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HOUSE BILL 2
44TH LEGISLATURE - STATE OF NEW MEXICO - 2ND SPECIAL SESSION, 2000
INTRODUCED BY

Max Coll

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AN ACT

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

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

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

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

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

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

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

24 D. "full-time equivalent" or "FTE" means one or more authorized positions that together
25 receive compensation for not more than two thousand eighty hours worked in fiscal year 2001. The
calculation of hours worked includes compensated absences but does not include overtime, compensatory time
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 and the
4 appropriation contingency fund;

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

7 G. "internal service funds" means:

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

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

12 H. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for					
2 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to					
3 accommodate disabled persons or for other reasons the public interest may require.					
4 M. When approving operating budgets based on appropriations in the General Appropriation Act					
5 of 2000, the state budget division is specifically authorized to approve only those budgets that are in					
6 accordance with generally accepted accounting principles for the purpose of properly classifying other					
7 financing sources and uses, including interfund, intrafund and interagency transfers.					
8 N. Section 4 of Chapter 3 of Laws 1999 (S.S.) is repealed effective July 1, 2000.					
9 Section 4. FISCAL YEAR 2001 APPROPRIATIONS.--					
10 A. LEGISLATIVE					
11 LEGISLATIVE COUNCIL SERVICE:					
12 (1) Legislative maintenance department:					
13 (a) Personal services	1,287.0				1,287.0
14 (b) Employee benefits	415.6				415.6
15 (c) Travel	4.1				4.1
16 (d) Maintenance and repairs	179.0				179.0
17 (e) Supplies and materials	32.0				32.0
18 (f) Contractual services	100.2				100.2
19 (g) Operating costs	607.2				607.2
20 (h) Capital outlay	21.7				21.7
21 (i) Out-of-state travel	2.2				2.2
22 (j) Other financing uses	9.0				9.0
23 Authorized FTE: 39.00 Permanent; 4.00 Temporary					
24 (2) Energy council dues:	25.0				25.0
25 (3) Legislative retirement:	236.5				236.5

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of 2 five hundred thousand dollars (\$500,000) in fiscal year 2001, provided that an additional five hundred 3 thousand dollars (\$500,000) may be transferred in fiscal year 2001 for critical emergency fire prevention 4 measures. Repayments of emergency loans made pursuant to this paragraph shall be deposited into the 5 state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided 6 that after the total amounts deposited in fiscal year 2001 exceed two hundred fifty thousand dollars 7 (\$250,000), any additional repayments shall be transferred to the general fund.</p>					
<p>8 Unexpended or unencumbered balances remaining in the governor's career development conference fund 9 at the end of fiscal year 2001 shall not revert to the general fund.</p>					
<p>10 The general fund appropriation to the big brothers and big sisters programs includes twenty thousand 11 dollars (\$20,000) to support the big brothers and big sisters program in Socorro county and fifty 12 thousand dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy 13 counties.</p>					
<p>14 The general fund appropriation to the acequia parciante claims pilot project for water rights 15 adjudications includes sixty thousand dollars (\$60,000) for the local government division of the 16 department of finance and administration to establish a pilot project for negotiating acequia parciante 17 errors and omissions claims in five water rights adjudications pending in the United States district 18 court for the district of New Mexico. The adjudications involve the Rio Santa Cruz, Rio Truchas, Rio 19 Chama, Rio Pueblo de Taos, Rio Hondo, Jemez river and Red river. No part of the appropriation contained 20 in this section may be expended by community acequias or their members to retain attorneys to represent 21 community acequias or individual acequia members in any judicial proceeding involving an individual 22 member's water rights claim. Any unexpended or unencumbered balance remaining at the end of fiscal year 23 2001 shall revert to the general fund.</p>					
<p>24 The general fund appropriation to the other costs category for administration by the local government 25 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for</p>					

