

**STATE OF NEW MEXICO
SENATE**

**FORTY-FOURTH LEGISLATURE
SECOND SESSION, 2000**

Mr. President:

February 8, 2000

Your **FINANCE COMMITTEE**, to whom has been referred

**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 5, 6, 7, and 9, as amended**

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. Strike all House Appropriations and Finance Committee amendments:

and the bill be further amended as follows:

2. On page 5, line 9, through page 170, line 18, strike Sections 4 and 5 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2001 APPROPRIATIONS.**--

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative maintenance department:					
(a) Personal services	1,287.0				1,287.0
(b) Employee benefits	415.6				415.6
(c) Travel	4.1				4.1
(d) Maintenance and repairs	179.0				179.0
(e) Supplies and materials	22.0				22.0
(f) Contractual services	65.2				65.2
(g) Operating costs	652.2				652.2
(h) Capital outlay	21.7				21.7
(i) Out-of-state travel	2.2				2.2
(j) Other financing uses	9.0				9.0
Authorized FTE: 39.00 Permanent;		4.00 Temporary			
(2) Energy council dues:	25.0				25.0
(3) Legislative retirement:	236.5				236.5
(4) Legislative information system:			275.0		275.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
Subtotal	[2,919.5]	[275.0]			3,194.5
TOTAL	2,919.5	275.0			3,194.5
		B. JUDICIAL			
SUPREME COURT LAW LIBRARY:					
(a) Personal services	332.8				332.8
(b) Employee benefits	102.9				102.9
(c) Travel	3.0				3.0
(d) Maintenance and repairs	25.6				25.6
(e) Supplies and materials	9.0				9.0
(f) Contractual services	177.3				177.3
(g) Operating costs	290.6				290.6
(h) Capital outlay	152.0				152.0
(i) Out-of-state travel	1.6				1.6
(j) Other financing uses	.1				.1
Authorized FTE: 8.00 Permanent					
Subtotal	[1,094.9]				1,094.9
NEW MEXICO COMPILATION COMMISSION:					
(a) Personal services		110.6			110.6
(b) Employee benefits		37.2			37.2
(c) Travel		3.2	10.0		13.2
(d) Maintenance and repairs		14.9			14.9
(e) Supplies and materials		13.0	5.0		18.0
(f) Contractual services		834.9	40.0		874.9
(g) Operating costs		89.9	15.0		104.9
(h) Capital outlay		20.0			20.0
(i) Other financing uses		.1			.1
Authorized FTE: 3.00 Permanent					
Subtotal		[1,123.8]	[70.0]		1,193.8
JUDICIAL STANDARDS COMMISSION:					
(a) Personal services	151.8				151.8
(b) Employee benefits	62.9				62.9
(c) Travel	21.5				21.5
(d) Maintenance and repairs	1.3				1.3
(e) Supplies and materials	2.7				2.7
(f) Contractual services	14.6				14.6
(g) Operating costs	42.9				42.9
(h) Other costs	.5				.5

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(i) Other financing uses	.1				.1
Authorized FTE: 3.00 Permanent					
Subtotal	[298.3]				298.3
COURT OF APPEALS:					
(a) Personal services	2,654.0				2,654.0
(b) Employee benefits	781.0				781.0
(c) Travel	14.1				14.1
(d) Maintenance and repairs	28.6				28.6
(e) Supplies and materials	37.0				37.0
(f) Contractual services	20.0				20.0
(g) Operating costs	244.3				244.3
(h) Capital outlay	15.0				15.0
(i) Out-of-state travel	5.7				5.7
(j) Other financing uses	1.1				1.1
Authorized FTE: 56.50 Permanent					
Subtotal	[3,800.8]				3,800.8
SUPREME COURT:					
(a) Personal services	1,312.9				1,312.9
(b) Employee benefits	384.5				384.5
(c) Travel	5.6				5.6
(d) Maintenance and repairs	17.7				17.7
(e) Supplies and materials	13.6				13.6
(f) Contractual services	96.4				96.4
(g) Operating costs	77.2				77.2
(h) Other costs	.6				.6
(i) Capital outlay	18.0				18.0
(j) Out-of-state travel	10.0				10.0
(k) Other financing uses	.6				.6
Authorized FTE: 28.00 Permanent					
Subtotal	[1,937.1]				1,937.1
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administration:					
(a) Personal services	1,065.9				1,065.9
(b) Employee benefits	333.2				333.2
(c) Travel	26.0				26.0
(d) Maintenance and repairs	6.5				6.5
(e) Supplies and materials	20.0				20.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services	96.8				96.8
(g) Operating costs	137.7				137.7
(h) Capital outlay	10.0				10.0
(i) Out-of-state travel	6.3				6.3
(j) Other financing uses	.5				.5
Authorized FTE: 26.00 Permanent					
(2) Magistrate courts:					
(a) Personal services	7,712.4				7,712.4
(b) Employee benefits	2,375.0				2,375.0
(c) Travel	46.0				46.0
(d) Maintenance and repairs	15.0				15.0
(e) Supplies and materials	175.1				175.1
(f) Contractual services	45.0				45.0
(g) Operating costs	2,948.2				2,948.2
(h) Other financing uses	4.4				4.4
Authorized FTE: 233.50 Permanent					
(3) Judicial information division:					
(a) Personal services	1,017.9				1,017.9
(b) Employee benefits	321.0				321.0
Authorized FTE: 21.00 Permanent					
(4) Supreme court automation fund:					
(a) Personal services		679.5			679.5
(b) Employee benefits		222.7			222.7
(c) Travel		96.5			96.5
(d) Maintenance and repairs		602.0			602.0
(e) Supplies and materials		104.8			104.8
(f) Contractual services		209.0			209.0
(g) Operating costs		975.7			975.7
(h) Capital outlay		555.6			555.6
(i) Out-of-state travel		51.0			51.0
Authorized FTE: 17.50 Permanent					
(5) Judges pro tempore:	40.0				40.0
(6) Jury and witness fee fund:					
(a) Contractual services	10.9		1.9		12.8
(b) Operating costs	585.0		215.0		800.0
(c) Other costs	2,366.9		433.1		2,800.0
(7) Court-appointed attorney fees fund:	2,250.0				2,250.0

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(8) Municipal court automation fund:					
(a) Personal services		79.2			79.2
(b) Employee benefits		22.6			22.6
(c) Travel		16.4			16.4
(d) Supplies and materials		4.0			4.0
(e) Operating costs		6.8			6.8
(f) Other costs		743.0			743.0
(g) Out-of-state travel		8.0			8.0
Authorized FTE: 2.00 Term					
(9) Court appointed special advocates:					
(a) Contractual services	164.6				164.6
(b) Other financing uses	652.7				652.7
(10) Water rights litigation:	220.5				220.5
Subtotal	[22,653.5]	[4,376.8]	[650.0]		27,680.3
SUPREME COURT BUILDING COMMISSION:					
(a) Personal services	250.0				250.0
(b) Employee benefits	105.0				105.0
(c) Travel	1.5				1.5
(d) Maintenance and repairs	56.1				56.1
(e) Supplies and materials	3.1				3.1
(f) Contractual services	59.7				59.7
(g) Operating costs	94.2				94.2
(h) Capital outlay	9.3				9.3
(i) Other financing uses	.3				.3
Authorized FTE: 12.00 Permanent					
Subtotal	[579.2]				579.2
DISTRICT COURTS:					
(1) First judicial district:					
(a) Personal services	2,323.0	85.0	103.3		2,511.3
(b) Employee benefits	727.5	27.4	32.1		787.0
(c) Travel	19.2	1.5	.5		21.2
(d) Maintenance and repairs	16.2	2.2	.4		18.8
(e) Supplies and materials	37.0	27.7	1.2		65.9
(f) Contractual services	115.5	63.2	9.9		188.6
(g) Operating costs	165.5	17.7	7.0		190.2
(h) Capital outlay	30.0				30.0
(i) Out-of-state travel	2.0	2.0			4.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(j) Other financing uses	1.4				1.4
Authorized FTE: 61.50 Permanent;	5.00	Term			
(2) Second judicial district:					
(a) Personal services	9,158.3	349.1	312.3		9,819.7
(b) Employee benefits	2,963.1	113.9	96.5		3,173.5
(c) Travel	22.4	2.4	3.0		27.8
(d) Maintenance and repairs	100.9	11.4	5.7		118.0
(e) Supplies and materials	267.2	19.7	12.5		299.4
(f) Contractual services	240.9	33.1	5.3		279.3
(g) Operating costs	427.3	60.1	20.0		507.4
(h) Other costs	36.0	5.0			41.0
(i) Capital outlay	166.9	16.4	20.0		203.3
(j) Out-of-state travel	16.0	8.7	4.0		28.7
(k) Other financing uses	5.3	.2	.2		5.7
Authorized FTE: 263.50 Permanent;	15.00	Term			
(3) Third judicial district:					
(a) Personal services	1,616.5	24.3	89.2		1,730.0
(b) Employee benefits	506.9	7.9	27.2		542.0
(c) Travel	16.5	1.5	2.4		20.4
(d) Maintenance and repairs	8.5	.4	1.0		9.9
(e) Supplies and materials	27.3	1.9	4.4		33.6
(f) Contractual services	575.2	24.8	8.1		608.1
(g) Operating costs	66.3	7.4	8.2		81.9
(h) Capital outlay	27.1	7.0			34.1
(i) Out-of-state travel	.9	1.9	1.1		3.9
Authorized FTE: 42.50 Permanent;	4.00	Term			
(4) Fourth judicial district:					
(a) Personal services	638.4				638.4
(b) Employee benefits	202.5				202.5
(c) Travel	4.9				4.9
(d) Maintenance and repairs	8.9				8.9
(e) Supplies and materials	16.2				16.2
(f) Contractual services	2.5				2.5
(g) Operating costs	32.0				32.0
(h) Capital outlay	26.8				26.8
(i) Other financing uses	22.8				22.8
Authorized FTE: 18.50 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(5) Fifth judicial district:					
(a) Personal services	2,223.2				2,223.2
(b) Employee benefits	722.7				722.7
(c) Travel	30.6				30.6
(d) Maintenance and repairs	25.4				25.4
(e) Supplies and materials	50.8	1.5			52.3
(f) Contractual services	205.8	57.0			262.8
(g) Operating costs	177.2	1.5			178.7
(h) Capital outlay	47.0				47.0
(i) Out-of-state travel	3.0				3.0
(j) Other financing uses	1.2				1.2
Authorized FTE: 61.50 Permanent					
(6) Sixth judicial district:					
(a) Personal services	669.4				669.4
(b) Employee benefits	231.9				231.9
(c) Travel	18.5				18.5
(d) Maintenance and repairs	8.0				8.0
(e) Supplies and materials	13.8				13.8
(f) Contractual services	203.7				203.7
(g) Operating costs	67.0				67.0
(h) Capital outlay	37.4				37.4
(i) Other financing uses	.4				.4
Authorized FTE: 19.00 Permanent					
(7) Seventh judicial district:					
(a) Personal services	791.0				791.0
(b) Employee benefits	295.5				295.5
(c) Travel	11.3				11.3
(d) Maintenance and repairs	7.2				7.2
(e) Supplies and materials	21.7				21.7
(f) Contractual services	50.4	14.9			65.3
(g) Operating costs	61.5				61.5
(h) Capital outlay	28.9				28.9
(i) Other financing uses	.4				.4
Authorized FTE: 22.00 Permanent					
(8) Eighth judicial district:					
(a) Personal services	759.0				759.0
(b) Employee benefits	257.0				257.0

