.2
25	(j) Out-of-state travel				
		6.1		5.9	12.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 8.00 Permanent;	3.00 Term				
2	(8) Transportation planning division:					
3	(a) Personal services		841.5	2,563.9	3,405.4	
4	(b) Employee benefits		290.1	749.6	1,039.7	
5	(c) Travel		35.3	126.0	161.3	
6	(d) Maintenance and repairs		65.7	240.7	306.4	
7	(e) Supplies and materials		69.9	43.3	113.2	
8	(f) Contractual services		588.4	1,865.6	2,454.0	
9	(g) Operating costs		106.3	262.9	369.2	
10	(h) Other costs		20.0	105.0	125.0	
11	(i) Capital outlay		83.5	333.9	417.4	
12	(j) Out-of-state travel		8.2	26.9	35.1	
13	Authorized FTE: 84.00 Permanent;	7.00 Term				
14	Subtotal		[368,600.5]	[284,274.9]	652,875.4	
15	TOTAL TRANSPORTATION		368,600.5	284,274.9	652,875.4	
16		I. OTHER EDUCATION				
17	STATE DEPARTMENT OF PUBLIC EDUCATION:					
18	(a) Personal services	5,675.5	230.5	88.9	3,129.9	9,124.8
19	(b) Employee benefits	1,523.4	105.1	24.2	882.3	2,535.0
20	(c) Travel	255.4	2.0	34.0	212.7	504.1
21	(d) Maintenance and repairs	41.2	14.6	1.2	22.8	79.8
22	(e) Supplies and materials	41.5	49.7	39.7	174.0	304.9
23	(f) Contractual services	580.6	115.4	55.0	1,410.8	2,161.8
24	(g) Operating costs	253.8	123.2	22.6	720.3	1,119.9
25	(h) Other costs		210.0	2,335.4	5.1	2,550.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		2.5	12.9	197.8	213.2
2 (j) Out-of-state travel	7.5	9.1	1.2	97.2	115.0
3 (k) Other financing uses	2.8	.1		155.8	158.7
4 Authorized FTE: 172.00 Permanent; 73.00 Term; .20 Temporary					
5 The general fund appropriation to the state department of public education includes three hundred ten					
6 thousand two hundred dollars (\$310,200) from federal Mineral Lands Leasing Act receipts.					
7 Unexpended or unencumbered balances in the state department of public education remaining at the end					
8 of fiscal year 2001 from appropriations made from the general fund shall not revert.					
9 Subtotal	[8,381.7]	[862.2]	[2,615.1]	[7,008.7]	18,867.7
10 APPRENTICESHIP ASSISTANCE:	500.0				500.0
11 REGIONAL EDUCATION COOPERATIVES:					
12 (a) Central:		1,910.8		2,060.2	3,971.0
13 (b) High plains:		1,126.0		1,726.4	2,852.4
14 (c) Region IX:		165.0		3,935.0	4,100.0
15 Subtotal		[3,201.8]		[7,721.6]	10,923.4
16 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
17 APPROPRIATIONS:					
18 (a) Strengthening quality in schools 250.0					250.0
19 (b) Graduation, reality and dual skills program			625.0		625.0
20 Subtotal		[250.0]	[625.0]		875.0
21 ADULT BASIC EDUCATION:	4,700.0			3,697.8	8,397.8
22 NEW MEXICO SCHOOL FOR THE VISUALLY					
23 HANDICAPPED:		8,755.3			8,755.3
24 NEW MEXICO SCHOOL FOR THE DEAF:	2,782.0	6,646.5		578.2	10,006.7
25 TOTAL OTHER EDUCATION	16,613.7	19,465.8	3,240.1	19,006.3	58,325.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	J. HIGHER EDUCATION				
2	Upon approval of the commission on higher education, the state budget division of the department of				
3	finance and administration may approve increases in budgets of agencies in this subsection whose other				
4	state funds exceed amounts specified. In approving budget increases, the director of the state budget				
5	division shall advise the legislature through its officers and appropriate committees, in writing, of the				
6	justification for the approval.				
7	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal				
8	year 2001 shall not revert to the general fund.				
9	UNIVERSITY OF NEW MEXICO:				
10	(a) Instruction and general				
11					
	purposes	128,238.0	85,171.1	3,652.0	217,061.1
12	(b) Medical school instruction				
13					
	and general purposes	38,191.5	19,135.4	1,000.0	58,326.9
14	(c) Athletics				
15					
	(d) Educational television	1,169.6	3,345.0	775.2	5,289.8
16	(e) Extended services				
17					
	instruction	1,440.4	1,543.3		2,983.7
18	(f) Gallup branch				
19					
	(g) Office of medical				
20					
	investigator	2,773.4	613.7		3,387.1
21	(h) Los Alamos branch				
22					
	(i) Valencia branch	1,849.0	1,900.0	23.7	3,772.7
23	(j) Cancer center				
24					
	(k) Emergency medical services	3,555.8	2,526.7	1,435.6	7,518.1
25					
	academy	2,518.1	10,870.5	310.0	13,698.6
		680.0	335.0		1,015.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(l) Out-of-county indigent fund	1,227.7				1,227.7
2	(m) Children's psychiatric					
3	hospital	4,122.2	8,812.0		2.0	12,936.2
4	(n) Specialized perinatal care	481.1				481.1
5	(o) Newborn intensive care	2,161.8	505.5			2,667.3
6	(p) Pediatric oncology	207.7	321.3			529.0
7	(q) Hemophilia program	496.3	300.0			796.3
8	(r) Young children's health					
9	center	224.2	855.0			1,079.2
10	(s) Pediatric pulmonary center	194.7				194.7
11	(t) Health resources registry	21.9	25.0			46.9
12	(u) Area health education					
13	centers	216.6			235.0	451.6
14	(v) Grief intervention	173.3				173.3
15	(w) Carrie Tingley hospital	3,147.0	7,441.7			10,588.7
16	(x) Pediatric dysmorphology	153.6				153.6
17	(y) Locum tenens	383.8	1,100.0			1,483.8
18	(z) Substance abuse program	179.5				179.5
19	(aa) Poison control center	856.8	204.0			1,060.8
20	(bb) Judicial selection	67.1				67.1
21	(cc) Southwest research center	1,365.8	229.7			1,595.5
22	(dd) Native American intervention	223.4				223.4
23	(ee) Resource geographic					
24	information system	148.2	11.4			159.6
25	(ff) Natural heritage program	94.2				94.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(gg) Southwest Indian law clinic	140.0				140.0
2	(hh) BBER census and population					
3	analysis	59.0	4.4			63.4
4	(ii) Taos off-campus center	1,065.4	1,826.2		112.3	3,003.9
5	(jj) Judicial education center	226.5				226.5
6	(kk) New Mexico historical review	96.5	11.6			108.1
7	(ll) Ibero-American education					
8	consortium	192.4				192.4
9	(mm) Youth education recreation					
10	program	166.3				166.3
11	(nn) Advanced materials					
12	laboratory	78.8				78.8
13	(oo) Manufacturing engineering					
14	program	258.1				258.1
15	(pp) Spanish resource center	107.5				107.5
16	(qq) Office of international					
17	technical cooperative	75.8				75.8
18	(rr) Hispanic student center	138.3				138.3
19	(ss) Wildlife law institute	58.6				58.6
20	(tt) Science and engineering					
21	women's career	15.6				15.6
22	(uu) Disaster medicine program	109.0	6.0			115.0
23	(vv) Youth leadership development	96.0				96.0
24	(ww) Morrissey hall research	51.8				51.8
25	(xx) Minority graduate					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 recruitment and retention	192.0				192.0
2 (yy) Fetal alcohol study	180.0				180.0
3 (zz) Telemedicine	308.7	300.0			608.7
4 (aaa) Community based education	488.5				488.5
5 (bbb) Nurse-midwifery program	348.2				348.2
6 (ccc) Pharm D	163.8				163.8
7 (ddd) Disabled student services	250.0				250.0
8 (eee) Other--health sciences		176,604.5		39,800.0	216,404.5
9 (fff) Other--main campus		143,739.4		101,730.5	245,469.9
10 Subtotal	[211,500.8]	[485,199.4]		[149,220.8]	845,921.0
11 The other state funds appropriation to the university of New Mexico includes three hundred twenty-one					
12 thousand three hundred dollars (\$321,300) from the tobacco settlement income fund for pediatric oncology.					
13 The other state funds appropriation to the university of New Mexico includes one hundred fifty					
14 thousand dollars (\$150,000) from the tobacco settlement income fund for telemedicine.					
15 The other state funds appropriation to the university of New Mexico includes one hundred forty-nine					
16 thousand six hundred dollars (\$149,600) from the tobacco settlement income fund for poison control center.					
17 The other state funds appropriation to the university of New Mexico other -- health science includes					
18 (\$2,404,500) from the tobacco settlement income fund for the following: a) two hundred four thousand five					
19 hundred dollars (\$204,500) for area health education centers rural student support; b) two hundred					
20 thousand dollars (\$200,000) for the Los Pasos program; c) five hundred thousand dollars (\$500,000) for					
21 trauma critical and emergency care; and d) one million five hundred dollars (\$1,500,000) for an endowed					
22 chair for tobacco research.					
23 NEW MEXICO STATE UNIVERSITY:					
24 (a) Instruction and general					
25 purposes	83,145.6	45,885.8		7,425.9	136,457.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Athletics	2,616.2	4,476.3		25.8	7,118.3
2 (c) Educational television	1,018.3	740.4			1,758.7
3 (d) Extended services					
4 instruction	393.3	370.6			763.9
5 (e) Alamogordo branch	4,936.5	2,641.9		1,808.9	9,387.3
6 (f) Carlsbad branch	2,912.3	2,530.2		1,298.2	6,740.7
7 (g) Dona Ana branch	9,246.7	5,708.3		5,556.6	20,511.6
8 (h) Grants branch	2,139.3	1,102.0		652.7	3,894.0
9 (i) Department of agriculture	7,341.6	2,059.5		842.1	10,243.2
10 (j) Agricultural experiment					
11 station	10,604.4	2,907.3		5,498.5	19,010.2
12 (k) Cooperative extension					
13 service	8,244.7	3,178.2		6,344.7	17,767.6
14 (l) Water resources research	373.0	19.7		358.0	750.7
15 (m) Indian resources development					
16 programs	359.8				359.8
17 (n) Campus security	104.4				104.4
18 (o) Coordination of Mexico					
19 programs	105.0	31.1			136.1
20 (p) Manufacturing sector					
21 development program	452.1	370.6		5.9	828.6
22 (q) Alliances for under represented					
23 students	345.4	6.9			352.3
24 (r) Carlsbad manufacturing					
25 sector development program	443.4				443.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (s) Waste management education	524.4	323.4		4,290.1	5,137.9
2 (t) Other		49,495.6		55,133.2	104,628.8
3 Not more than one hundred thousand dollars (\$100,000) of the general fund appropriation to New Mexico					
4 state university for the department of agriculture shall be expended for animal damage control.					
5 Subtotal	[135,306.4]	[121,847.8]		[89,240.6]	346,394.8
6 NEW MEXICO HIGHLANDS UNIVERSITY:					
7 (a) Instruction and general					
8 purposes	17,490.6	8,283.5		1,500.0	27,274.1
9 (b) Athletics	1,182.7	265.3		20.0	1,468.0
10 (c) Extended services					
11 instruction	648.4	2,081.5			2,729.9
12 (d) Native Amercian recruitment					
13 and retention	50.0				50.0
14 (e) Visiting scientist	21.6				21.6
15 (f) Upward bound	116.7				116.7
16 (g) Diverse populations study	200.9				200.9
17 (h) Advanced placement program	355.7				355.7
18 (i) Other		9,530.1		22,270.0	31,800.1
19 Subtotal	[20,066.6]	[20,160.4]		[23,790.0]	64,017.0
20 WESTERN NEW MEXICO UNIVERSITY:					
21 (a) Instruction and general					
22 purposes	11,018.0	3,071.3		262.8	14,352.1
23 (b) Athletics	1,165.7	134.0		6.1	1,305.8
24 (c) Educational television	97.4				97.4
25 (d) Extended services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 instruction	443.2	364.7			807.9
2 (e) Child development center	225.0				225.0
3 (f) NAFTA	20.0				20.0
4 (g) Other		1,439.0		2,372.1	3,811.1
5 Subtotal	[12,969.3]	[5,009.0]		[2,641.0]	20,619.3
6 EASTERN NEW MEXICO UNIVERSITY:					
7 (a) Instruction and general					
8 purposes	18,468.4	6,000.0		1,700.0	26,168.4
9 (b) Athletics	1,403.9	300.0			1,703.9
10 (c) Educational television	926.3	500.0			1,426.3
11 (d) Extended services					
12 instruction	528.5	600.0			1,128.5
13 (e) Roswell branch	9,101.0	8,000.0		5,500.0	22,601.0
14 (f) Roswell extended services					
15 instruction	277.9	250.0			527.9
16 (g) Center for teaching					
17 excellence	249.7				249.7
18 (h) Ruidoso off-campus center	459.0	750.0			1,209.0
19 (i) Blackwater Draw site and					
20 museum	103.3				103.3
21 (j) Assessment project	157.1				157.1
22 (k) Other		9,000.0		7,000.0	16,000.0
23 Subtotal	[31,675.1]	[25,400.0]		[14,200.0]	71,275.1
24 NEW MEXICO INSTITUTE OF MINING AND					
25 TECHNOLOGY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	18,479.0	4,009.3			22,488.3
3 (b) Athletics	142.1				142.1
4 (c) Extended services					
5 instruction	35.5				35.5
6 (d) Geophysical research center	769.2	117.9		1,768.9	2,656.0
7 (e) Bureau of mines	3,382.4	59.0		589.7	4,031.1
8 (f) Science and engineering fair	72.2				72.2
9 (g) Petroleum recovery research					
10 center	1,656.9			2,948.2	4,605.1
11 (h) Bureau of mine inspection	265.2			235.8	501.0
12 (i) Energetic materials research					
13 center	580.3			11,202.9	11,783.2
14 (j) Other		6,485.9		14,151.0	20,636.9
15 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
16 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
17 Subtotal	[25,382.8]	[10,672.1]		[30,896.5]	66,951.4
18 NORTHERN NEW MEXICO STATE SCHOOL:					
19 (a) Instruction and general					
20 purposes	7,462.1	1,823.3		2,276.5	11,561.9
21 (b) Extended services instruction	258.2				258.2
22 (c) Northern pueblos institute	55.8				55.8
23 (d) Other		300.0		400.0	700.0
24 Subtotal	[7,776.1]	[2,123.3]		[2,676.5]	12,575.9
25 SANTA FE COMMUNITY COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	7,107.3	10,200.0		1,360.0	18,667.3
3 (b) Small business development					
4 centers	2,560.9				2,560.9
5 (c) Working to learn	58.6				58.6
6 (d) Other		2,360.0		2,920.0	5,280.0
7 Subtotal	[9,726.8]	[12,560.0]		[4,280.0]	26,566.8
8 TECHNICAL-VOCATIONAL INSTITUTE:					
9 (a) Instruction and general					
10 purposes	32,398.2	30,800.0		3,200.0	66,398.2
11 (b) Extended services					
12 instruction	.9				.9
13 (c) Other		3,395.7		7,514.6	10,910.3
14 Subtotal	[32,399.1]	[34,195.7]		[10,714.6]	77,309.4
15 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
16 (a) Instruction and general					
17 purposes	5,932.7	240.6		433.8	6,607.1
18 (b) Other		243.6		1,167.1	1,410.7
19 Subtotal	[5,932.7]	[484.2]		[1,600.9]	8,017.8
20 MESA TECHNICAL COLLEGE:					
21 (a) Instruction and general					
22 purposes	2,084.9	350.7		356.0	2,791.6
23 (b) Extended services					
24 instruction	4.2				4.2
25 (c) Other		357.4		330.0	687.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[2,089.1]	[708.1]		[686.0]	3,483.2
2 NEW MEXICO JUNIOR COLLEGE:					
3 (a) Instruction and general					
4 purposes	6,337.4	7,100.0		955.0	14,392.4
5 (b) Athletics	32.6	2.0			34.6
6 (c) Extended services					
7 instruction	50.0				50.0
8 (d) Other		1,769.0		2,700.0	4,469.0
9 Subtotal	[6,420.0]	[8,871.0]		[3,655.0]	18,946.0
10 SAN JUAN COLLEGE:					
11 (a) Instruction and general					
12 purposes	11,828.6	15,000.0		2,700.0	29,528.6
13 (b) Other		3,500.0		8,000.0	11,500.0
14 Subtotal	[11,828.6]	[18,500.0]		[10,700.0]	41,028.6
15 CLOVIS COMMUNITY COLLEGE:					
16 (a) Instruction and general					
17 purposes	8,247.2	100.0		1,000.0	9,347.2
18 (b) Extended services					
19 instruction	60.6				60.6
20 (c) Other		800.0		100.0	900.0
21 Subtotal	[8,307.8]	[900.0]		[1,100.0]	10,307.8
22 NEW MEXICO MILITARY INSTITUTE:					
23 (a) Instruction and general					
24 purposes	1,899.6	12,017.0			13,916.6
25 (b) Athletics		719.1			719.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other		3,874.7		183.8	4,058.5
2 Subtotal	[1,899.6]	[16,610.8]		[183.8]	18,694.2
3 TOTAL HIGHER EDUCATION	523,280.8	763,241.8		345,585.7	1,632,108.3
4	K. PUBLIC SCHOOL SUPPORT				
5	Except as otherwise provided, balances of appropriations made in this subsection shall not revert at				
6	the end of fiscal year 2001.				
7	PUBLIC SCHOOL SUPPORT:				
8 (1) State equalization guarantee					
9 distribution:	1,490,076.3	4,000.0			1,494,076.3
10 (2) Transportation distribution:					
11 (a) Operations	74,542.5				74,542.5
12 (b) School-owned bus replacements	3,142.4				3,142.4
13 (c) Contractor-owned rental fees	11,674.1				11,674.1
14 (3) Supplemental distributions:					
15 (a) Out-of-state tuition	491.0				491.0
16 (b) Emergency supplemental	1,017.0				1,017.0
17 (c) Emergency capital outlay	622.0				622.0