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 NEW MEXICO APPLE COMMISSION:					
2 (a) Travel	7.0				7.0
3 (b) Maintenance and repairs	.5				.5
4 (c) Supplies and materials	1.0				1.0
5 (d) Contractual services	14.0		8.5		22.5
6 (e) Operating costs	5.4				5.4
7 (f) Other costs	.1				.1
8 (g) Out-of-state travel	1.5				1.5
9 Subtotal	[29.5]		[8.5]		38.0
10 BOARD OF VETERINARY MEDICINE:					
11 Authorized FTE: 2.00 Permanent					
12 TOTAL COMMERCE AND INDUSTRY	41,257.6	27,443.4	14,129.8	396.4	83,227.2
13					
14 OFFICE OF CULTURAL AFFAIRS:					
15 (1) Administrative services division:					
16 (a) Personal services	890.9				890.9
17 (b) Employee benefits	285.4				285.4
18 (c) Travel			10.3		10.3
19 (d) Maintenance and repairs			7.4		7.4
20 (e) Supplies and materials			7.3		7.3
21 (f) Contractual services	159.0		2.1		161.1
22 (g) Operating costs	35.0		75.4		110.4
23 (h) Other costs	40.0				40.0
24 (i) Capital outlay	3.5		7.5		11.0
25 (j) 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 (k) Other financing uses	.7				.7
2 Authorized FTE: 23.00 Permanent					
3 The general fund appropriation to the administrative services division of the office of cultural affairs					
4 in the contractual services category includes one hundred fifty-nine thousand dollars (\$159,000) for the					
5 New Mexico endowment for the humanities.					
6 (2) Hispanic cultural division:					
7 (a) Personal services	700.2				700.2
8 (b) Employee benefits	215.8				215.8
9 (c) Travel	59.7				59.7
10 (d) Maintenance and repairs	67.8				67.8
11 (e) Supplies and materials	42.8				42.8
12 (f) Contractual services	704.4	100.0			804.4
13 (g) Operating costs	567.6	44.7			612.3
14 (h) Capital outlay		155.3			155.3
15 (i) Out-of-state travel	6.0				6.0
16 (j) Other financing uses	.3				.3
17 Authorized FTE: 22.00 Permanent					
18 (3) Museum division:					
19 (a) Personal services	4,549.0	793.5			5,342.5
20 (b) Employee benefits	1,613.0	274.4			1,887.4
21 (c) Travel	40.0	58.2			98.2
22 (d) Maintenance and repairs	134.6	300.1			434.7
23 (e) Supplies and materials	8.0	86.6			94.6
24 (f) Contractual services	84.4	130.6			215.0
25 (g) Operating costs	327.8	461.6			789.4

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	296.9	44.3	17.5	115.5	474.2
2 (j) Out-of-state travel	68.9	10.3	4.1	26.8	110.1
3 (k) Other financing uses	9.5	1.4	.6	3.7	15.2
4 Authorized FTE: 423.00 Permanent; 380.00 Term					

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 1996 and 1997.					
2 (20) PUBLIC DEFENDER DEPARTMENT:	380.0				380.0
3 For costs related to twelve death penalty cases resulting from the Santa Rosa prison riot.					
4 (21) PUBLIC DEFENDER DEPARTMENT:	400.0				400.0
5 For representation requirements in four habeas corpus cases.					
6 (22) ECONOMIC DEVELOPMENT DEPARTMENT:	400.0				400.0
7 To match federal funds for the manufacturing extension services program.					
8 (23) DEVELOPMENT TRAINING FUND:	6,000.0				6,000.0
9 For the inplant training programs. Unexpended or unencumbered balances in the development training fund					
10 remaining at the end of fiscal year 2001 shall not revert.					
11 (24) PUBLIC REGULATION COMMISSION:	125.0				125.0
12 To the utility division for utility and telecommunications ratepayer cases.					
13 (25) BOARD OF NURSING:		50.0			50.0
14 For a study on the education and training needs of nurses.					
15 (26) DEPARTMENT OF GAME AND FISH:		925.0			925.0
16 For costs of completing the new headquarters building. The appropriation is from the game protection					
17 fund.					
18 (27) COMMISSIONER OF PUBLIC LANDS:	542.7	271.3			814.0
19 For payment of oil and natural gas administration and revenue database bonds and interest payments. The					
20 other state funds appropriation is from the state lands maintenance fund.					
21 (28) COMMISSIONER OF PUBLIC LANDS:					
22 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the					
23 purpose of litigating oil, gas and carbon dioxide royalty obligations shall not revert at the end of					
24 fiscal year 2000 but may be expended for their original purposes in fiscal year 2001.					
25 (29) OFFICE OF THE STATE ENGINEER:		2,000.0			2,000.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 contractual services category;					
2 (24) the commission for the blind may request increases from other state funds for the					
3 consumer's legal rights program pertaining to social security disability and may request transfers to and					
4 from the contractual services category;					
5 (25) the miners' hospital may request budget increases from other state funds to operate					
6 the hospital;					
7 (26) the department of health may request budget increases from other state funds and					
8 internal service funds/interagency transfers for facilities and institutions, including laboratories, to					
9 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas					
10 medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
11 (27) the department of environment may request budget increases from other state funds					
12 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous					
13 waste emergency fund to meet emergencies;					
14 (28) the office of the natural resources trustee may request budget increases from other					
15 state funds for court settlements to restore natural resource damage in accordance with court orders and					
16 from internal service funds and interagency transfers;					
17 (29) notwithstanding the provisions of Paragraph (4) of Subsection A of Section 12 of					
18 the General Appropriation Act of 2000 the corrections department may request division transfers from any					
19 division to the department community corrections and vendor community corrections for fiscal year 2001					
20 greater than seven and one-half percent provided in that paragraph;					
21 (30) the department of public safety may request budget increases from other state funds					
22 and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture					
23 balances;					
24 (31) the state highway and transportation department may not request transfers from the					
25 personal services and employee benefits categories;					

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