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(c) Travel	13.7				13.7
(d) Maintenance and repairs	5.7				5.7
(e) Supplies and materials	14.8				14.8
(f) Contractual services	132.5	30.0		75.0	237.5
(g) Operating costs	68.9				68.9
(h) Capital outlay	30.1				30.1
(i) Other financing uses	.4				.4
Authorized FTE: 19.50 Permanent					
(9) Ninth judicial district:					
(a) Personal services	874.4		87.9		962.3
(b) Employee benefits	297.6		30.6		328.2
(c) Travel	10.3		4.5		14.8
(d) Maintenance and repairs	14.0		1.2		15.2
(e) Supplies and materials	22.9	1.5	.9		25.3
(f) Contractual services	120.9	23.5	33.5		177.9
(g) Operating costs	47.3		4.9		52.2
(h) Other costs	.5				.5
(i) Capital outlay	80.4				80.4
(j) Other financing uses	.5				.5
Authorized FTE: 23.50 Permanent; 2.00 Term					
(10) Tenth judicial district:					
(a) Personal services	345.4				345.4
(b) Employee benefits	122.1				122.1
(c) Travel	4.4				4.4
(d) Maintenance and repairs	5.1				5.1
(e) Supplies and materials	11.7				11.7
(f) Contractual services	5.6				5.6
(g) Operating costs	22.4				22.4
(h) Capital outlay	14.5				14.5
(i) Other financing uses	13.7				13.7
Authorized FTE: 9.10 Permanent					
(11) Eleventh judicial district:					
(a) Personal services	1,648.7				1,648.7
(b) Employee benefits	505.3	.5			505.8
(c) Travel	19.0			.3	19.3
(d) Maintenance and repairs	15.6	.5			16.1
(e) Supplies and materials	65.1	.5		.3	65.9

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(f) Contractual services	202.8	41.1		20.9	264.8
(g) Operating costs	169.9	1.4			171.3
(h) Capital outlay	57.1				57.1
(i) Out-of-state travel	10.3				10.3
(j) Other financing uses	.7				.7
Authorized FTE: 43.00 Permanent;	.50	Term			
(12) Twelfth judicial district:					
(a) Personal services	978.0	19.9			997.9
(b) Employee benefits	309.5	6.4			315.9
(c) Travel	11.7	.6			12.3
(d) Maintenance and repairs	10.0				10.0
(e) Supplies and materials	17.7	2.0			19.7
(f) Contractual services	36.6	26.5			63.1
(g) Operating costs	100.8	1.1			101.9
(h) Capital outlay	60.1				60.1
(i) Other financing uses	.5				.5
Authorized FTE: 26.50 Permanent;	1.00	Term			
(13) Thirteenth judicial district:					
(a) Personal services	1,439.1				1,439.1
(b) Employee benefits	475.0				475.0
(c) Travel	28.3				28.3
(d) Maintenance and repairs	15.4				15.4
(e) Supplies and materials	53.6	4.0			57.6
(f) Contractual services	33.6	51.0			84.6
(g) Operating costs	119.9				119.9
(h) Capital outlay	84.2				84.2
(i) Out-of-state travel	7.0				7.0
(j) Other financing uses	.8				.8
Authorized FTE: 42.00 Permanent					
Subtotal	[36,418.8]	[1,209.2]	[939.0]	[96.5]	38,663.5
BERNALILLO COUNTY METROPOLITAN COURT:					
(a) Personal services	7,193.8	984.7			8,178.5
(b) Employee benefits	2,356.8	307.0			2,663.8
(c) Travel	9.4	2.1			11.5
(d) Maintenance and repairs	373.3				373.3
(e) Supplies and materials	327.8	61.0			388.8
(f) Contractual services	1,065.5	422.0			1,487.5

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(g) Operating costs	798.2	86.1			884.3
(h) Capital outlay	298.5	44.9			343.4
(i) Out-of-state travel	20.4				20.4
(j) Other financing uses	4.5				4.5
Authorized FTE: 218.00 Permanent;	40.50	Term;	1.50	Temporary	
Subtotal	[12,448.2]	[1,907.8]			14,356.0
DISTRICT ATTORNEYS:					
(1) First judicial district:					
(a) Personal services	1,806.5		81.1	215.4	2,103.0
(b) Employee benefits	651.7		24.2	72.1	748.0
(c) Travel	24.7		.4	4.0	29.1
(d) Maintenance and repairs	10.4				10.4
(e) Supplies and materials	22.9		.5	6.6	30.0
(f) Contractual services	22.8	7.0		68.0	97.8
(g) Operating costs	121.8			34.0	155.8
(h) Other costs	.5				.5
(i) Capital outlay	2.5			21.2	23.7
(j) Out-of-state travel	6.4		1.0	7.5	14.9
Authorized FTE: 50.50 Permanent;	9.50	Term			
(2) Second judicial district:					
(a) Personal services	7,606.9	21.5	331.2	265.2	8,224.8
(b) Employee benefits	2,667.7	10.5	67.1	100.0	2,845.3
(c) Travel	122.8				122.8
(d) Maintenance and repairs	38.0				38.0
(e) Supplies and materials	136.2				136.2
(f) Contractual services	106.4				106.4
(g) Operating costs	624.3				624.3
(h) Capital outlay	117.5				117.5
(i) Out-of-state travel	5.0				5.0
Authorized FTE: 225.00 Permanent;	20.50	Term			
(3) Third judicial district:					
(a) Personal services	1,503.3		292.8	8.6	1,804.7
(b) Employee benefits	530.4		92.4	3.7	626.5
(c) Travel	37.0		3.2	.2	40.4
(d) Maintenance and repairs	15.4		1.5		16.9
(e) Supplies and materials	40.3		5.0	1.3	46.6
(f) Contractual services	30.7			6.1	36.8

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(g) Operating costs	130.5		7.5	1.3	139.3
(h) Capital outlay	44.5		2.8		47.3
(i) Out-of-state travel	5.0		1.5		6.5
(j) Other financing uses	1.0				1.0
Authorized FTE: 42.50 Permanent;	10.00				
Term					
(4) Fourth judicial district:					
(a) Personal services	1,078.1			15.5	1,093.6
(b) Employee benefits	485.7			6.5	492.2
(c) Travel	23.6				23.6
(d) Maintenance and repairs	10.5				10.5
(e) Supplies and materials	15.2				15.2
(f) Contractual services	49.4				49.4
(g) Operating costs	80.4			.4	80.8
(h) Capital outlay	45.0				45.0
(i) Out-of-state travel	7.4				7.4
(j) Other financing uses	.6				.6
Authorized FTE: 28.50 Permanent;	.50				
Term					
(5) Fifth judicial district:					
(a) Personal services	1,627.9			72.9	1,700.8
(b) Employee benefits	536.3			21.7	558.0
(c) Travel	31.0				31.0
(d) Maintenance and repairs	11.9				11.9
(e) Supplies and materials	25.1				25.1
(f) Contractual services	60.1				60.1
(g) Operating costs	126.1				126.1
(h) Capital outlay	35.7				35.7
(i) Out-of-state travel	4.1				4.1
Authorized FTE: 44.50 Permanent;	2.00				
Term					
(6) Sixth judicial district:					
(a) Personal services	828.7	22.9	126.4		978.0
(b) Employee benefits	270.0	7.1	55.6		332.7
(c) Travel	19.0		3.6		22.6
(d) Maintenance and repairs	4.5				4.5
(e) Supplies and materials	15.3		4.6		19.9
(f) Contractual services	4.7				4.7
(g) Operating costs	79.1		7.0		86.1
(h) Other costs	1.0				1.0

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(i) Capital outlay	6.0				6.0
(j) Out-of-state travel	4.5		1.0		5.5
(k) Other financing uses	.6				.6
Authorized FTE: 21.00 Permanent;	5.00	Term			
(7) Seventh judicial district:					
(a) Personal services	1,026.8				1,026.8
(b) Employee benefits	333.0				333.0
(c) Travel	24.6				24.6
(d) Maintenance and repairs	4.1				4.1
(e) Supplies and materials	13.4				13.4
(f) Contractual services	43.9				43.9
(g) Operating costs	86.9				86.9
(h) Capital outlay	.5				.5
(i) Out-of-state travel	2.0				2.0
(j) Other financing uses	.6				.6
Authorized FTE: 30.00 Permanent					
(8) Eighth judicial district:					
(a) Personal services	1,073.3				1,073.3
(b) Employee benefits	598.5				598.5
(c) Travel	31.2				31.2
(d) Maintenance and repairs	16.0				16.0
(e) Supplies and materials	20.0				20.0
(f) Contractual services	11.3				11.3
(g) Operating costs	108.1				108.1
(h) Out-of-state travel	4.0				4.0
(i) Other financing uses	.5				.5
Authorized FTE: 28.00 Permanent					
(9) Ninth judicial district:					
(a) Personal services	1,022.8				1,022.8
(b) Employee benefits	345.2				345.2
(c) Travel	21.7			3.0	24.7
(d) Maintenance and repairs	5.7				5.7
(e) Supplies and materials	14.0			2.2	16.2
(f) Contractual services	2.8			2.0	4.8
(g) Operating costs	78.7			2.5	81.2
(h) Capital outlay	53.4				53.4
(i) Out-of-state travel	2.9				2.9