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

23 The appropriation for the state equalization guarantee contains sufficient funds to provide a six
24 and twenty-four hundredths percent salary increase for instructional staff and a three percent salary
25 increase for other certified and non-certified staff, including transportation employees.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation in the state equalization guarantee distribution reflects the					
2 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
3 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
4 as "PL 874 funds".					
5 The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
6 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
7 receipts otherwise unappropriated.					
8 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
9 fiscal year 2001 from appropriations made from the general fund shall revert to the general fund.					
10 Subtotal	[1,581,565.3]	[4,000.0]			1,585,565.3
11 INSTRUCTIONAL MATERIAL FUND:	28,800.0	2,000.0			30,800.0
12 The appropriation to the instructional fund is made from the federal Minerals Lands Leasing Act receipts.					
13 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
14 INCENTIVES FOR SCHOOL IMPROVEMENT					
15 FUND:	1,900.0				1,900.0
16 FEDERAL FLOW THRU:				257,953.1	257,953.1
17 TOTAL PUBLIC SCHOOL SUPPORT	1,617,265.3	6,000.0		257,953.1	1,881,218.4
18 GRAND TOTAL FISCAL YEAR 2000					
19 APPROPRIATIONS	3,307,378.8	1,507,541.0	663,611.3	2,634,545.8	8,113,076.9