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(j) Other financing uses	.7				.7
Authorized FTE: 28.00 Permanent;		1.00 Term			
(10) Tenth judicial district:					
(a) Personal services	384.5				384.5
(b) Employee benefits	142.8				142.8
(c) Travel	5.7				5.7
(d) Maintenance and repairs	2.0				2.0
(e) Supplies and materials	8.8				8.8
(f) Contractual services	4.2				4.2
(g) Operating costs	31.9				31.9
(h) Capital outlay	4.0				4.0
(i) Out-of-state travel	.9				.9
(j) Other financing uses	.2				.2
Authorized FTE: 10.00 Permanent					
(11) Eleventh judicial district--Farmington office:					
(a) Personal services	1,258.3			132.0	1,390.3
(b) Employee benefits	516.7			44.0	560.7
(c) Travel	14.8			.4	15.2
(d) Maintenance and repairs	9.3				9.3
(e) Supplies and materials	17.3				17.3
(f) Contractual services	3.7				3.7
(g) Operating costs	89.0			.4	89.4
(h) Capital outlay	6.0				6.0
(i) Out-of-state travel	2.0				2.0
(j) Other financing uses	.8				.8
Authorized FTE: 39.50 Permanent;		4.80 Term			
(12) Eleventh judicial district--Gallup office:					
(a) Personal services	779.4	58.3			837.7
(b) Employee benefits	272.2	19.1			291.3
(c) Travel	12.1				12.1
(d) Maintenance and repairs	1.4				1.4
(e) Supplies and materials	11.5				11.5
(f) Contractual services	3.7				3.7
(g) Operating costs	54.6				54.6
(h) Capital outlay	42.7				42.7
(i) Out-of-state travel	.9				.9
(j) Other financing uses	.4				.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 23.00 Permanent; 1.00 Term					
(13) Twelfth judicial district:					
(a) Personal services	1,100.8			281.8	1,382.6
(b) Employee benefits	379.6			89.8	469.4
(c) Travel	20.2			3.3	23.5
(d) Maintenance and repairs	10.3	.5			10.8
(e) Supplies and materials	24.1	2.5		3.2	29.8
(f) Contractual services	4.3	51.4		84.1	139.8
(g) Operating costs	125.0			6.6	131.6
(h) Capital outlay	38.5				38.5
(i) Out-of-state travel	.9	1.0		.9	2.8
(j) Other financing uses	.8				.8
Authorized FTE: 33.00 Permanent; 9.00 Term					
(14) Thirteenth judicial district:					
(a) Personal services	1,367.7				1,367.7
(b) Employee benefits	449.4				449.4
(c) Travel	20.8				20.8
(d) Maintenance and repairs	13.2				13.2
(e) Supplies and materials	17.7				17.7
(f) Contractual services	42.1				42.1
(g) Operating costs	94.8				94.8
(h) Capital outlay	21.4				21.4
(i) Out-of-state travel	1.8				1.8
(j) Other financing uses	.7				.7
Authorized FTE: 42.00 Permanent					
Subtotal	[34,283.1]	[201.8]	[1,110.4]	[1,588.4]	37,183.7
ADMINISTRATIVE OFFICE OF THE DISTRICT					
ATTORNEYS:					
(a) Personal services	305.2				305.2
(b) Employee benefits	101.3				101.3
(c) Travel		26.5			26.5
(d) Maintenance and repairs	.9				.9
(e) Supplies and materials	2.0				2.0
(f) Contractual services	3.0				3.0
(g) Operating costs		184.2			184.2
(h) Other costs	160.0				160.0
(i) Out-of-state travel	16.0	9.3			25.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
Authorized FTE: 7.00 Permanent					
Subtotal	[588.4]	[220.0]			808.4
TOTAL JUDICIAL	114,102.3	9,039.4	2,769.4	1,684.9	127,596.0

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Regular operations:					
(a) Personal services	5,602.2	450.0	173.0		6,225.2
(b) Employee benefits	1,928.8	150.0			2,078.8
(c) Travel	126.2				126.2
(d) Maintenance and repairs	13.8	54.2			68.0
(e) Supplies and materials		84.0			84.0
(f) Contractual services		309.3			309.3
(g) Operating costs		1,188.9			1,188.9
(h) Other costs		.5			.5
(i) Capital outlay		30.0			30.0
(j) Out-of-state travel		30.5			30.5
(k) Other financing uses		2.6			2.6

Authorized FTE: 140.00 Permanent; 1.00 Term

The internal service funds/interagency transfers appropriations to the regular operations of the attorney general include forty-eight thousand dollars (\$48,000) from the medicaid fraud division; twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the attorney general's representation of habeas corpus cases on behalf of the corrections department; and one hundred thousand dollars (\$100,000) from the risk management division of the general services department for providing legal representation of governmental entities and public employees at the request of the risk management division.

All revenue generated from antitrust cases through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

The other state funds appropriations to the regular operations of the attorney general include one million seven hundred thousand dollars (\$1,700,000) from the consumer settlement fund.

The other state funds appropriations to the regular operations of the regular operations of the attorney general include six hundred thousand dollars (\$600,000) in cash balances in attorney general accounts remaining at the end of fiscal year 1999 that shall not revert but are appropriated for expenditure in fiscal year 2001.

(2) Guardianship services program:					
(a) Personal services	77.2				77.2
(b) Employee benefits	25.6				25.6
(c) Travel	.4				.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(d) Supplies and materials	.3				.3
(e) Contractual services	1,341.7				1,341.7
(f) Operating costs	3.4				3.4
(g) Out-of-state travel	2.0				2.0
Authorized FTE: 1.50 Permanent					
(3) Medicaid fraud division:					
(a) Personal services	146.5			439.5	586.0
(b) Employee benefits	43.9			131.8	175.7
(c) Travel	11.6			34.9	46.5
(d) Maintenance and repairs	1.6			5.0	6.6
(e) Supplies and materials	1.3			4.0	5.3
(f) Contractual services	4.7			14.1	18.8
(g) Operating costs	19.5			58.4	77.9
(h) Capital outlay	1.3			3.7	5.0
(i) Out-of-state travel	1.6			4.7	6.3
(j) Other financing uses	12.0			36.0	48.0
Authorized FTE: 13.00 Permanent					
(4) Office of the natural resources trustee:					
(a) Personal services	79.2				79.2
(b) Employee benefits	26.7				26.7
(c) Travel	3.1				3.1
(d) Maintenance and repairs	.1				.1
(e) Supplies and materials	1.2				1.2
(f) Contractual services	20.2				20.2
(g) Operating costs	22.8				22.8
(h) Out-of-state travel	2.0				2.0
Authorized FTE: 2.00 Permanent					
Subtotal	[9,520.9]	[2,300.0]	[173.0]	[732.1]	12,726.0
STATE AUDITOR:					
(a) Personal services	1,115.7		203.0		1,318.7
(b) Employee benefits	342.8		66.6		409.4
(c) Travel	62.6		10.0		72.6
(d) Maintenance and repairs	9.1				9.1
(e) Supplies and materials	18.0		1.2		19.2
(f) Contractual services	105.5				105.5
(g) Operating costs	177.8		108.0		285.8
(h) Capital outlay	30.0		41.0		71.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(i) Out-of-state travel	9.4		7.2		16.6
(j) Other financing uses	.5				.5
Authorized FTE: 30.00 Permanent;	1.00	Term			
Subtotal	[1,871.4]		[437.0]		2,308.4
TAXATION AND REVENUE DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	2,680.2			38.5	2,718.7
(b) Employee benefits	841.8			16.5	858.3
(c) Travel	34.8				34.8
(d) Maintenance and repairs	1.7				1.7
(e) Supplies and materials	18.0				18.0
(f) Contractual services	240.0			20.0	260.0
(g) Operating costs	162.0				162.0
(h) Capital outlay	6.5				6.5
(i) Out-of-state travel	6.0				6.0
Authorized FTE: 64.00 Permanent;	2.00	Term			
(2) Administrative services division:					
(a) Personal services	4,731.6				4,731.6
(b) Employee benefits	1,406.7	174.8			1,581.5
(c) Travel	16.0				16.0
(d) Maintenance and repairs	147.0				147.0
(e) Supplies and materials	1,678.1				1,678.1
(f) Contractual services	588.0				588.0
(g) Operating costs	5,513.2		58.7		5,571.9
(h) Capital outlay	57.0				57.0
(i) Out-of-state travel	5.0				5.0
(j) Other financing uses	18.2				18.2
Authorized FTE: 132.00 Permanent;	2.00	Term			
(3) Audit and compliance division:					
(a) Personal services	6,781.5	20.5		478.8	7,280.8
(b) Employee benefits	2,287.9	6.8		162.6	2,457.3
(c) Travel	212.8			25.1	237.9
(d) Maintenance and repairs	18.1				18.1
(e) Supplies and materials	91.1	38.9		8.1	138.1
(f) Contractual services	203.0			2.0	205.0
(g) Operating costs	1,387.4			37.4	1,424.8
(h) Other costs	1.0				1.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay				52.9	52.9
(j) Out-of-state travel	362.7			93.1	455.8
(k) Other financing uses				36.2	36.2
Authorized FTE: 232.00 Permanent;	17.00	Term;	9.00		
Temporary					
(4) Revenue processing division:					
(a) Personal services	4,048.0	293.0			4,341.0
(b) Employee benefits	1,310.5	125.5			1,436.0
(c) Travel	1.1	5.3			6.4
(d) Maintenance and repairs	341.2	43.0			384.2
(e) Supplies and materials	122.5	68.9			191.4
(f) Contractual services	47.0				47.0
(g) Operating costs	2,001.5	102.0			2,103.5
(h) Capital outlay		21.0			21.0
(i) Out-of-state travel	8.6	3.0			11.6
Authorized FTE: 159.00 Permanent;	42.40	Temporary			
Temporary					
(5) Property tax division:					
(a) Personal services	575.4	787.2			1,362.6
(b) Employee benefits	230.0	233.0			463.0
(c) Travel	121.7	174.0			295.7
(d) Maintenance and repairs	.1	4.5			4.6
(e) Supplies and materials	3.5	9.5			13.0
(f) Contractual services	42.0	42.0			84.0
(g) Operating costs	62.0	62.0			124.0
(h) Other costs	1.0				1.0
(i) Capital outlay	9.3	15.7			25.0
(j) Out-of-state travel	9.7	9.2			18.9
Authorized FTE: 43.00 Permanent					
(6) ONGARD service center:					
(a) Personal services	325.5		162.4		487.9
(b) Employee benefits	104.2		52.1		156.3
(c) Travel	2.0				2.0
(d) Maintenance and repairs	5.3		6.0		11.3
(e) Supplies and materials	2.0		1.0		3.0
(f) Contractual services	280.1		136.9		417.0
(g) Operating costs	192.8		96.0		288.8
(h) Capital outlay	11.0		6.0		17.0
(i) Out-of-state travel	2.1		2.1		4.2

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
Authorized FTE: 13.00 Permanent					
Subtotal	[39,357.4]	[2,239.8]	[521.2]	[971.2]	43,089.6
STATE INVESTMENT COUNCIL:					
(a) Personal services		1,217.8			1,217.8
(b) Employee benefits		412.2			412.2
(c) Travel		23.0			23.0
(d) Maintenance and repairs		14.9			14.9
(e) Supplies and materials		28.4			28.4
(f) Contractual services		11,994.7	115.0		12,109.7
(g) Operating costs		308.1			308.1
(h) Capital outlay		43.7			43.7
(i) Out-of-state travel		46.0			46.0
(j) Other financing uses		978.5			978.5
Authorized FTE: 23.00 Permanent					
The other state funds appropriation to the state investment council in the other financing uses category includes nine hundred seventy-eight thousand five hundred dollars (\$978,500) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the state investment council.					
Subtotal		[15,067.3]	[115.0]		15,182.3
DEPARTMENT OF FINANCE AND ADMINISTRATION:					
(1) Office of the secretary:					
(a) Personal services		374.5			374.5
(b) Employee benefits		108.4			108.4
(c) Travel		3.5			3.5
(d) Maintenance and repairs		.7			.7
(e) Supplies and materials		4.9			4.9
(f) Contractual services		48.0			48.0
(g) Operating costs		30.9			30.9
(h) Capital outlay		3.0			3.0
(i) Out-of-state travel		2.6			2.6
(j) Other financing uses		2.8			2.8
Authorized FTE: 5.80 Permanent					
(2) Administrative services division:					
(a) Personal services		722.6			722.6
(b) Employee benefits		249.1			249.1

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(c) Travel	1.4				1.4
(d) Maintenance and repairs	63.0				63.0
(e) Supplies and materials	42.2				42.2
(f) Contractual services	74.3				74.3
(g) Operating costs	84.3				84.3
(h) Capital outlay	41.3				41.3
(i) Out-of-state travel	1.6				1.6
Authorized FTE: 19.00 Permanent					
(3) Board of finance division:					
(a) Personal services	356.0				356.0
(b) Employee benefits	108.1				108.1
(c) Travel	8.0				8.0
(d) Maintenance and repairs	.7				.7
(e) Supplies and materials	4.2				4.2
(f) Contractual services	20.2				20.2
(g) Operating costs	16.2				16.2
(h) Capital outlay	3.6				3.6
(i) Out-of-state travel	5.9				5.9
Authorized FTE: 7.00 Permanent					
(4) State budget division:					
(a) Personal services	914.4				914.4
(b) Employee benefits	292.0				292.0
(c) Travel	9.8				9.8
(d) Maintenance and repairs	2.5				2.5
(e) Supplies and materials	10.0				10.0
(f) Contractual services	32.0				32.0
(g) Operating costs	69.8				69.8
(h) Capital outlay	25.0				25.0
(i) Out-of-state travel	9.0				9.0
Authorized FTE: 20.00 Permanent					
The general fund appropriations to the state budget division of the department of finance and administration in the personal services and employee benefits categories include forty-one thousand dollars (\$41,000) to implement the Accountability in Government Act.					
(5) Local government division:					
(a) Personal services	1,080.1		168.2	483.6	1,731.9
(b) Employee benefits	356.0		55.5	157.6	569.1
(c) Travel	23.1		10.1	40.2	73.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(d) Maintenance and repairs	1.5		2.5	3.3	7.3
(e) Supplies and materials	13.0		4.3	27.7	45.0
(f) Contractual services	16.9		3.1	39.3	59.3
(g) Operating costs	65.3		27.0	70.4	162.7
(h) Capital outlay	6.6		1.5	4.0	12.1
(i) Out-of-state travel	4.7		5.7	11.6	22.0
Authorized FTE: 26.00 Permanent;	17.00	Term			
(6) Financial control division:					
(a) Personal services	1,979.1				1,979.1
(b) Employee benefits	656.7				656.7
(c) Travel	8.3				8.3
(d) Maintenance and repairs	50.5				50.5
(e) Supplies and materials	98.2				98.2
(f) Contractual services	239.2				239.2
(g) Operating costs	1,206.3				1,206.3
(h) Capital outlay	58.9				58.9
(i) Out-of-state travel	5.6				5.6
Authorized FTE: 56.20 Permanent					
(7) Dues and membership fees/special appropriations:					
(a) National association of state budget officers	8.7				8.7
(b) Council of state governments	72.3				72.3
(c) Western interstate commission for higher education	88.0				88.0
(d) Education commission of the states	42.0				42.0
(e) Rocky Mountain corporation for public broadcasting	13.1				13.1
(f) National conference of state legislatures	90.1				90.1
(g) Western governors' association	36.0				36.0
(h) Cumbres and Toltec scenic railroad commission	10.0				10.0
(i) Commission on intergovernmental relations	5.6				5.6
(j) Governmental accounting					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
standards board	15.7				15.7
(k) National center for state courts	71.6				71.6
(l) National governors' association	51.9				51.9
(m) Citizens review board	310.0		108.6		418.6
(n) Emergency water fund	45.0				45.0
(o) Fiscal agent contract	750.0		2,275.0		3,025.0
(p) New Mexico water resources association	6.0				6.0
(q) Big brothers and big sisters programs	520.0				520.0
(r) Enhanced emergency 911 fund		24.4	2,201.6		2,226.0
(s) Community development block grant revolving loan fund		152.5		270.0	422.5
(t) Emergency 911 income		21.8	2,458.4		2,480.2
(u) Governor's career development conference			83.0		83.0
(v) Community development programs				20,000.0	20,000.0
(w) New Mexico community assistance program		251.1			251.1
(x) Emergency 911 database network surcharge		400.0	2,605.9		3,005.9
(y) State planning districts	275.0				275.0
(z) DWI grants			11,419.3		11,419.3
(aa) Leasehold community assistance	138.0				138.0
(bb) Acequia and community ditch program	30.0				30.0
(cc) School-to-work program				3,161.0	3,161.0
(dd) Other	50.0	1,100.0			1,150.0
(ee) Acequia parciante claims pilot project for water rights adjudications	60.0				60.0

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
<p>fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of five hundred thousand dollars (\$500,000) in fiscal year 2001; provided that an additional five hundred thousand dollars (\$500,000) may be transferred in fiscal year 2001 for critical emergency fire prevention measures. Repayments of emergency loans made pursuant to this paragraph shall be deposited into the state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978; provided that after the total amounts deposited in fiscal year 2001 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred to the general fund.</p> <p>Unexpended or unencumbered balances remaining in the governor's career development conference fund at the end of fiscal year 2001 shall not revert to the general fund.</p> <p>The general fund appropriation to the big brothers and big sisters programs includes twenty thousand dollars (\$20,000) to support the big brothers and big sisters program in Socorro county and fifty thousand dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy counties.</p> <p>The general fund appropriation to the acequia parciante claims pilot project for water rights adjudications includes sixty thousand dollars (\$60,000) from the general fund for the local government division of the department of finance and administration to establish a pilot project for negotiating acequia parciante errors and omissions claims in five water right adjudications pending in the United States district court for the district of New Mexico. The adjudications involve the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de Taos, Rio Hondo, Jemez river and Red river. No part of the appropriation contained in this section may be expended by community acequias or their members to retain attorneys to represent community acequias or individual acequia members in any judicial proceeding involving an individual member's water rights claim. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall revert to the general fund.</p> <p>The general fund appropriation to the other category for administration by the local government division of the department of finance and administration includes fifty thousand dollars (\$50,000) for the operation of the boys and girls club located on Alto street in the city of Santa Fe.</p> <p>The other state funds appropriation to the other category for administration by the local government division of the department of finance and administration includes one hundred thousand dollars (\$100,000) from the primary care capital fund to plan, design and construct a medical clinic in Pecos in San Miguel county and one million dollars (\$1,000,000) from the primary care capital fund to plan, design and construct a medical clinic in Lordsburg in Hidalgo county.</p>					
Subtotal	[12,305.5]	[1,949.8]	[21,429.7]	[24,268.7]	59,953.7
PUBLIC SCHOOL INSURANCE AUTHORITY:					
(1) Operations division:					
(a) Personal services			433.8		433.8
(b) Employee benefits			146.0		146.0
(c) Travel			46.5		46.5

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(d) Maintenance and repairs			27.3		27.3
(e) Supplies and materials			15.3		15.3
(f) Contractual services			160.2		160.2
(g) Operating costs			67.8		67.8
(h) Other costs			.5		.5
(i) Capital outlay			15.5		15.5
(j) Out-of-state travel			2.8		2.8
(k) Other financing uses			.3		.3
Authorized FTE: 10.00 Permanent					
(2) Benefits division:					
(a) Contractual services			132,358.0		132,358.0
(b) Other financing uses			458.0		458.0
(3) Risk division:					
(a) Contractual services			23,101.7		23,101.7
(b) Other financing uses			458.0		458.0
One-half of the unexpended or unencumbered balances in the operations division of the public school insurance authority remaining at the end of fiscal year 2001 shall revert to the benefits division of the public school insurance authority and one-half of the unexpended or unencumbered balances in the operations division of the public school insurance authority remaining at the end of fiscal year 2001 shall revert to the risk division of the public school insurance authority.					
Subtotal			[157,291.7]		157,291.7
RETIREE HEALTH CARE AUTHORITY:					
(1) Administration division:					
(a) Personal services			657.8		657.8
(b) Employee benefits			192.5		192.5
(c) Travel			32.6		32.6
(d) Maintenance and repairs			3.5		3.5
(e) Supplies and materials			36.8		36.8
(f) Contractual services			86.3		86.3
(g) Operating costs			404.0		404.0
(h) Capital outlay			59.0		59.0
(i) Out-of-state travel			4.5		4.5
(j) Other financing uses			.3		.3
Authorized FTE: 17.00 Permanent					
(2) Benefits division:					
(a) Contractual services		86,244.7			86,244.7
(b) Other financing uses		1,477.3			1,477.3