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

25 Under guidelines developed by the state budget division, in consultation with the legislative

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 finance committee, each agency for which appropriations are made or for which performance measures are					
2 established in this section shall file a report with the state budget division and legislative finance					
3 committee analyzing its performance relative to the attainment of performance standards stated in the					
4 agency's fiscal year 2001 performance-based budget request submission made in November 1999. The report					
5 shall be submitted quarterly for the performance standards established in this section and annually for					
6 the remaining performance standards stated in the performance-based budget request submission and shall					
7 contain a comparison of actual performance for the report period with targeted performance based on the					
8 level of funding appropriated. In developing guidelines for the submission of agency performance reports,					
9 the state budget division shall establish standards for and the reporting of variances between actual and					
10 targeted performance levels. The annual and quarterly reports for the period ending June 30, 2000 shall					
11 be filed with the state budget division and the legislative finance committee on or before September 1,					
12 2000.					
13 In concert with the annual agency strategic planning process required by the state budget					
14 division, the state budget division shall require that strategic plans, including internal and external					
15 assessments and development of performance measures, be coordinated among the state agency on aging, human					
16 services department, department of health and the children, youth and families department.					
17 ADMINISTRATIVE OFFICE OF THE COURTS:					
18 A. Jury summonses:					
19 The purpose of the jury summonses program is to provide accurate and timely lists of potential jurors					
20 to the courts as needed to empanel grand and petit jurors. The program also produces summonses to be					
21 issued in accordance with the orders of each court.					
22 (1) Appropriations:	50.0				50.0
23 (2) Performance standards:					
24 (a) Number of jury orders filled					315
25 (b) Number of summonses printed					85,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					5
2					0
3					10%
4					2 days
5					5 days
6	B. Magistrate court warrant enforcement:				
7	The purpose of the magistrate court warrant enforcement program is to aid in the collection of fines,				
8	fees and costs owed by defendants to the magistrate courts.				
9	(1) Appropriations:				
10	(a) Personal services				
11	and employee benefits		1,042.1		1,042.1
12	(b) All other costs		192.4		192.4
13	Authorized FTE: 27.00 Term				
14	(2) Performance standards:				
15	(a) Number of cases in which bench warrant fees are collected				9,000
16	(b) Bench warrant revenue collected annually				\$1,400,000
17	(c) Ratio of revenues collected to program expenditures				1.1:1
18	(d) Percent of total warrants subject to collection that have been collected				85%
19	(e) Reduce number of days required to collect fees				10%
20	(f) Reduce number of uncollected fines and fees				10%
21	Subtotal appropriations	[50.0]	[1,234.5]		1,284.5
22	TAXATION AND REVENUE DEPARTMENT:				
23	Motor vehicle program:				
24	The purpose of the motor vehicle program is to register commercial and noncommercial motor vehicles				
25	and boats; collect motor vehicle and boat excise taxes; highway user fees and taxes charged to trucks;				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 buses and other commercial vehicles; and license private and commercial drivers. The division distributes					
2 license plates and vehicle registration certificates to owners and tests motor vehicle operators prior to					
3 issuing an operator's license.					
4 (1) Appropriations:					
5 (a) Personal services	6,824.5	231.3			7,055.8
6 (b) Employee benefits	2,419.6	82.9			2,502.5
7 (c) Travel	51.6				51.6
8 (d) Maintenance and repairs	52.3				52.3
9 (e) Supplies and materials	73.0	158.1			231.1
10 (f) Contractual services	1,130.8	1,886.0			3,016.8
11 (g) Operating costs	1,559.4	1,729.3			3,288.7
12 (h) Capital outlay	8.0	70.0			78.0
13 (i) Out-of-state travel	19.8				19.8
14 Authorized FTE: 262.00 Permanent; 4.00 Term; 28.00 Temporary					
15 (2) Performance standards:					
16 (a) Increase the number of customer transactions processed electronically through					
17 the Internet					40%
18 (b) Increase the number of customer transactions processed through the interactive					
19 voice response system					10%
20 (c) Increase the number of eight-year drivers' licenses issued to eligible drivers					5%
21 (d) Reduce the high staff turnover rate in high-volume field offices					5%
22 (e) Reduce the customer wait time					30%
23 (f) Develop baseline data for measuring number of errors in processing transactions and					
24 for staffing and number of transactions processed by each employee					
25 Subtotal appropriations	[12,139.0]	[4,157.6]			16,296.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	ECONOMIC DEVELOPMENT DEPARTMENT:				
2	The purpose of the economic development department is to facilitate the creation, retention and				
3	expansion of jobs and to increase investment through public and private partnerships to establish a stable				
4	diversified economy to improve the quality of life for New Mexico citizens.				
5	(1) Appropriations:				
6	(a) Personal services and				
7					employee benefits 1,213.3 1,213.3
8					(b) Contractual services 469.3 469.3
9					(c) Other 510.8 510.8
10					(d) Operating transfers out .4 .4
11	Authorized FTE: 23.00 Permanent				
12	(2) Performance standards:				
13					(a) Number of rural jobs created 1,880
14					(b) Number of urban jobs created 1,765
15					(c) Non-agricultural employment growth rank
16	24 th				
17					(d) Increase economic growth of rural and urban communities 2%
18	A. In-plant training:				
19	The purpose of the in-plant training program is to act as an incentive program to pay a percent of				
20	training costs for up to six months to new and existing businesses.				
21	Performance standards:				
22					(a) Number of positions trained in rural areas for new businesses 500
23					(b) Number of positions trained in urban areas for new businesses 950
24					(c) Number of positions trained in rural areas for existing businesses 250
25					(d) Number of positions trained in urban areas for existing businesses 800

<u>Item</u>	<u>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) Number of new companies assisted in rural areas				40
2	(f) Number of new companies assisted in urban areas				50
3	(g) Percent of appropriated funds expended or obligated in rural areas				40%
4	(h) Percent of appropriated funds expended or obligated in urban areas				60%
5	(i) Average wage of companies receiving funds in rural areas				\$ 9.50/hour
6	(j) Average wage of companies receiving funds in urban areas				\$10.90/hour
7	(k) Increase number of welfare recipients or unemployed hired through the program				20%
8	(l) Participants remaining on the job six months, one year, two years and three years				75%
9	(m) Companies receiving funds remaining in the state for three years				75%
10	B. National and international business recruiting:				
11	The purpose of the national and international business recruiting program is to build relationships				
12	with targeted industry sectors to affect expansion and relocation to New Mexico.				
13	Performance standards:				
14	(a) Number of national inquiries converted to leads, suspects, prospects and deals				16
15	(b) Number of international inquiries converted to leads, suspects, prospects and deals				4
16	C. Regional and community development:				
17	The purpose of the regional and community development program is for region representatives to				
18	partner with local community organizations and businesses in order to assist in economic development				
19	initiatives.				
20	Performance standards:				
21	(a) Number of rural projects assisted				168
22	(b) Number of urban projects assisted				132
23	(c) Number of rural training events				390
24	(d) Number of urban training events				70
25	(e) Number of main street programs that receive technical assistance and funding				75