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
Unexpended or unencumbered balances in the administration division of the retiree health care authority remaining at the end of fiscal year 2001 shall revert to the benefits division.					
Subtotal		[87,722.0]	[1,477.3]		89,199.3
GENERAL SERVICES DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services			388.6		388.6
(b) Employee benefits			111.3		111.3
(c) Travel			7.0		7.0
(d) Maintenance and repairs			.7		.7
(e) Supplies and materials			4.8		4.8
(f) Operating costs			22.9		22.9
(g) Capital outlay			2.5		2.5
(h) Out-of-state travel			3.5		3.5
(i) Other financing uses			.1		.1
Authorized FTE: 7.00 Permanent					
(2) Administrative services division:					
(a) Personal services	75.0		1,332.7		1,407.7
(b) Employee benefits			475.2		475.2
(c) Travel			12.2		12.2
(d) Maintenance and repairs			5.3		5.3
(e) Supplies and materials			45.0		45.0
(f) Contractual services			93.2		93.2
(g) Operating costs			473.1		473.1
(h) Out-of-state travel			4.5		4.5
(i) Other financing uses			118.5		118.5
Authorized FTE: 38.00 Permanent					
(3) Telecommunications access fund:					
(a) Contractual services		1,600.0			1,600.0
(b) Other financing uses		160.0			160.0
(4) Purchasing division:					
(a) Personal services	736.3	359.6		142.7	1,238.6
(b) Employee benefits	255.1	131.2		49.9	436.2
(c) Travel	16.0	30.0		17.5	63.5
(d) Maintenance and repairs	2.9	4.2		2.1	9.2
(e) Supplies and materials	13.0	14.3		11.3	38.6
(f) Contractual services		120.1			120.1
(g) Operating costs	126.6	114.0		29.5	270.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(h) Capital outlay		43.0		26.0	69.0
(i) Out-of-state travel	5.7	7.9		5.5	19.1
(j) Other financing uses	75.7	100.7		.2	176.6
Authorized FTE: 33.00 Permanent;	6.00	Term			
(5) Information systems division--regular:					
(a) Personal services			9,471.5		9,471.5
(b) Employee benefits			3,064.9		3,064.9
(c) Travel			176.8		176.8
(d) Maintenance and repairs			3,458.9		3,458.9
(e) Supplies and materials			1,395.0		1,395.0
(f) Contractual services			9,643.4		9,643.4
(g) Operating costs			11,848.6		11,848.6
(h) Capital outlay			701.6		701.6
(i) Out-of-state travel			39.7		39.7
(j) Other financing uses			6,023.2		6,023.2
Authorized FTE: 237.00 Permanent					
(6) Information systems division--equipment replacement funds:					
(a) Supplies and materials			300.0		300.0
(b) Operating costs			163.7		163.7
(c) Capital outlay			6,138.0		6,138.0
(7) Risk management division--regular:					
(a) Personal services			1,718.8		1,718.8
(b) Employee benefits			704.2		704.2
(c) Travel			98.2		98.2
(d) Maintenance and repairs			9.2		9.2
(e) Supplies and materials			49.0		49.0
(f) Contractual services			525.0		525.0
(g) Operating costs			503.9		503.9
(h) Capital outlay			4.8		4.8
(i) Out-of-state travel			14.0		14.0
(j) Other financing uses			354.8		354.8
Authorized FTE: 49.00 Permanent					
(8) Risk management division--funds:					
(a) Public liability			33,715.0		33,715.0
(b) Surety bond			115.3		115.3
(c) Public property reserve			3,938.3		3,938.3

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(d) Local public bodies unemployment compensation			699.6		699.6
(e) Workers' compensation retention			12,635.8		12,635.8
(f) State unemployment compensation			3,832.6		3,832.6
(g) Health benefits stabilization			92,951.8		92,951.8
The internal service funds/interagency transfers appropriation to the surety bond fund includes one hundred fifteen thousand three hundred dollars (\$115,300) in operating transfers in from the surety bond account in the risk reserve.					
(9) Property control division:					
(a) Personal services	1,007.6				1,007.6
(b) Employee benefits	338.9				338.9
(c) Travel	26.3				26.3
(d) Maintenance and repairs	460.1				460.1
(e) Supplies and materials	6.1				6.1
(f) Operating costs	69.2				69.2
(g) Out-of-state travel	3.7				3.7
(h) Other financing uses	68.3				68.3
Authorized FTE: 28.00 Permanent					
Notwithstanding Section 15-3-14 NMSA 1978, two hundred thousand dollars (\$200,000) from lease payments received for state-owned property is hereby appropriated to the property control division of the general services department for the purpose of paying lease payments for the property located at 2040 South Pacheco in the city of Santa Fe that is housing the offices of the energy, minerals and natural resources department.					
(10) Building services division:					
(a) Personal services	2,341.2				2,341.2
(b) Employee benefits	955.7				955.7
(c) Travel	67.1		.7		67.8
(d) Maintenance and repairs	1,081.8		54.4		1,136.2
(e) Supplies and materials	40.0		.4		40.4
(f) Contractual services	.7				.7
(g) Operating costs	2,372.8		5.1		2,377.9
(h) Capital outlay	30.0				30.0
(i) Out-of-state travel	3.3				3.3
(j) Other financing uses	41.3				41.3
Authorized FTE: 113.00 Permanent					
(11) State transportation pool:					
(a) Personal services			564.1		564.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits			192.1		192.1
(c) Travel			4,228.9		4,228.9
(d) Maintenance and repairs			66.0		66.0
(e) Supplies and materials			15.7		15.7
(f) Contractual services			86.6		86.6
(g) Operating costs			84.7		84.7
(h) Capital outlay			5.7		5.7
(i) Out-of-state travel			7.5		7.5
(j) Other financing uses			2,510.3		2,510.3
Authorized FTE: 19.00 Permanent					
(12) PSL/NMSU aircraft fund:			300.7		300.7
(13) State aviation bureau:					
(a) Personal services	136.7		137.1		273.8
(b) Employee benefits	41.0		41.3		82.3
(c) Travel	195.1		196.2		391.3
(d) Maintenance and repairs	11.1		11.1		22.2
(e) Supplies and materials	3.5		3.5		7.0
(f) Contractual services	.6		.6		1.2
(g) Operating costs	46.8		47.1		93.9
(h) Out-of-state travel	4.2		4.3		8.5
(i) Other financing uses	21.7		21.9		43.6
Authorized FTE: 6.00 Permanent					
(14) Transportation services division--equipment replacement fund:			2,297.7		2,297.7
Subtotal	[10,681.1]	[2,685.0]	[218,280.4][284.7]	231,931.2
EDUCATIONAL RETIREMENT BOARD:					
(a) Personal services		1,476.1			1,476.1
(b) Employee benefits		585.5			585.5
(c) Travel		41.9			41.9
(d) Maintenance and repairs		128.3			128.3
(e) Supplies and materials		72.0			72.0
(f) Contractual services		5,746.2			5,746.2
(g) Operating costs		441.8			441.8
(h) Other costs		252.0			252.0
(i) Capital outlay		111.5			111.5
(j) Out-of-state travel		41.5			41.5
(k) Other financing uses		.8			.8

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
Authorized FTE: 45.00 Permanent					
The other state funds appropriation to the educational retirement board in the contractual services category includes five million four hundred eighty-two thousand five hundred dollars (\$5,482,500) to be used only for investment manager fees.					
The other state funds appropriation to the educational retirement board in the other costs category includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the educational retirement board.					
Subtotal		[8,897.6]			8,897.6
CRIMINAL AND JUVENILE JUSTICE					
COORDINATING COUNCIL:	100.0				100.0
PUBLIC DEFENDER DEPARTMENT:					
(a) Personal services	10,305.8				10,305.8
(b) Employee benefits	3,477.8				3,477.8
(c) Travel	186.6				186.6
(d) Maintenance and repairs	62.2				62.2
(e) Supplies and materials	98.0				98.0
(f) Contractual services	7,682.5	1,000.0			8,682.5
(g) Operating costs	3,289.0				3,289.0
(h) Other costs	.3				.3
(i) Capital outlay	88.4		106.7		195.1
(j) Out-of-state travel	9.0				9.0
(k) Other financing uses	5.4				5.4
Authorized FTE: 293.00 Permanent					
Any unexpended or unencumbered balance in the public defender department remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not revert.					
Subtotal	[25,205.0]	[1,000.0]	[106.7]		26,311.7
GOVERNOR:					
(a) Personal services	1,157.1				1,157.1
(b) Employee benefits	405.1				405.1
(c) Travel	38.7				38.7
(d) Maintenance and repairs	18.3				18.3
(e) Supplies and materials	58.5				58.5
(f) Contractual services	66.3				66.3
(g) Operating costs	157.3				157.3
(h) Other costs	30.0				30.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(i) Capital outlay	48.7				48.7
(j) Out-of-state travel	32.7				32.7
(k) Other financing uses	.5				.5
Authorized FTE: 27.00 Permanent					
Subtotal	[2,013.2]				2,013.2
LIEUTENANT GOVERNOR:					
(a) Personal services	262.6				262.6
(b) Employee benefits	86.1				86.1
(c) Travel	16.3				16.3
(d) Maintenance and repairs	.9				.9
(e) Supplies and materials	4.5				4.5
(f) Contractual services	8.6				8.6
(g) Operating costs	22.6				22.6
(h) Capital outlay	3.0				3.0
(i) Out-of-state travel	3.5				3.5
(j) Other financing uses	.2				.2
Authorized FTE: 6.00 Permanent					
Subtotal	[408.3]				408.3
OFFICE OF INFORMATION TECHNOLOGY MANAGEMENT:					
(a) Personal services	137.7		302.7		440.4
(b) Employee benefits	40.2		91.3		131.5
(c) Travel	3.3		6.7		10.0
(d) Maintenance and repairs	3.3		10.8		14.1
(e) Supplies and materials	3.6		7.8		11.4
(f) Contractual services	7.7		23.2		30.9
(g) Operating costs			43.5		43.5
(h) Capital outlay			16.0		16.0
(i) Out-of-state travel	4.0		8.0		12.0
(j) Other financing uses	.2				.2
Authorized FTE: 7.00 Permanent					
Subtotal	[200.0]		[510.0]		710.0
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Administrative division:					
(a) Personal services		1,994.5			1,994.5
(b) Employee benefits		666.9			666.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(c) Travel		33.3			33.3
(d) Maintenance and repairs		78.1			78.1
(e) Supplies and materials		87.0			87.0
(f) Contractual services		11,394.4			11,394.4
(g) Operating costs		837.1			837.1
(h) Capital outlay		107.7			107.7
(i) Out-of-state travel		44.7			44.7
(j) Other financing uses		1,026.1			1,026.1
Authorized FTE:	57.00				
<p>The other state funds appropriation to the administrative division of the public employees retirement association in the contractual services category includes ten million four hundred ninety-five thousand dollars (\$10,495,000) to be used only for investment manager fees.</p> <p>The other state funds appropriation to the administrative division of the public employees retirement association in the other financing uses category includes one million twenty-six thousand one hundred dollars (\$1,026,100) for payment of custody services associated with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the public employees retirement association income fund.</p>					
(2) Maintenance division:					
(a) Personal services		393.6			393.6
(b) Employee benefits		148.6			148.6
(c) Travel		6.2			6.2
(d) Maintenance and repairs		569.2			569.2
(e) Supplies and materials		9.0			9.0
(f) Contractual services		22.0			22.0
(g) Operating costs		321.7			321.7
(h) Capital outlay		14.5			14.5
Authorized FTE:	21.00				
(3) Deferred compensation:					
(a) Personal services		55.2			55.2
(b) Employee benefits		18.9			18.9
(c) Travel		2.0			2.0
(d) Maintenance and repairs		.6			.6
(e) Supplies and materials		2.0			2.0
(f) Contractual services		10.0			10.0
(g) Operating costs		10.1			10.1
(h) Out-of-state travel		6.0			6.0

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
Authorized FTE: 2.00 Permanent					
Subtotal		[17,859.4]			17,859.4
STATE COMMISSION OF PUBLIC RECORDS:					
(a) Personal services	1,060.9			5.5	1,066.4
(b) Employee benefits	365.6			1.4	367.0
(c) Travel	10.2		1.8	5.6	17.6
(d) Maintenance and repairs	61.3		16.4		77.7
(e) Supplies and materials	16.0		20.4	.3	36.7
(f) Contractual services	10.4		3.0	1.0	14.4
(g) Operating costs	142.7		6.4	4.9	154.0
(h) Other costs	25.1		37.4		62.5
(i) Capital outlay	51.1		33.3		84.4
(j) Out-of-state travel	5.0		3.0		8.0
(k) Other financing uses	.7				.7
Authorized FTE: 33.50 Permanent; .50 Term					
Subtotal	[1,749.0]		[121.7]	[18.7]	1,889.4
SECRETARY OF STATE:					
(a) Personal services	1,114.9				1,114.9
(b) Employee benefits	369.6				369.6
(c) Travel	16.4				16.4
(d) Maintenance and repairs	23.2				23.2
(e) Supplies and materials	30.5				30.5
(f) Contractual services	40.2				40.2
(g) Operating costs	644.4				644.4
(h) Other costs	78.6				78.6
(i) Capital outlay	20.0				20.0
(j) Out-of-state travel	13.2				13.2
(k) Other financing uses	.8				.8
Authorized FTE: 36.00 Permanent; 1.00 Term; 1.00 Temporary					
Subtotal	[2,351.8]				2,351.8
PERSONNEL BOARD:					
(a) Personal services	2,399.1				2,399.1
(b) Employee benefits	789.1				789.1
(c) Travel	28.9				28.9
(d) Maintenance and repairs	68.2				68.2
(e) Supplies and materials	52.0				52.0
(f) Contractual services	56.4				56.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	170.5				170.5
(h) Capital outlay	35.0				35.0
(i) Out-of-state travel	8.0				8.0
(j) Other financing uses	1.3				1.3
Authorized FTE: 66.50 Permanent					
Subtotal	[3,608.5]				3,608.5
STATE TREASURER:					
(a) Personal services	1,895.3			26.2	1,921.5
(b) Employee benefits	775.0			8.8	783.8
(c) Travel	20.5				20.5
(d) Maintenance and repairs	14.3				14.3
(e) Supplies and materials	34.3				34.3
(f) Contractual services	77.2				77.2
(g) Operating costs	458.8				458.8
(h) Capital outlay	19.8				19.8
(i) Out-of-state travel	5.0				5.0
(j) Other financing uses	.7				.7
Authorized FTE: 48.50 Permanent; 1.00 Term					
Subtotal	[3,300.9]			[35.0]	3,335.9
TOTAL GENERAL CONTROL	112,673.0	139,720.9	400,463.7	26,310.4	679,168.0
D. COMMERCE AND INDUSTRY					
BOARD OF EXAMINERS FOR ARCHITECTS:					
Authorized FTE: 4.00 Permanent					
BORDER AUTHORITY:					
(a) Personal services	120.3				120.3
(b) Employee benefits	45.1				45.1
(c) Travel	9.9				9.9
(d) Maintenance and repairs	8.7				8.7
(e) Supplies and materials	5.4				5.4
(f) Contractual services	7.4				7.4
(g) Operating costs	23.2				23.2
(h) Capital outlay	9.0				9.0
(i) Out-of-state travel	6.0				6.0
(j) Other financing uses	.1				.1
Authorized FTE: 3.00 Permanent					
Subtotal	[235.1]				235.1
TOURISM DEPARTMENT:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(1) Travel and marketing:					
(a) Personal services	405.0				405.0
(b) Employee benefits	132.6				132.6
(c) Travel	38.5				38.5
(d) Maintenance and repairs	7.8				7.8
(e) Supplies and materials	35.0				35.0
(f) Contractual services	172.8				172.8
(g) Operating costs	4,709.6				4,709.6
(h) Other costs	1,054.2				1,054.2
(i) Out-of-state travel	27.0				27.0
(j) Other financing uses	.3				.3
Authorized FTE: 12.00 Permanent					
(2) Welcome centers:					
(a) Personal services	551.5				551.5
(b) Employee benefits	217.9				217.9
(c) Travel	13.8				13.8
(d) Maintenance and repairs	12.4				12.4
(e) Supplies and materials	12.0				12.0
(f) Contractual services	9.6				9.6
(g) Operating costs	51.9				51.9
(h) Capital outlay	17.5				17.5
(i) Out-of-state travel	1.0				1.0
(j) Other financing uses	.6				.6
Authorized FTE: 28.50 Permanent					
(3) New Mexico magazine:					
(a) Personal services		765.2			765.2
(b) Employee benefits		272.0			272.0
(c) Travel		7.2			7.2
(d) Maintenance and repairs		6.0			6.0
(e) Supplies and materials		24.1			24.1
(f) Contractual services		942.6			942.6
(g) Operating costs		2,571.6			2,571.6
(h) Other costs		175.0			175.0
(i) Capital outlay		14.2			14.2
(j) Out-of-state travel		5.0			5.0
(k) Other financing uses		.5			.5
Authorized FTE: 22.00 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(4) Administrative services:					
(a) Personal services	393.9				393.9
(b) Employee benefits	123.3				123.3
(c) Travel	9.4				9.4
(d) Maintenance and repairs	4.7				4.7
(e) Supplies and materials	5.5				5.5
(f) Contractual services	11.3				11.3
(g) Operating costs	25.2				25.2
(h) Out-of-state travel	14.4				14.4
(i) Other financing uses	.3				.3
Authorized FTE: 10.00 Permanent					
Subtotal	[8,059.0]	[4,783.4]			12,842.4
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	351.4				351.4
(b) Employee benefits	110.3				110.3
(c) Travel	26.7				26.7
(d) Maintenance and repairs	.6				.6
(e) Supplies and materials	10.0				10.0
(f) Contractual services	35.0				35.0
(g) Operating costs	258.1				258.1
(h) Other costs	1.0				1.0
(i) Capital outlay	2.5				2.5
(j) Out-of-state travel	10.8				10.8
(k) Other financing uses	.2				.2
Authorized FTE: 8.00 Permanent					
(2) Administrative services:					
(a) Personal services	527.1				527.1
(b) Employee benefits	158.5				158.5
(c) Travel	5.2				5.2
(d) Maintenance and repairs	25.4				25.4
(e) Supplies and materials	10.0				10.0
(f) Contractual services	43.8				43.8
(g) Operating costs	51.0				51.0
(h) Capital outlay	2.5				2.5
(i) Other financing uses	.3				.3
Authorized FTE: 14.00 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(3) Science and technology:					
(a) Personal services	128.2				128.2
(b) Employee benefits	50.7				50.7
(c) Travel	5.5				5.5
(d) Maintenance and repairs	.1				.1
(e) Supplies and materials	4.8				4.8
(f) Operating costs	17.7				17.7
(g) Capital outlay	2.0				2.0
(h) Out-of-state travel	6.3				6.3
(i) Other financing uses	.1				.1
Authorized FTE: 3.00 Permanent					
(4) Office of space commercialization:					
(a) Personal services	140.5				140.5
(b) Employee benefits	38.8				38.8
(c) Travel	17.7				17.7
(d) Supplies and materials	5.1				5.1
(e) Contractual services	142.5				142.5
(f) Operating costs	25.4				25.4
(g) Other costs	1.0				1.0
(h) Capital outlay	2.5				2.5
(i) Out-of-state travel	12.7				12.7
(j) Other financing uses	.1				.1
Authorized FTE: 3.00 Permanent					
(5) Trade division:					
(a) Personal services	235.7				235.7
(b) Employee benefits	76.3				76.3
(c) Travel	8.9				8.9
(d) Maintenance and repairs	.3				.3
(e) Supplies and materials	5.6				5.6
(f) Contractual services	157.5				157.5
(g) Operating costs	148.9				148.9
(h) Other costs	1.0				1.0
(i) Capital outlay	2.0				2.0
(j) Out-of-state travel	50.0				50.0
(k) Other financing uses	.1				.1
Authorized FTE: 6.00 Permanent					
(6) Film division:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(a) Personal services	245.4				245.4
(b) Employee benefits	82.4				82.4
(c) Travel	7.3				7.3
(d) Maintenance and repairs	1.3				1.3
(e) Supplies and materials	9.8				9.8
(f) Contractual services	10.0				10.0
(g) Operating costs	133.9				133.9
(h) Other costs	1.0				1.0
(i) Capital outlay	2.5				2.5
(j) Out-of-state travel	15.9				15.9
(k) Other financing uses	.1				.1
Authorized FTE: 7.00 Permanent					
Subtotal	[3,428.0]				3,428.0
REGULATION AND LICENSING DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services	994.2		236.2		1,230.4
(b) Employee benefits	342.6		90.0		432.6
(c) Travel	5.9		1.4		7.3
(d) Maintenance and repairs	15.8		29.2		45.0
(e) Supplies and materials	21.0		9.0		30.0
(f) Contractual services	14.3		20.6		34.9
(g) Operating costs	245.3		106.7		352.0
(h) Capital outlay	17.7				17.7
(i) Out-of-state travel	2.0		4.0		6.0
(j) Other financing uses	.5		.1		.6
Authorized FTE: 30.20 Permanent					
(2) Construction industries division:					
(a) Personal services	3,403.6				3,403.6
(b) Employee benefits	1,145.3				1,145.3
(c) Travel	350.5				350.5
(d) Maintenance and repairs	9.0				9.0
(e) Supplies and materials	64.7				64.7
(f) Contractual services	15.0				15.0
(g) Operating costs	611.2				611.2
(h) Out-of-state travel	3.5				3.5
(i) Other financing uses	1.8				1.8
Authorized FTE: 96.20 Permanent					