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 D. Existing business assistance retention and expansion:					
2 The purpose of the existing business assistance retention and expansion program is to assess and					
3 assist New Mexico companies in maintaining and/or expanding operations.					
4 Performance standards:					
5 (a) Number of existing businesses assisted in rural areas					330
6 (b) Number of existing businesses assisted in urban areas					265
7 Subtotal appropriations	[2,193.8]				2,193.8
8 HUMAN SERVICES DEPARTMENT:					
9 A. Temporary assistance for needy families:					
10 The purpose of the temporary assistance for needy family families program is to provide assistance to					
11 needy families with children; promote self-sufficiency, job preparation and work; prevent and reduce the					
12 number of out of wedlock pregnancies; and encourage the formation of two-parent families.					
13 Performance standards:					
14 (a) Number of individuals receiving cash assistance					17,400
15 (b) Number of persons on temporary assistance for needy families for twenty-four					
16 months or less					12,200
17 (c) Number of persons on temporary assistance for needy families for more than					
18 twenty-four months					5,200
19 (d) Number of individuals placed in jobs					5,000
20 (e) Work activity participation rates for single-parent families					100%
21 (f) Work activity participation rates for two-parent families					90%
22 (g) Cases referred to temporary assistance for needy families contractors retaining					
23 unsubsidized full-time employment for a minimum of six months					50%
24 (h) Average number of food stamp cases per month					70,000
25 B. Child support enforcement:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The purpose of the child support enforcement program is to establish and enforce the child support					
2 obligations owed by noncustodial parents to their children.					
3 Performance standards:					
4 (a) Child support collections received					\$85,000,000
5 (b) Number of child support orders established					16,400
6 (c) Percent of court orders for temporary assistance for needy families eligibles					35%
7 (d) Ratio of dollars distributed to program costs					2.5:1
8 (e) Percentage reduction in the backlog of cases					50%
9 (f) Develop baseline data showing the reduction in temporary assistance for needy					
10 families cases due to child support collections					
11 DIVISION OF VOCATIONAL REHABILITATION:					
12 A. Rehabilitation services:					
13 The rehabilitation services program is a joint effort of the federal and state governments to assist					
14 persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related					
15 Assistance for Individuals with Disabilities Act of 1988.					
16 (1) Appropriations:	3,749.5	155.0	15.0	19,219.2	23,138.7
17 Authorized FTE: 184.00 Permanent; 20.00 Term					
18 (2) Performance standards:					
19 (a) Number of persons determined eligible and receiving individualized services					9,806
20 (b) Severely disabled clients served					5,883
21 (c) Number of persons rehabilitated into suitable employment for a minimum of					
22 ninety days					1,654
23 (d) Percent of severely disabled persons rehabilitated into successful employment					
24 for a minimum of ninety days					61%
25 (e) Percent of individuals placed in competitive employment of all individuals					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total	
1					90%	
2	rehabilitated					
3	B. Independent living services:					
4	The purpose of the independent living services program is to increase access for individuals with					
5	disabilities to technologies and services needed for various applications in learning, working and home					
6	management.					
7	(1) Appropriations:	1,001.4		237.8	1,239.2	
8	(2) Performance standards:					
9	(a) Number of individuals served					550
10	(b) Number of service hours provided					12,000
11	(c) Number of independent living plans developed					350
12	(d) Number of independent living goals determined					1,400
13	(e) Number of independent living plans achieved					300
14	C. In-service training grant:					
15	The purpose of the in-service training service grant program is to enhance knowledge, skills and					
16	abilities of agency staff to achieve the overall agency objectives of providing quality services to the					
17	public and reaching desired outcomes.					
18	(1) Appropriations:	6.1		55.4	61.5	
19	(2) Performance standards:					
20	(a) Number of Intranet courses provided to staff not previously available					6
21	(b) Percent of clients and employees who access the agency Intranet					30%
22	(c) Number of clients, employers and other users who visit the agency web site					4,500
23	(d) Percent decrease in time between hiring and training					100%
24	(e) Improve client satisfaction based on client satisfaction surveys					10%
25	(f) Improve personnel annual evaluations from satisfactory to exceeds requirements					
	or outstanding rating					10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 D. Migrant office on rehabilitation and employment:					
2 The purpose of the migrant office on rehabilitation and employment program is to provide innovative					
3 and culturally appropriate vocational rehabilitation to migrant, agricultural and seasonal farm workers					
4 with disabilities.					
5 (1) Appropriations:	18.5			185.7	204.2
6 Authorized FTE: 2.00 Term					
7 (2) Performance standards:					
8 (a) Number of individuals identified eligible for services					80
9 (b) Number of migrant and seasonal farm workers rehabilitated into successful					
10 employment for a minimum of ninety days					48
11 (c) Number of economic opportunities identified for migrant workers to increase					
12 employment					5
13 E. Disability determination services:					
14 The disability determination services unit is responsible for making accurate, expeditious disability					
15 determinations for disability beneficiaries and applicants for social security disability insurance and					
16 supplemental security income.					
17 (1) Appropriations:			12.5	9,542.0	9,554.5
18 Authorized FTE: 97.00 Permanent					
19 (2) Performance standards:					
20 (a) Number of disability claims processed					25,000
21 (b) Number of processing days for initial disability claims					60
22 (c) Target accuracy rate for completed cases					97.5%
23 (d) Number of disability cases reviewed to determine continuation of benefits					6,000
24 Subtotal appropriations	[4,775.5]	[155.0]	[27.5]	[29,240.1]	34,198.1
25 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 administering and monitoring independent living projects.					
2 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
3 end of fiscal year 2001 from appropriations made from the general fund shall not revert.					
4 DEPARTMENT OF HEALTH:					
5 A. Prevention, health promotion and early intervention:					
6 The purpose of the prevention, health promotion and early intervention program is to prevent chronic					
7 and infectious disease, substance abuse, violence and avoidable injury and to promote child and family					
8 health and community health planning.					
9 Performance standards:					
10 (a) Births per one thousand New Mexico teenagers ages fifteen to seventeen years					46
11 (b) Number of medicaid-eligible women and infants receiving families first program					
12 case management					10,100
13 (c) Percent of newborns screened for hearing problems and genetic problems					95%
14 (d) Number of children receiving prevention, diagnostic, treatment and case					
15 management services through children's medical services and healthier kids fund					8,500
16 (e) Percent of third graders with sealant on at least one permanent molar applied					
17 statewide by public health division staff and other providers					45%
18 (f) Percent of children fully immunized by age two					77%
19 (g) Percent use of auto safety restraints for all occupants					87%
20 (h) Number of schools with mentoring programs					12
21 (i) Percent of pregnant women who self-identify with substance abuse who are screened					
22 and referred for services by women, infants and children and families first programs					95%
23 (j) Number of communities with clean indoor air ordinances					30
24 (k) Number of women who receive mammograms and pap smears through breast and cervical					
25 cancer early detection and cancer control program					9,700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					
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24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1					ten minutes for first response within fifteen minutes for an ambulance 90%
2					(e) Percent of people routinely served by advanced level emergency medical services 85%
3					(f) Statewide plan for comprehensive response to public health emergencies Implement in FY01
4					(g) New client information and management reporting system Implement in FY01
5					(h) Percent of birth certificates issued within ten days of request and percent
6					of death certificates issued within fifteen days of request 95%
7					(i) Number of reports of plague, hantavirus, meningitis and other communicable
8					diseases or food-borne outbreaks responded to within eight hours 1,200
9	C. Special needs populations and long-term care:				
10	The purpose of the special needs populations and long-term care program is to provide services and				
11	support to children and adults with chronic health problems, including persons with HIV/AIDS,				
12	developmental disabilities, disabled and elderly, medically fragile and traumatic brain injury.				
13	Performance standards:				
14					(a) Percent of known HIV-positive individuals seeking comprehensive HIV/AIDS services
15					who are served 95%
16					(b) Develop baseline data for percent of reported AIDS cases living two years after diagnosis
17	CORRECTIONS DEPARTMENT:				
18	A. Inmate management and control:				
19	The purpose of the inmate management and control program is to effectively match prison capacity to				
20	inmate custody level and special management needs, while ensuring public, staff and inmate safety are				
21	protected by operating cost-effective, safe, secure, humane, professionally sound prisons.				
22	Performance standards:				
23					(a) Inmate cost per day per facility Not to exceed CPI
24					(b) Percent of institutions with American Corrections Association Accreditation 100%
25					(c) Number of inmate-on-inmate assaults compared to national average 21.5 per 1000 inmates

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Number of inmate-on-staff assaults compared to national average			11.9 per 1000 inmates	
2	(e) Number of major disturbances per year				10
3	(f) Number of minor disturbances per year				5
4	(g) Reduce positive results of regular random drug testing				5.5%
5	(h) Percent compliance of private prisons with contract provisions by category				100%
6	(i) Conduct formal audits of significant chronic disease and medical conditions				3
7	(j) Number of inmates diagnosed with mental illness				860
8	(k) Number of inmates who consent to and receive treatment				797
9	B. Inmate programming:				
10	The purpose of the inmate programming is to offer prison programs that provide inmates with the				
11	opportunity for rehabilitation.				
12	(1) Performance standards:				
13	(a) Number of inmates given general education diploma test;				700
14	(b) number of inmates who successfully completing the general education				
15	diploma				277
16	(c) Implementing "Crossings" programs				3
17	(d) Number of inmate jobs provided data entry, furniture, telemarketing,				
18	print shop, garment, textiles, etc. jobs				510
19	(e) Percent of inmates employed by correctional industries compared with national				
20	average of seven percent				7.50%
21	(f) Number of inmates with substance abuse diagnosis who are referred for treatment				90%
22	(g) Number of inmates referred who consent to treatment				40%
23	(h) Develop baseline data for closed custody control unit; number of inmates meeting placement				
24	criteria; and number of inmates placed in unit; number of inmates completing cognitive				
25	restructuring programs and meeting required behavior standards that graduate from the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					
2					
3					
4					
5	C. Community offender management:				
6	The purpose of the community offender management program is to protect public safety, with particular				
7	emphasis on supervision of high risk offenders, and increase the probability of offenders becoming law				
8	abiding citizens through effective field services supervision of offenders on probation and parole in a				
9	community setting.				
10	Performance standards:				
11					25%
12					50%
13					70%
14					50%
15					2
16					90%
17					70%
18					
19					
20					
21					
22					
23	D. Training and administrative support:				
24	The purpose of the training and administrative support program is to contribute to cost effective				
25	management and department operations by providing professional training to correctional officers and other				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 agency staff and providing quality administrative support services.					
2 Performance standards:					
3 (a) Number of cadets for New Mexico corrections department facilities graduated					23 per class
4 (b) Percent of cadets for private prisons graduated					75%
5 DEPARTMENT OF PUBLIC SAFETY:					
6 A. Law enforcement:					
7 The purpose of the law enforcement program is to enhance the quality of life for all New Mexico					
8 citizens; refine law enforcement initiatives to suppress crime, respond to crime scenes, conduct					
9 investigations and interdict illicit drugs and stolen property; apprehend suspects, provide testimony and					
10 prepare comprehensive investigative reports; apprehend intoxicated drivers and investigate traffic					
11 crashes; improve traffic safety and enforcement; regulate motor carriers; and provide command and control					
12 at hazardous material incidents and disaster scenes.					
13 (1) Appropriations:	46,084.3	606.1	9,673.8	1,799.9	58,164.1
14 Authorized FTE: 888.00 Permanent; 31.00 Term					
15 The internal service funds/interagency transfers appropriations to the motor transportation division of					
16 the division of the law enforcement program of the department of public safety include seven million nine					
17 hundred twenty thousand six hundred dollars (\$7,920,600) from the state road fund. Any unexpended or					
18 unencumbered balance in the department of public safety remaining at the end of fiscal year 2001 from					
19 appropriations made from the state road fund shall revert to the state road fund.					
20 (2) Performance standards:					
21 (a) Number of undercover narcotics buys					512
22 (b) Number of hours of patrol on highways					188,700
23 (c) Number of driving while intoxicated roadblocks					87
24 (d) Number of comp-stat sessions per year					66
25 (e) Comp-stat percent compliance rate for bureaus, districts and law enforcement					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1					85%	
2					80%	
3					5	
4					Less than .58	
5					78,000	
6					42,000	
7					1,200	
8						
9	B. Public safety support:					
10	The purpose of the public safety support program is to provide forensic examination of evidence					
11	gathered as part of a criminal investigation; maintain and provide access to investigate records, criminal					
12	histories and other departmental essential systems; maintain and enhance information technology					
13	capabilities; provide an operational structure to effectively respond to and mitigate natural disasters					
14	and major critical incidents; and administer and accredit basic and advanced law enforcement and					
15	telecommunications training courses and certify personnel.					
16	(1) Appropriations:	5,507.7	325.0	262.9	889.5	6,985.1
17	Authorized FTE: 84.00 Permanent; 30.00 Term					
18	(2) Performance standards:					
19	(a) Percent of New Mexico law enforcement telecommunications systems and criminal					
20	justice information system operability					97%
21	(b) Average number of minutes to process critical records requests					4 minutes
22	(c) Crime lab compliance with standards of the American society of crime laboratory					
23	directors					100%
24	(d) Percent of compliance with training standards for classes conducted					100%
25	(e) Number of site visits to academies					13