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(3) Manufactured housing division:					
(a) Personal services	318.1			62.8	380.9
(b) Employee benefits	114.2			26.9	141.1
(c) Travel	31.7			9.4	41.1
(d) Maintenance and repairs	3.9				3.9
(e) Supplies and materials	12.2			3.0	15.2
(f) Contractual services	50.0			100.0	150.0
(g) Operating costs	56.5			14.2	70.7
(h) Out-of-state travel	.6			5.7	6.3
(i) Other financing uses	.2			.1	.3
Authorized FTE: 11.90 Permanent					
(4) Financial institutions division:					
(a) Personal services	749.6				749.6
(b) Employee benefits	251.0				251.0
(c) Travel	75.0				75.0
(d) Maintenance and repairs	3.0				3.0
(e) Supplies and materials	10.5				10.5
(f) Contractual services	.5				.5
(g) Operating costs	109.3				109.3
(h) Capital outlay	3.3				3.3
(i) Out-of-state travel	48.2				48.2
(j) Other financing uses	.4				.4
Authorized FTE: 20.80 Permanent					
(5) Alcohol and gaming division:					
(a) Personal services	448.8				448.8
(b) Employee benefits	156.7				156.7
(c) Travel	5.1				5.1
(d) Maintenance and repairs	1.0				1.0
(e) Supplies and materials	9.0				9.0
(f) Contractual services	9.7				9.7
(g) Operating costs	140.5				140.5
(h) Capital outlay	12.8				12.8
(i) Out-of-state travel	4.7				4.7
(j) Other financing uses	.3				.3
Authorized FTE: 14.00 Permanent					
(6) Securities division:					
(a) Personal services	662.1				662.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	216.6				216.6
(c) Travel	4.3				4.3
(d) Maintenance and repairs	2.0				2.0
(e) Supplies and materials	7.4				7.4
(f) Contractual services	1.5				1.5
(g) Operating costs	130.1				130.1
(h) Capital outlay	16.8				16.8
(i) Out-of-state travel	2.9				2.9
(j) Other financing uses	.4				.4
Authorized FTE: 18.30 Permanent					
(7) Securities and education training division:					
(a) Travel			1.0		1.0
(b) Supplies and materials			5.5		5.5
(c) Contractual services			45.0		45.0
(d) Operating costs			7.0		7.0
(8) New Mexico state board of public accountancy:			365.9		365.9
Authorized FTE: 4.00 Permanent					
(9) Board of acupuncture and oriental medicine:			166.3		166.3
Authorized FTE: 1.00 Permanent					
The appropriation to the board of acupuncture and oriental medicine is contingent upon legislation becoming law that extends the board of acupuncture and oriental medicine beyond June 30, 2000.					
(10) New Mexico athletic commission:			115.1		115.1
Authorized FTE: .80 Permanent					
The appropriation to the New Mexico athletic commission is contingent upon legislation becoming law that extends the New Mexico athletic commission beyond June 30, 2000.					
(11) Athletic trainer practice board:			21.6		21.6
Authorized FTE: .20 Permanent					
The appropriation to the athletic trainer practice board is contingent upon legislation becoming law that extends the athletic trainer practice board beyond June 30, 2000.					
(12) Board of barbers and cosmetologists:			513.2		513.2
Authorized FTE: 7.00 Permanent					
(13) Chiropractic board:			123.6		123.6
Authorized FTE: 1.50 Permanent					
(14) New Mexico board of dental health care:			243.2		243.2
Authorized FTE: 3.00 Permanent					

If the New Mexico board of dental health care has not adopted the rules to implement the "collaborative practice of dental hygiene" authorized by Laws 1999, Chapter 292 by March 2000, ten thousand dollars

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(\$10,000) in cash balances revert to the general fund monthly beginning on March 1, 2000, until the rules are adopted. Furthermore, if the rules are not adopted by July 1, 2000, the New Mexico board of dental health care is appropriated one dollar (\$1.00) for operating expenses in fiscal year 2001.					
(15) Board of landscape architects:		33.8			33.8
Authorized FTE: .35 Permanent					
(16) Board of nursing home administrators:		41.3			41.3
Authorized FTE: .55 Permanent					
(17) Board of examiners for occupational therapy:		61.1			61.1
Authorized FTE: .60 Permanent					
(18) Board of optometry:		70.2			70.2
Authorized FTE: .75 Permanent					
(19) Board of osteopathic medical examiners:		54.5			54.5
Authorized FTE: .50 Permanent					
(20) Board of pharmacy:		1,226.7			1,226.7
Authorized FTE: 13.00 Permanent					
(21) Physical therapists' licensing board:		122.2			122.2
Authorized FTE: 1.40 Permanent					
(22) Board of podiatry:		20.6			20.6
Authorized FTE: .20 Permanent					
(23) Advisory board of private investigators and polygraphers:		153.9			153.9
Authorized FTE: 1.50 Permanent					
(24) New Mexico state board of psychologist examiners:		124.2			124.2
Authorized FTE: 1.45 Permanent					
(25) New Mexico real estate commission:		878.5			878.5
Authorized FTE: 9.80 Permanent					
The appropriation to the New Mexico real estate commission is contingent upon legislation becoming law that extends the New Mexico real estate commission beyond June 30, 2000.					
(26) Advisory board of respiratory care practioners:		53.6			53.6
Authorized FTE: .95 Permanent					
(27) Speech language pathology, audiology and hearing aid dispensing practices board:		112.0			112.0
Authorized FTE: 1.80 Permanent					
(28) Board of thanatopractice:		99.3			99.3
Authorized FTE: .85 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(29) Nutrition and dietetics practice board: Authorized FTE: .30 Permanent		22.7			22.7
(30) Board of social work examiners: Authorized FTE: 3.00 Permanent		277.0			277.0
(31) Interior design board: Authorized FTE: .20 Permanent		28.4			28.4
The appropriation to the interior design board is contingent upon legislation becoming law that extends the interior design board beyond June 30, 2000.					
(32) Real estate recovery fund:		50.0			50.0
(33) Real estate appraisers board: Authorized FTE: 1.30 Permanent		117.3			117.3
The appropriation to the real estate appraisers board is contingent upon legislation becoming law that extends the real estate appraisers board beyond June 30, 2000.					
(34) Board of massage therapy: Authorized FTE: 2.15 Permanent		198.0			198.0
The appropriation to the board of massage therapy is contingent upon legislation becoming law that extends the board of massage therapy beyond June 30, 2000.					
(35) Counseling and therapy practice board: Authorized FTE: 5.00 Permanent		402.3			402.3
The other state funds appropriations to the boards and commissions are contingent upon those boards and commissions whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001 approved operating budget developing and approving a plan to reduce their cash balances. Cash balances should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan shall be submitted to the department of finance and administration and the legislative finance committee by May 1, 2000.					
Subtotal	[10,934.8]	[5,755.0]	[497.2]	[222.1]	17,409.1
PUBLIC REGULATION COMMISSION:					
(1) Administrative services division:					
(a) Personal services	2,316.6		350.0		2,666.6
(b) Employee benefits	814.5		150.0		964.5
(c) Travel	2.0				2.0
(d) Maintenance and repairs	134.6				134.6
(e) Supplies and materials	14.5				14.5
(f) Contractual services	15.6				15.6
(g) Operating costs	474.3	40.0			514.3
(h) Capital outlay	50.0				50.0
(i) Out-of-state travel	10.6				10.6

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
Authorized FTE: 72.00 Permanent					
The internal service funds/interagency transfers appropriations to the administrative services division of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund, sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and fifty thousand dollars (\$50,000) from the insurance fraud fund.					
The other state funds appropriation to the administrative services division of the public regulation commission includes forty thousand dollars (\$40,000) from the insurance licensee continuing education fund.					
(2) Consumer relations division:					
(a) Personal services	372.6				372.6
(b) Employee benefits	126.6				126.6
(c) Travel	4.4				4.4
(d) Maintenance and repairs	1.5				1.5
(e) Supplies and materials	5.7				5.7
(f) Contractual services	2.4				2.4
(g) Operating costs	77.6				77.6
(h) Capital outlay	44.0				44.0
(i) Out-of-state travel	3.2				3.2
Authorized FTE: 12.00 Permanent					
(3) Insurance division:					
(a) Personal services	1,959.1		1,304.3		3,263.4
(b) Employee benefits	705.5		431.1		1,136.6
(c) Travel	4.3		113.5		117.8
(d) Maintenance and repairs	10.2		98.3		108.5
(e) Supplies and materials	41.7		76.2		117.9
(f) Contractual services	41.6		384.4	32.3	458.3
(g) Operating costs	357.3		514.2		871.5
(h) Other costs			10,019.0		10,019.0
(i) Capital outlay	117.6		154.8	22.0	294.4
(j) Out-of-state travel	23.0		13.2		36.2
Authorized FTE: 103.00 Permanent					