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (f) Percent of applications processed within time lines in the action plan					85%
2 (g) Percent of misconduct cases processed within time lines					90%
3 (h) Satisfaction rating from program attendees on a scale of one to five					3.75
4 C. Accountability and compliance:					
5 The purpose of the accountability and compliance program is to provide administrative and technical					
6 support and coordination for departmental programs; ensure compliance with federal and state laws, rules					
7 and polices; provide for appropriate working conditions; facilitate and monitor purchasing, personnel,					
8 payroll and fiscal management programs; establish check-and-balance systems to ensure the fiscal integrity					
9 and responsibility of the department; and monitor and audit grant programs.					
10 (1) Appropriations:	4,615.3	148.4	28.4	4,131.6	8,923.7
11 Authorized FTE: 66.00 Permanent; 8.00 Term					
12 (2) Performance Standards:					
13 (a) Average number of reportable audit findings over a four year period					none
14 (b) Number of technical assistance site visits provided to subgrantees					6
15 (c) Number of internal pay errors resulting in manual warrants for pay					45
16 (d) Average number of days for processing payments to subgrantees					10
17 (e) Percent decrease in energy consumption for utilities in department facilities					1%
18 (f) Hours of training for employees in the accountability and compliance program					360
19 Subtotal appropriations	[56,207.3]	[1,079.5]	[9,965.1]	[6,821.0]	74,072.9
20 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
21 Traffic safety program:					
22 The purpose of the traffic safety program is to continuously reduce traffic-related fatalities and					
23 injuries by developing and supporting a comprehensive, multiple strategy approach that includes					
24 prevention, education, screening and treatment, regulation, legislation, enforcement and deterrent					
25 initiatives.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (1) Appropriations:					
2 (a) Personal services and					
3 employee benefits		486.9		320.9	807.8
4 (b) Travel		7.2		44.0	51.2
5 (c) Contractual services		18.5			18.5
6 (d) Contracts and grants		3,950.3		4,336.3	8,286.6
7 (e) Other costs		279.0		284.0	563.0
8 Authorized FTE: 12.00 Permanent; 3.00 Term					
9 (2) Performance standards:					
10 (a) Reduce New Mexico's traffic fatality rate to twenty-two per one hundred thousand population					
11 in fiscal year 2001					
12 (b) Reduce alcohol-involved traffic fatalities to forty-two percent of total traffic fatalities					
13 in fiscal year 2001					
14 (c) Increase front seat occupant seat belt use by the public					
15 (d) Reduce the pedestrian fatality rate to two and one half per one hundred thousand population					
16 in fiscal year 2001					
17 Subtotal appropriations		[4,741.9]		[4,985.2]	9,727.1
18 STATE DEPARTMENT OF PUBLIC EDUCATION:					
19 A. Instructional materials:					
20 The purpose of the instructional materials program is to provide instructional materials to the					
21 students of the state through an instructional materials process and fund.					
22 Performance standards:					
23 (a) Percent of districts with instructional materials available on the first					
24 day of school					95%
25 (b) Distribute the instructional material list accurately and timely					prior to February

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 school-level safety plans					90%
2 (f) Reduce incidence of vandalism					15%
3 (g) Reduce incidence of drugs					15%
4 COMMISSION ON HIGHER EDUCATION:					
5 A. Operations:					
6 The purpose of the operations program is to be concerned with equitable distribution of available					
7 funds among institutions. The program receives, adjusts and approves budgets and conducts verifications					
8 of enrollments, fund balances, legislative compliance and licensure compliance.					
9 (1) Appropriations:	2,462.1	43.4	150.0	2,507.9	5,163.4
10 Authorized FTE: 22.00 Permanent; 9.50 Term					
11 (2) Performance standards:					
12 (a) Number of operating budgets reviewed and approved					27
13 (b) Number of significant issues identified in operating budgets					3 areas
14 (c) Number of issues noted during verification process					greater than 10
15 (d) Number of issues raised during capital projects review					25
16 (e) Number of incoming calls on toll-free help-line					8,400
17 (f) Number of hits on agency website					1,500
18 (g) Number of outreach services and events provided to students					45
19 B. Financial aid:					
20 The purpose of the financial aid program is to promote maximum access by equalizing educational					
21 opportunity for all students. The program receives and allocates funds to institutions, verifies aid					
22 eligibility for aid disbursement, coordinates selection of loan-for-service recipients and collects					
23 payments from students defaulting on loan obligations.					
24 (1) Appropriations:					
25 (a) Grants and scholarships	11,194.2	106.3		129.7	11,430.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Loans	2,839.3	384.7		137.8	3,361.8
2 (c) Work-study	5,750.5	29.3			5,779.8
3 (d) Merit	700.0	12,663.1			13,363.1
4 (2) Performance standards:					
5 (a) Awards made to students in need-based programs					11,900
6 (b) Sixth semester persistence rates					21%
7 (c) Ten year completion rates					21%
8 (d) Awards made to students in loan programs					158
9 (e) Sixth semester persistence rates					61%
10 (f) Awards made to students in merit programs					10,918
11 (g) Sixth semester persistence rates					61%
12 (h) Awards made to students in work-study program					3,500
13 (i) Sixth semester persistence rates					26%
14 (j) Included in the submission of the commission's operating budget shall be performance					
15 measures on the effectiveness of the aid programs to demonstrate improved access for					
16 disadvantaged and minority students into higher education					
17 Subtotal appropriations	[22,946.1]	[13,226.8]	[150.0]	[2,775.4]	39,098.3
18 TOTAL PERFORMANCE-BASED BUDGET					
19 APPROPRIATIONS	98,311.7	24,595.3	10,142.6	43,821.7	176,871.3
20 Section 6. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
21 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
22 be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered					
23 balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the appropriate					
24 fund.					
25 (1) LEGISLATIVE FINANCE COMMITTEE:	50.0				50.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To study the statewide classification and compensation systems.					
2 (2) ADMINISTRATIVE OFFICE					
3 OF THE COURTS:	500.0				500.0
4 For magistrate court lease costs.					
5 (3) SECOND JUDICIAL DISTRICT COURT:	250.0				250.0
6 For the costs associated with moving to the new court facility.					
7 (4) SECOND JUDICIAL DISTRICT ATTORNEY:	150.0				150.0
8 To furnish the new district attorney office building.					
9 (5) FOURTH JUDICIAL DISTRICT ATTORNEY:	350.0				350.0
10 To prosecute death penalty cases related to the Santa Rosa prison riots.					
11 (6) ATTORNEY GENERAL:	115.0				115.0
12 For the costs of litigating twelve death penalty cases related to the Santa Rosa prison riots.					
13 (7) DEPARTMENT OF FINANCE AND					
14 ADMINISTRATION:					
15 The period of time, as extended by Subsection B of Section 1 of Chapter 148 of Laws 1994 for expanding the					
16 appropriation made by Subsection G of Section 3 of Chapter 366 of Laws 1993 from the state road fund and					
17 the corrective action fund to the department of finance and administration for activities related to the					
18 clean-up of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through					
19 fiscal year 2002.					
20 (8) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	25.0				25.0
22 To develop a web site for the capital outlay monitoring system.					
23 (9) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	30.0				30.0
25 To audit the local government investment pool managed by the state treasurer.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (10) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:	850.0				850.0
3 For administration of weatherization programs by the local government division.					
4 (11) GENERAL SERVICES DEPARTMENT:	565.0				565.0
5 To overhaul and upgrade two aircraft engines.					
6 (12) PUBLIC DEFENDER DEPARTMENT:	342.5				342.5
7 For costs related to twelve death penalty cases resulting from the Santa Rosa prison riot.					
8 (13) ECONOMIC DEVELOPMENT DEPARTMENT:	400.0				400.0
9 To match federal funds for the manufacturing extension services program.					
10 (14) DEVELOPMENT TRAINING FUND:	6,000.0				6,000.0
11 For the inplant training programs. Unexpended or unencumbered balances in the development training fund					
12 remaining at the end of fiscal year 2001 shall not revert.					
13 (15) PUBLIC REGULATION COMMISSION:	125.0				125.0
14 To the utility division for utility and telecommunications ratepayer cases.					
15 (16) BOARD OF NURSING:		50.0			50.0
16 For a study on the education and training needs of nurses.					
17 (17) 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 (18) 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 lands maintenance fund.					
23 (19) 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 (20) HUMAN SERVICES DEPARTMENT:	3,000.0			5,823.5	8,823.5
2 To the child support enforcement division to reduce caseload backlog and to enable the division to become					
3 self sufficient. This appropriation authorizes forty-nine term and ten temporary full-time equivalent					
4 positions.					
5 (21) HUMAN SERVICES DEPARTMENT:					
6 The contingency contained in Laws 1999, Chapter 3, Section 5, Subsection 38, for the child support					
7 enforcement division of the human services department is void and the appropriation to the child support					
8 enforcement division provided in that subsection shall be available for expenditure in fiscal year 2000					
9 contingent upon certification by the secretary of the human services department to the secretary of the					
10 department of finance and administration and review by the legislative finance committee and with the					
11 approval by the state board of finance that additional funds are needed to support fiscal year 2000					
12 expenditures. Before the contingency funding is disbursed, the department shall provide documentation all					
13 other revenues for this purpose have been exhausted.					
14 (22) HUMAN SERVICES DEPARTMENT:					
15 Five million four hundred thousand dollars (\$5,400,000) appropriated to the income support division of the					
16 human services department in Section 4 of the General Appropriation Act of 199 is reauthorized to the					
17 protective services division of the children, youth and families department to augment the social services					
18 block grant programs.					
19 (23) LABOR DEPARTMENT:	2,000.0			9,059.0	11,059.0
20 For welfare-to-work program matching requirements.					
21 (24) DEPARTMENT OF HEALTH:	500.0				500.0
22 For operating costs for a secure intermediate care facility for the mentally retarded.					
23 (25) DEPARTMENT OF HEALTH:					
24 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the					
25 substance abuse prevention initiative appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for substance abuse					
2 treatment for welfare-to-work clients.					
3 (26) DEPARTMENT OF HEALTH:					
4 The period of time for expending one hundred fifty thousand dollars (\$150,000) of cash balances from the					
5 substance abuse prevention initiative appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999					
6 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for substance abuse					
7 treatment for Native American welfare-to-work clients.					
8 (27) DEPARTMENT OF HEALTH:					
9 The period of time for expending three hundred fifty thousand dollars (\$350,000) of cash balances from the					
10 substance abuse prevention initiative appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999					
11 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for Native American clients.					
12 (28) DEPARTMENT OF HEALTH:					
13 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the					
14 substance abuse prevention initiative appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999					
15 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for any client.					
16 (29) DEPARTMENT OF HEALTH:					
17 Any unencumbered or unexpended balance remaining from general fund appropriations for the medicaid waivers					
18 match program are reauthorized for expenditure in fiscal year 2001 for the same purpose.					
19 (30) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
20 The children, youth and families department may expend up to four million five hundred thousand dollars					
21 (\$4,500,000) in cash balances from fiscal year 1999 for the following purpose: a) one million five					
22 hundred thousand dollars (\$1,500,000) for welfare reform safety net; b) one million dollars (\$1,000,000)					
23 for T-1 lines for the family automated client tracking system; c) five hundred thousand dollars (\$500,000)					
24 for personal services in the preventive/intervention and five hundred thousand dollars (\$500,000) for					
25 personal services in the juvenile justice divisions; and d) one million dollars (\$1,000,000) for					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 operational costs in the employment support division.					
2 (31) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
3 In order to meet the federal maintenance of effort qualifications, five million four hundred thousand					
4 dollars (\$5,400,000) appropriated to the protective services division of the children, youth and families					
5 department in Section 4 of the General Appropriation Act of 1999 is reauthorized to the income support					
6 division of the human services department for use as cash assistance for temporary assistance for needy					
7 families.					
8 (32) CORRECTIONS DEPARTMENT:					
9 Five hundred thousand dollars (\$500,000) of the appropriation contained in Item (51) of Section 5 of					
10 Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000 and fiscal year 2001 by					
11 the corrections department to match federal funds for the purpose of modifying housing for the					
12 penitentiary of New Mexico south for a close custody control unit.					
13 (33) DEPARTMENT OF PUBLIC SAFETY:			174.2		174.2
14 To replace Smith and Wesson handguns with Glock handguns.					
15 (34) DEPARTMENT OF PUBLIC SAFETY:					
16 Two million five hundred thousand dollars (\$2,500,000) is appropriated from the general fund operating					
17 reserve to the state police division of the law enforcement program of the department of public safety for					
18 forty additional commissioned state police officers, contingent upon certification by the chief of the					
19 state police to the department of finance and administration and the legislative finance committee that					
20 the division has employed at least five hundred twenty-five commissioned full-time state police officers					
21 on June 30, 2000. If the division does not employ at least five hundred twenty-five commissioned state					
22 police officers by June 30, 2000, the appropriation in this paragraph shall not be encumbered or expended.					
23 (35) NEW MEXICO STATE UNIVERSITY:		150.0			150.0
24 To fund the university art gallery for the tour and exhibition costs of El Favor de Los Santos, the					
25 retablo collection.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (36) NEW MEXICO STATE UNIVERSITY:	250.0				250.0
2 To match federal funds to establish the southwest and border cultures institute.					
3 (37) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
4 For the purpose of continuing the Durango-Zacatecas microfilm project.					
5 (38) COMPUTER SYSTEMS ENHANCEMENT FUND:	7,710.0				7,710.0
6 TOTAL SPECIAL APPROPRIATIONS	23,900.9	1,474.8	2,000.0	14,882.5	42,258.2
7 Section 7. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. The following amounts are appropriated from					
8 the general fund, or other funds as indicated, for expenditure in fiscal year 2000 for the purposes					
9 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
10 the agency to the department of finance and administration and the legislative finance committee that no					
11 other funds are available in fiscal year 2000 for the purpose specified; and approval by the department of					
12 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
13 2000 shall revert to the appropriate fund.					
14 (1) ADMINISTRATIVE OFFICE					
15 OF THE COURTS:	300.0				300.0
16 For the jury and witness fee fund.					
17 (2) ADMINISTRATIVE OFFICE					
18 OF THE COURTS:	190.0				190.0
19 For the court appointed attorney fee fund.					
20 (3) ADMINISTRATIVE OFFICE					
21 OF THE COURTS:	77.0				77.0
22 For operating costs in the magistrate court division.					
23 (4) SEVENTH JUDICIAL DISTRICT COURT:	5.0				5.0
24 For fiscal year 1999 operating expenses.					
25 (5) THIRD JUDICIAL DISTRICT ATTORNEY:	16.0				16.0

<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 travel expenses generated by a change of venue murder trial.					
2 (6) ATTORNEY GENERAL:	50.0				50.0
3 For telecommunications ratepayer and utility cases.					
4 (7) PUBLIC SCHOOL INSURANCE AUTHORITY:		2,631.3			2,631.3
5 To increase reserves for unreported claims.					
6 (8) PUBLIC SCHOOL INSURANCE AUTHORITY:		8,270.8			8,270.8
7 To pay expenditures for anticipated claims.					
8 (9) RETIREE HEALTH CARE AUTHORITY:		11,500.0			11,500.0
9 To pay expenditures for anticipated claims.					
10 (10) PUBLIC DEFENDER DEPARTMENT:	100.0				100.0
11 For the costs of twelve death penalty cases arising from the Santa Rosa prison riot.					
12 (11) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
13 For contract attorneys for four habeas corpus cases. The other state funds appropriation is from cash					
14 balances.					
15 (12) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		40.0			40.0
16 For increased costs in medical reevaluations for disabled retirees.					
17 (13) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		70.0			70.0
18 To audit seasonal employment records of the New Mexico state fair.					
19 (14) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		28.6			28.6
20 To cover costs of remodeling the state auditor's former office.					
21 (15) SECRETARY OF STATE:	79.2				79.2
22 For operating expenses.					
23 (16) REGULATION AND LICENSING DEPARTMENT:	75.0				75.0
24 For operating costs in the construction industries division.					
25 (17) OFFICE OF CULTURAL AFFAIRS:		118.7			118.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For administration by the office of archaeological studies pursuant to an agreement with the state highway					
2 and transportation department.					
3 (18) ENERGY, MINERALS AND NATURAL RESOURCES					
4 DEPARTMENT:	98.5				98.5
5 For the administrative services division for the fourth quarter of fiscal year 2000.					
6 (19) ENERGY, MINERALS AND NATURAL RESOURCES					
7 DEPARTMENT:	1,784.0	2,161.1	355.2	266.0	4,566.3
8 For the state parks division for the fourth quarter of fiscal year 2000.					
9 (20) ORGANIC COMMODITY COMMISSION:		15.0			15.0
10 For operating expenses.					
11 (21) COMMISSION FOR THE DEAF AND					
12 HARD-OF-HEARING PERSONS:	68.0				68.0
13 To cover projected shortfalls in personal services, employee benefits and operating costs.					
14 (22) HUMAN SERVICES DEPARTMENT:	1,400.0			3,800.0	5,200.0
15 For expenditure in fiscal year 2000 and 2001 to redistribute child support collections per federal law.					
16 (23) HUMAN SERVICES DEPARTMENT:	13,500.0			38,423.1	51,923.1
17 To cover projected shortfalls in the medicaid payments budget. There is appropriated from the general					
18 fund operating reserve nine million dollars (\$9,000,000) to the human services department for medicaid					
19 payments in fiscal year 2000 or fiscal year 2001. The appropriation is to be disbursed upon certification					
20 by the secretary of the human services department to the secretary of the department of finance and					
21 administration and review by the legislative finance committee with approval by the state board of finance					
22 that additional funds are needed to support the program.					
23 (24) HUMAN SERVICES DEPARTMENT:	500.0				500.0
24 For a statewide food bank program.					
25 (25) LABOR DEPARTMENT:				557.7	557.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	For design, development and implementation of a new unemployment insurance benefit system and a new				
2	unemployment insurance virtual call center. The funding is from the federal Reed Act grant.				
3	(26) DIVISION OF VOCATIONAL				
4		274.0		30.5	304.5
5	REHABILITATION: For supplies and capital outlay. The other state funds appropriation is from cash balances.				
6	(27) DEVELOPMENTAL DISABILITIES				
7		43.0			43.0
8	PLANNING COUNCIL: To reimburse federal funds from fiscal year 1994.				
9		50.0			50.0
10	(28) CORRECTIONS DEPARTMENT: For the administrative services division for an independent board of inquiry.				
11	(29) STATE HIGHWAY AND TRANSPORTATION				
12		600.0			600.0
13	DEPARTMENT: For year 2000 computer expenses.				
14	(30) STATE HIGHWAY AND TRANSPORTATION				
15		48.7			48.7
16	DEPARTMENT: For air conditioning systems in computer rooms.				
17	(31) STATE HIGHWAY AND TRANSPORTATION				
18		20.0			20.0
19	DEPARTMENT: For improvements to the building and parking area to comply with the federal Americans with Disabilities				
20	Act.				
21	(32) STATE HIGHWAY AND TRANSPORTATION				
22		78.5			78.5
23	DEPARTMENT: To construct a secondary exit for the south building.				
24	(33) STATE HIGHWAY AND TRANSPORTATION				
25		418.0			418.0
	DEPARTMENT:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For promotional supplies and grant awards for the Litter and Beautification Act.					
2 TOTAL SUPPLEMENTAL AND DEFICIENCY					
3 APPROPRIATIONS	18,335.7	26,374.7	355.2	43,077.3	88,142.9
4 Section 8. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the					
5 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
6 otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise					
7 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert					
8 to the computer systems enhancement 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 and supporting documentation from the requesting agency that identifies benefits that can be					
11 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
12 proposed system and, for executive agencies, upon receiving certification from the chief information					
13 officer that identifies compliance with the information architecture and individual information and					
14 communication systems plans and the statewide information technology strategic plan. If the funds are to					
15 continue a project, the documentation shall include certification and written report by the chief					
16 information officer that the project is on schedule, approved project methodology has been followed,					
17 independent validation and verification contractor recommendations have been implemented, all funds					
18 previously allocated have been expended properly and additional funds are required. All hardware and					
19 software purchases funded through the base budget and the information technology funding recommendations					
20 shall be procured using consolidated purchasing led by the chief information officer to achieve economies					
21 of scale and to provide the state with the best unit price. Appropriations for any development project					
22 shall include a turn-key solution with associated warranty that the state's need will be met upon					
23 implementation and acceptance of the system. The department of finance and administration shall provide a					
24 copy of the certification and all supporting documentation to the legislative finance committee.					
25 (1) EDUCATIONAL RETIREMENT BOARD:		3,000.0			3,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 To purchase and implement an off-the-shelf retirement membership information system. The appropriation is					
2 from the educational retirement fund and is contingent upon the educational retirement board signing a					
3 memorandum of understanding with the public employees retirement association to select and implement a					
4 pension system that maximizes the value to both memberships by coordinating the procurement process where					
5 possible to best meet the needs of each trust fund. The board shall provide periodic written reports to					
6 the legislative finance committee.					
7 (2) PUBLIC DEFENDER DEPARTMENT:		200.0			200.0
8 To develop and implement a case management system to track clients and cases, produce case related docu-					
9 ments and reports, and provide data sharing capabilities with other criminal justice agencies.					
10 (3) PUBLIC EMPLOYEES RETIREMENT					
11 ASSOCIATION:		500.0			500.0
12 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
13 appropriation is from the public employees retirement income fund.					
14 (4) PUBLIC EMPLOYEES RETIREMENT					
15 ASSOCIATION:		6,000.0			6,000.0
16 To purchase and implement an off-the-shelf retirement membership information system. The appropriation is					
17 from the public employees retirement income fund and is contingent upon the public employees retirement					
18 association signing a memorandum of understanding with the educational retirement board to select and					
19 implement a pension system that maximizes the value to both memberships by coordinating the procurement					
20 process where possible to best meet the needs of each trust fund. The association shall provide periodic					
21 written reports to the legislative finance committee.					
22 (5) STATE COMMISSION OF PUBLIC RECORDS:		110.0			110.0
23 To digitize and image historic and fragile documents, microfilm and photographs for preservation, access					
24 and research.					
25 (6) SECRETARY OF STATE:		750.0			750.0

<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 implement phase one of an off-the-shelf voter registration and election management system to register					
2 voters, maintain voter databases and manage elections in all counties. The secretary of state will work					
3 with the counties to develop and implement the system.					
4 (7) STATE TREASURER:		50.0			50.0
5 To replace the treasurer reconciliation accounting and cashiering system with an off-the-shelf solution					
6 that will fully integrate the department of finance and administration's central financial reporting and					
7 accounting system. The appropriation is contingent upon a completed requirements definition and cost					
8 benefit analysis.					
9 (8) REGULATION AND LICENSING DEPARTMENT:		350.0			350.0
10 To replace the construction permitting system with a comprehensive database application.					
11 (9) PUBLIC REGULATION COMMISSION:		250.0			250.0
12 To standardize and integrate database applications.					
13 (10) ENERGY, MINERALS AND NATURAL RESOURCES					
14 DEPARTMENT:		450.0			450.0
15 To create an electronic document management system to maintain oil and gas technical and regulatory					
16 information and records that fully integrates with the oil and natural gas administrative data base.					
17 (11) STATE ENGINEER:		470.0			470.0
18 To plan, design and implement an enterprise-wide water administration technical engineering resource					
19 system geographical information system. Of the other state funds appropriation, one hundred seventy					
20 thousand dollars (\$170,000) is appropriated from irrigation works construction fund.					
21 (12) HUMAN SERVICES DEPARTMENT:		900.0		1,750.0	2,650.0
22 To enhance the child support enforcement system to include the federal Personal Responsibility and Work					
23 Opportunities Reconciliation Act of 1996 requirements.					
24 (13) HUMAN SERVICES DEPARTMENT:		250.0		250.0	500.0
25 To obtain and install an enterprise-wide data dictionary to standardize data elements throughout the human					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 services department. The appropriation is contingent upon the signing of a memorandum of understanding					
2 requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and					
3 working closely with the health policy commission, the department of health and other agencies that gather					
4 and maintain health related data. The memorandum of understanding shall be reviewed and approved by the					
5 legislative finance committee and the chief information officer and periodic progress reports shall be					
6 submitted to the legislative finance committee.					
7 (14) LABOR DEPARTMENT:		900.0			900.0
8 To complete the comprehensive statewide integrated common intake database system to be shared throughout					
9 the labor department. The labor department will enter into a joint powers agreement with the human					
10 services department and the children youth and families department to ensure the system will meet the					
11 needs of all affected agencies.					
12 (15) DEPARTMENT OF HEALTH:		100.0			100.0
13 For a formal needs analysis and requirements definition for a financial accounting system that includes					
14 performance based budgeting, and interfaces with the department of finance and administration's financial					
15 system.					
16 (16) DEPARTMENT OF HEALTH:		900.0			900.0
17 To complete the integrated network for the public health records management and behavioral health					
18 information system databases and to develop and fully integrate the requirements of the integrated client					
19 data systems that collect client information throughout the department of health. The appropriation is					
20 contingent upon signing of a memorandum of understanding required the sharing of non-confidential health					
21 data to the extend not explicitly prohibited by law and working closely with the health policy commission,					
22 the human services department and other agencies that gather and maintain health related data. The					
23 memorandum of understanding shall be reviewed and approved by the legislative finance committee and the					
24 chief information officer and progress reports shall be submitted to the legislative finance committee.					
25 (17) DEPARTMENT OF ENVIRONMENT:		750.0			750.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 To complete a needs assessment and requirements definition and conduct a market search for off-the-shelf					
2 software for a department-wide integrated database with a web interface. Of the other states funds					
3 appropriation, three hundred fifty thousand dollars (\$350,000) is from the air quality Title V fund, ten					
4 thousand dollars (\$10,000) is from the water quality fund, two hundred ten thousand dollars (\$210,000) is					
5 from the water conservation fund and the thirty thousand dollars (\$30,000) is from the air quality fund.					
6 (18) DEPARTMENT OF ENVIRONMENT:		1,050.0			1,050.0
7 For developing and implementing a strategy to use electronic commerce technology in permit applications					
8 and payment of permit fees. The appropriation is from the corrective action fund and is contingent upon					
9 electronic commerce service delivery not being duplicated with electronic commerce services available at					
10 the general services department.					
11 (19) 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. The appropriation is contingent					
14 upon the signing of a memorandum of understanding requiring the sharing of non-confidential health data to					
15 the extent not explicitly prohibited by law and working closely with the human services department, the					
16 department of health and other agencies that gather and maintain health related data. The memorandum of					
17 understanding shall be reviewed and approved by the legislative finance committee and the chief					
18 information officer and progress reports shall be submitted to the legislative finance committee.					
19 (20) CORRECTIONS DEPARTMENT:		1,000.0			1,000.0
20 To complete: a) the local area network; b) financial management information system; c) the criminal					
21 management information system; and d) an offender-based system to support inmate and prison management.					
22 The corrections department is responsible for developing and implementing the system. Privately operated					
23 prisons will be required to use the systems.					
24 (21) DEPARTMENT OF PUBLIC SAFETY:		800.0		620.5	1,420.5
25 For computer aided dispatch to automate the state police dispatching functions and to establish regional					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 dispatching centers throughout the state. The appropriation is from the state road fund.					
2 (22) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		2,000.0			2,000.0
3 To develop a road features inventory system of all interstate, U.S. and state routes. This appropriation					
4 is from the state road fund.					
5 (23) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
6 For replacing the general education development records legacy and access database systems. This					
7 appropriation is from cash balances. The state department of public education shall assure that this					
8 system will fully integrate with the accountability data system.					
9 (24) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
10 For the final phase of the student and teacher accountability system to comply with federal and state					
11 reporting requirements. The state department of public education shall assure that this system will fully					
12 integrate with the general education records management system. This appropriation is from cash balances.					
13 TOTAL DATA PROCESSING APPROPRIATIONS		21,380.0		2,620.5	24,000.5

14 Section 9. **DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS.**--The following
15 amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified.
16 Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless
17 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001
18 shall revert to the general fund or other funds as indicated. The department of finance and
19 administration shall allocate amounts from the funds for the purposes specified in executive agencies upon
20 receiving certification from the chief information officer that identifies compliance with the information
21 architecture and individual information and communication systems plans and the statewide information
22 technology strategic plan. All hardware and software purchases funded through the base budget and the
23 information technology funding recommendations shall be procured using consolidated purchasing led by the
24 chief information officer to achieve economies of scale and to provide the state with the best unit price.
25 The department of finance and administration shall provide a copy of the certification and all supporting

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 documentation to the legislative finance committee.					
2 (1) ADMINISTRATIVE OFFICE OF THE					
3 COURTS:	115.0				115.0
4 For operation of the criminal and justice information project.					
5 (2) TAXATION AND REVENUE DEPARTMENT:	100.0				100.0
6 For driver vision screening and testing equipment for the motor vehicle division.					
7 (3) GENERAL SERVICE DEPARTMENT:					
8 The general services department shall develop and implement a policy that treats computer related					
9 improvements to buildings owned or leased by the state similar to electric service or telephone wiring.					
10 The policy shall be adopted for implementation in fiscal year 2001. The general services department shall					
11 coordinate the development and review of the policy with the information technology management office, the					
12 department of finance and administration and the legislative finance committee.					
13 (4) OFFICE OF CULTURAL AFFAIRS:	230.0				230.0
14 For network equipment and software for the museums and library.					
15 (5) DEPARTMENT OF GAME AND FISH:		200.0			200.0
16 For network wiring. The appropriation is from the game protection fund.					
17 (6) STATE ENGINEER:	175.0				175.0
18 For a replacement server.					
19 (7) STATE AGENCY ON AGING:	180.0				180.0
20 For hardware to facilitate the use of the NewMAPIS software.					
21 (8) DEPARTMENT OF HEALTH:	175.0				175.0
22 For video conferencing equipment for the telemedicine project. The appropriation is contingent upon the					
23 department of health coordinating telemedicine efforts with other entities throughout the state that					
24 employ this technology.					
25 (9) DEPARTMENT OF ENVIRONMENT:		165.0			165.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 To upgrade the computer room. The appropriation is from the corrective action fund.					
2 (10) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
3 For completing the school district capital facilities inventory. The appropriation is from cash balances.					
4 TOTAL DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER					
5 COSTS APPROPRIATIONS	975.0		805.0		1,780.0
6 Section 10. COMPENSATION APPROPRIATIONS.--					
7 A. ten million nine hundred eleven thousand six hundred dollars (\$10,911,600) is appropriated					
8 from the general fund to the department of finance and administration for expenditure in fiscal year 2001					
9 for the purpose of providing salary increases as follows:					
10 (1) seven hundred thirty-nine thousand five hundred dollars (\$739,500) to provide all					
11 judicial permanent employees, other than employees whose salaries are set by statute, with a salary					
12 increase equivalent to three percent of the midpoint value of the employee's salary range, and to provide					
13 those judicial employees, other than employees whose salaries are set by statute, and whose salaries are					
14 equal to or above the maximum of their salary range, a lump-sum payment equivalent to three percent of the					
15 midpoint value of the employee's salary range. The increases shall be subject to satisfactory job					
16 performance and in accordance with the judicial personnel and compensation plan and shall be effective the					
17 first full pay period following the employee's anniversary date;					
18 (2) five hundred twenty-four thousand seven hundred dollars (\$524,700) to provide all					
19 district attorney permanent employees, other than elected district attorneys, with a salary increase					
20 equivalent to three percent of the midpoint value of the employee's salary range, and to provide those					
21 district attorney employees, other than elected district attorneys and whose salaries are equal to or					
22 above the maximum of their salary range, a lump-sum payment equivalent to three percent of the midpoint					
23 value of the employee's salary range. The increases shall be subject to satisfactory job performance and					
24 in accordance with the district attorney pay plan and shall be effective the first full pay period					
25 following the employee's anniversary date;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 provide faculty of four-year and two-year educational institutions with a four and one quarter percent 2 salary increase; and					
3 (2) five million seven hundred seventy-seven thousand one hundred dollars (\$5,777,100)					
4 to provide other staff of four-year and two-year educational institutions with a three percent salary 5 increase.					
6 Three hundred ninety-seven thousand five hundred dollars (\$397,500) is appropriated from the general 7 fund to the department of finance and administration for expenditure in fiscal year 2001 for the purpose 8 of providing salary increases effective the first full pay period after July 1, 2000 to implement salary 9 grade changes approved by the personnel board on October 30, 1998 for the information technology series of 10 the executive classified service classification plan at twenty-five percent of an employee's compa-ratio.					
11 The department of finance and administration shall distribute a sufficient amount to each agency to 12 provide the appropriate increase for those employees whose salaries are received as a result of the 13 general fund appropriations in the General Appropriation Act of 2000. Any unexpended or unencumbered 14 balance remaining at the end of fiscal year 2001 shall revert to the general fund.					
15 For those state employees whose salaries are referenced in or received as a result of non-general 16 fund appropriations in the General Appropriation Act of 2000, the department of finance and administration 17 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary 18 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure 19 in fiscal year 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 20 shall revert to the appropriate fund.					
21 Section 11. ADDITIONAL FISCAL YEAR 2000 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2000, 22 subject to review and approval by the department of finance and administration, in addition to the budget 23 adjustment authority granted in Laws 1999, First Special Session, Chapter 3, Section 11 and pursuant to 24 Sections 6-3-23 through 6-3-25 NMSA 1978:					
25 A. the New Mexico compilation commission may requests budget increases from other state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 funds for publishing costs associated with subscriptions, supreme court opinions and special publications;					
2 B. the supreme court building commission may request transfers up to six thousand one 3 hundred dollars (\$6,100) to the contractual services category from any other category;					
4 C. the administrative office of the courts may request transfers up to nineteen thousand 5 dollars (\$19,000) from the contractual services category to operating costs category for the 6 administration division; may request up to twelve thousand one hundred dollars (\$12,100) from the 7 contractual services category to the operating costs category for the magistrate courts; may request 8 budget increases from internal service funds/inter-agency transfers up to thirty-eight thousand four 9 hundred dollars (\$38,400) for a memorandum of understanding with the child support enforcement division of 10 the human services department for the judicial information division; and may request transfers from other 11 state funds for SCAF software licenses;					
12 D. the first judicial district court may request budget increases up to twenty-five thousand 13 dollars (\$25,000) from other state funds to budget a private grant for mediation services; and may request 14 transfers up to five thousand six hundred dollars (\$5,600) to contractual services for court monitor 15 contracts in the child support hearing office;					
16 E. the seventh judicial district court may request transfers up to eight thousand dollars 17 (\$8,000) from the contractual services category to the personal services category to reach 95/105 compa 18 ratio;					
19 F. the eleventh judicial district court may request transfers up to fifteen thousand dollars 20 (\$15,000) from the contractual services category to the travel and operating costs categories;					
21 G. the twelfth judicial district court may request budget increases up to two hundred twenty 22 thousand dollars (\$220,000) from other state funds and federal funds to budget federal juvenile drug court 23 funds from the children, youth and families department; may request budget increases up to twelve thousand 24 dollars (\$12,000) from other state funds to budget copy fees; and may request transfers up to three 25 thousand dollars (\$3,000) from the contractual services category to the travel category;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 H. the bernalillo county metropolitan court may request transfers up to one hundred thousand					
2 dollars (\$100,000) from the contractual services category to the supplies and materials category for					
3 inventory exempt items;					
4 I. each district attorney may request transfers to or from the contractual services					
5 category; and may request increases from other state funds or interagency transfers to the contractual					
6 services category;					
7 J. the second judicial district attorney may request budget increases up to one hundred					
8 fifty-seven thousand eight hundred dollars (\$157,800) from other state funds for a grant received from t					
9 city of Albuquerque; and budget increases up to forty thousand dollars (\$40,000) from other state funds					
10 for discovery fee reimbursements;					
11 K. the third judicial district attorney may request budget increases up to twenty-six					
12 thousand dollars (\$26,000) from other state funds for grant funds received from the city of Las Cruces for					
13 matching federal funds; and may request transfers up to five thousand dollars (\$5,000) into the					
14 contractual services category for criminal investigations;					
15 L. the sixth judicial district attorney may request budget increases up to seventy thousand					
16 two hundred fifty-six dollars (\$70,256) from other state funds for grant funds received from the city of					
17 Farmington and the regional drug task force;					
18 M. the ninth judicial district attorney may request transfers up to thirteen thousand one					
19 hundred dollars (\$13,100) into the contractual services category to fund a special prosecutor;					
20 N. the tenth judicial district attorney may request budget increases up to thirty thousand					
21 dollars (\$30,000) from cash balances and other state funds for revenue received forfeitures;					
22 O. the eleventh judicial district attorney division I may request budget increases up to ten					
23 thousand nine hundred twenty dollars (\$10,920) from other state funds for grant funds received from the					
24 region II drug task force;					
25 P. the twelfth judicial district attorney may request budget increases up to fifty-five					

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 unbudgeted revenue in the state road fund to maximize the use of federal funds and to cover potential 2 shortfalls in construction and maintenance activities; may request transfers in the road betterments 3 division up to a maximum of ten percent of the original appropriation.</p>					
<p>4 Section 12. CERTAIN FISCAL YEAR 2001 BUDGET ADJUSTMENTS AUTHORIZED.--</p>					
<p>5 A. The legislature intends to reinstitute the budget review and adjustment pilot project 6 after the forty-fourth legislature, second session.</p>					
<p>7 B. As used in this section:</p>					
<p>8 (1) "budget category" means an item or an aggregation of related items that represents 9 the object of an appropriation. Budget categories include personal services, employee benefits, travel, 10 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 11 capital outlay, out-of-state travel and other financing uses;</p>					
<p>12 (2) "budget increase" means an approved increase in expenditures by an agency from a 13 specific source;</p>					
<p>14 (3) "category transfer" means an approved transfer of funds from one budget category to 15 another budget category, provided that a category transfer does not include a transfer of funds between 16 divisions;</p>					
<p>17 (4) "division transfer" means an approved transfer of funds from one division of an 18 agency to another division of that agency, provided that the annual cumulative effect of division 19 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 20 percent; and</p>					
<p>21 (5) "federal funds" means any payments by the United States government to state 22 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 23 and except those payments made in accordance with the federal temporary assistance for needy families 24 block grant and the federal Workforce Investment Act of 1998.</p>					
<p>25 C. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 fiscal year 2001.					
2 D. Except as otherwise provided, all agencies may request category transfers among personal 3 services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, 4 other costs, capital outlay, out-of-state travel and other financing uses.					
5 E. The corrections department may request division transfers. The corrections department may 6 request category transfers.					
7 F. An agency with internal service funds and interagency transfers appropriations or other 8 state funds appropriations that collects money in excess of those appropriated may request budget 9 increases in an amount not to exceed four percent of its internal service funds and interagency transfers 10 or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2000.					
11 G. In order to track the four percent transfer limitation outlined in Subsection F., agencies 12 must report cumulative budget adjustment request totals on each budget adjustment request submitted. The 13 department of finance and administration shall certify agency reporting of these cumulative totals.					
14 H. In addition to the budget increase authority provided in Subsection F of this section, the 15 following agencies may request specified budget increases:					
16 (1) the attorney general may request up to five hundred fifty thousand dollars 17 (\$550,000) from the consumer protection fund and may request transfers to and from the contractual 18 services category;					
19 (2) the attorney general may request up to one hundred thousand dollars (\$100,000) 20 from the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of 21 investigation, attorney fees and enforcement;					
22 (3) the state investment council may request budget increases from other state funds 23 and internal service funds and interagency transfers up to two million dollars (\$2,000,000) for investment 24 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 25 administration approves a certified request from the state investment council that additional increases					

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 operate the hospital;					
2 (18) the department of health may request budget increases from other state funds and					
3 internal service funds and interagency transfers for facilities and institutions, including laboratories,					
4 to maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas					
5 medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
6 (19) the department of environment may request budget increases from other state funds					
7 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous					
8 waste emergency fund to meet emergencies;					
9 (20) the office of the natural resources trustee may request budget increases from					
10 other state funds for court settlements to restore natural resource damage in accordance with court orders					
11 and from internal service funds and interagency transfers;					
12 (21) the corrections department may not request transfers from the personal services					
13 and employee benefits categories and transfers to the other costs category within the adult institutions					
14 division are prohibited;					
15 (22) the department of public safety may request budget increases from other state					
16 funds and from internal service funds and interagency transfers, excluding state forfeitures and					
17 forfeiture balances;					
18 (23) the state highway and transportation department may not request transfers from the					
19 personal services and employee benefits categories;					
20 (24) the state highway and transportation department may request budget increases from					
21 the unbudgeted revenue in the state road fund to maximize the use of federal funds and to cover potential					
22 shortfalls in construction and maintenance related activities;					
23 (25) the state highway and transportation department may request budget transfers in the					
24 road betterments division up to a maximum of ten percent of the original category appropriation;					
25 (26) the state department of public education may request budget increases for the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 instructional materials fund, the public school capital outlay fund and the public school energy
2 efficiency fund; and

3 (27) the commission on higher education may request increases from other state funds
4 and federal funds strictly for financial aid programs.

5 I. The department of military affairs, the department of public safety and the energy,
6 minerals and natural resources department may request budget increases from the general fund as required
7 by an executive order declaring a disaster or emergency.

8 Section 13. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers
9 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school
10 state-support reserve, as of the end of fiscal year 2001, are not sufficient to meet appropriations, the
11 governor, with state board of finance approval, may transfer at the end of that year the amount necessary
12 to meet the year's obligations from the unencumbered balance remaining in the general fund operating
13 reserve in a total not to exceed twenty million dollars (\$20,000,000).

14 Section 14. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
15 its application to other situations or persons shall not be affected.

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