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

The internal service funds/interagency transfers appropriations to the insurance division for the firefighter training academy of the public regulation commission include seven hundred sixty-six thousand

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
five hundred dollars (\$766,500) from the fire protection fund.					
The internal service funds/interagency transfers appropriations to the insurance division for the insurance fraud bureau of the public regulation commission include six hundred eighty-eight thousand one hundred dollars (\$688,100) from the insurance fraud fund.					
The internal service funds/interagency transfers appropriations to the insurance division of the public regulation commission include ten million four hundred twenty-one thousand eight hundred dollars (\$10,421,800) from the patient's compensation fund.					
The internal service funds/interagency transfers appropriations to the insurance division for the title insurance bureau of the public regulation commission include two hundred fifty-one thousand five hundred dollars (\$251,500) from the title insurance maintenance fund.					
(4) Legal division:					
(a) Personal services	813.4				813.4
(b) Employee benefits	253.2				253.2
(c) Travel	3.4				3.4
(d) Maintenance and repairs	.5				.5
(e) Supplies and materials	3.0				3.0
(f) Contractual services	3.4				3.4
(g) Operating costs	47.0				47.0
(h) Capital outlay	10.0				10.0
(i) Out-of-state travel	7.4				7.4
Authorized FTE: 17.00 Permanent					
(5) Transportation division:					
(a) Personal services	573.2			90.0	663.2
(b) Employee benefits	189.6			30.0	219.6
(c) Travel	26.4				26.4
(d) Maintenance and repairs	6.1				6.1
(e) Supplies and materials	8.5				8.5
(f) Contractual services	4.1				4.1
(g) Operating costs	55.4				55.4
(h) Capital outlay	60.8				60.8
(i) Out-of-state travel	2.4				2.4
Authorized FTE: 21.00 Permanent					
(6) Utilities division:					
(a) Personal services	1,042.8				1,042.8
(b) Employee benefits	332.1				332.1
(c) Travel	7.7				7.7
(d) Maintenance and repairs	27.1				27.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials	12.3				12.3
(f) Contractual services	159.4				159.4
(g) Operating costs	82.4				82.4
(h) Capital outlay	19.0				19.0
(i) Out-of-state travel	7.4				7.4
Authorized FTE: 24.00 Permanent					
Subtotal	[11,489.0]	[40.0]	[13,609.0]	[174.3]	25,312.3
NEW MEXICO BOARD OF MEDICAL EXAMINERS:					
Authorized FTE: 11.00 Permanent		859.2			859.2
BOARD OF NURSING:					
Authorized FTE: 10.00 Permanent		882.4	23.6		906.0
NEW MEXICO STATE FAIR:					
(a) Personal services		4,185.2			4,185.2
(b) Employee benefits		1,403.2			1,403.2
(c) Travel		85.0			85.0
(d) Maintenance and repairs		850.0			850.0
(e) Supplies and materials		205.0			205.0
(f) Contractual services		2,500.0			2,500.0
(g) Operating costs		1,845.0			1,845.0
(h) Other costs		1,600.0			1,600.0
(i) Capital outlay		1,500.0			1,500.0
(j) Out-of-state travel		12.0			12.0
Authorized FTE: 43.50 Permanent; 20.00 Term					
Subtotal		[14,185.4]			14,185.4
STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND SURVEYORS:					
Authorized FTE: 6.00 Permanent		476.9			476.9
GAMING CONTROL BOARD:					
Authorized FTE: 57.00 Permanent	3,989.4				3,989.4
STATE RACING COMMISSION:					
(a) Personal services	608.3				608.3
(b) Employee benefits	209.0				209.0
(c) Travel	53.6				53.6
(d) Maintenance and repairs	3.4				3.4
(e) Supplies and materials	11.0				11.0
(f) Contractual services	454.0				454.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	110.5				110.5
(h) Capital outlay	2.0				2.0
(i) Out-of-state travel	2.8				2.8
(j) Other financing uses	.4				.4
Authorized FTE: 15.20 Permanent;		1.40	Temporary		
The appropriation to the state racing commission is contingent upon legislation becoming law that extends the state racing commission beyond June 30, 2000.					
Subtotal	[1,455.0]				1,455.0
NEW MEXICO APPLE COMMISSION:					
(a) Travel	7.0				7.0
(b) Maintenance and repairs	.5				.5
(c) Supplies and materials	1.0				1.0
(d) Contractual services	14.0	8.5			22.5
(e) Operating costs	5.4				5.4
(f) Other costs	.1				.1
(g) Out-of-state travel	1.5				1.5
Subtotal	[29.5]	[8.5]			38.0
BOARD OF VETERINARY MEDICINE:					
Authorized FTE: 2.00 Permanent		165.2			165.2
TOTAL COMMERCE AND INDUSTRY	39,619.8	27,443.4	14,129.8	396.4	81,589.4
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
OFFICE OF CULTURAL AFFAIRS:					
(1) Administrative services division:					
(a) Personal services	890.9				890.9
(b) Employee benefits	285.4				285.4
(c) Travel			10.3		10.3
(d) Maintenance and repairs			7.4		7.4
(e) Supplies and materials			7.3		7.3
(f) Contractual services	159.0		2.1		161.1
(g) Operating costs			75.4		75.4
(h) Other costs	40.0				40.0
(i) Capital outlay	3.5		7.5		11.0
(j) Out-of-state travel	2.0				2.0
(k) Other financing uses	.7				.7
Authorized FTE: 23.00 Permanent					

The general fund appropriation to the administrative services division of the office of cultural affairs in the contractual services category includes one hundred fifty-nine thousand dollars (\$159,000) for the New

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
Mexico endowment for the humanities.					
(2) Hispanic cultural division:					
(a) Personal services	700.2				700.2
(b) Employee benefits	215.8				215.8
(c) Travel	59.7				59.7
(d) Maintenance and repairs	67.8				67.8
(e) Supplies and materials	42.8				42.8
(f) Contractual services	704.4	100.0			804.4
(g) Operating costs	567.6	44.7			612.3
(h) Capital outlay		155.3			155.3
(i) Out-of-state travel	6.0				6.0
(j) Other financing uses	.3				.3
Authorized FTE: 22.00 Permanent					
(3) Museum division:					
(a) Personal services	4,549.0	793.5			5,342.5
(b) Employee benefits	1,613.0	274.4			1,887.4
(c) Travel	40.0	58.2			98.2
(d) Maintenance and repairs	134.6	300.1			434.7
(e) Supplies and materials	8.0	86.6			94.6
(f) Contractual services	84.4	130.6			215.0
(g) Operating costs	327.8	461.6			789.4
(h) Other costs	42.5	249.0			291.5
(i) Capital outlay	132.0				132.0
(j) Out-of-state travel		2.0			2.0
(k) Other financing uses	5.7				5.7
Authorized FTE: 164.75 Permanent; 26.75 Term					
(4) Office of archaeological studies:					
(a) Personal services			1,265.0		1,265.0
(b) Employee benefits			462.6		462.6
(c) Travel			140.0		140.0
(d) Maintenance and repairs			6.6		6.6
(e) Supplies and materials			22.0		22.0
(f) Contractual services			417.0		417.0
(g) Operating costs			26.9		26.9
(h) Other costs			2.5		2.5
(i) Capital outlay			29.5		29.5
(j) Out-of-state travel			2.0		2.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(k) Other financing uses			1.5		1.5
Authorized FTE:	25.00 Permanent;	18.50 Term;	8.00 Temporary		
<p>The internal service funds/interagency transfers appropriations to the office of archaeological studies of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered balances in the office of archaeological studies remaining at the end of fiscal year 2001 from appropriations made from the state road fund shall revert to the state road fund.</p>					
(5) Natural history museum:					
(a) Personal services	1,432.2	413.0			1,845.2
(b) Employee benefits	516.8	111.5			628.3
(c) Travel	62.6				62.6
(d) Maintenance and repairs	136.1				136.1
(e) Supplies and materials	45.3	50.0			95.3
(f) Contractual services		125.5			125.5
(g) Operating costs	366.4	130.4			496.8
(h) Other costs	39.4				39.4
(i) Capital outlay	19.6	21.8			41.4
(j) Out-of-state travel		2.0			2.0
(k) Other financing uses	2.1				2.1
Authorized FTE:	53.50 Permanent;	17.25 Term			
(6) Arts division:					
(a) Personal services	453.9			133.9	587.8
(b) Employee benefits	153.3			42.8	196.1
(c) Travel	26.6				26.6
(d) Maintenance and repairs	3.0				3.0
(e) Supplies and materials	14.1				14.1
(f) Contractual services	95.1	400.0		55.0	550.1
(g) Operating costs	104.7				104.7
(h) Other costs	906.7	150.0		203.3	1,260.0
(i) Capital outlay	8.0				8.0
(j) Out-of-state travel	5.0				5.0
(k) Other financing uses	.6				.6
Authorized FTE:	12.50 Permanent;	5.50 Term;	2.00 Temporary		

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
The other state funds appropriation to the arts division of the office of cultural affairs in the other costs category includes one hundred fifty thousand dollars (\$150,000) from the office of cultural affairs operating fund cash balance to provide funding for musical organizations providing symphonic music for public concerts in communities throughout the state and for educational performances in public schools.					
(7) Library division:					
(a) Personal services	1,344.2			527.8	1,872.0
(b) Employee benefits	473.8			177.7	651.5
(c) Travel	34.5			76.0	110.5
(d) Maintenance and repairs	126.5			6.5	133.0
(e) Supplies and materials	45.2			10.2	55.4
(f) Contractual services	894.5			75.0	969.5
(g) Operating costs	55.6	75.0		188.0	318.6
(h) Other costs	356.5			75.0	431.5
(i) Capital outlay	42.0	250.0		50.0	342.0
(j) Out-of-state travel	4.0			2.0	6.0
(k) Other financing uses	2.0				2.0
Authorized FTE: 46.00 Permanent;	19.00	Term			
(8) Historic preservation division:					
(a) Personal services	380.2	118.3		425.7	924.2
(b) Employee benefits	121.9	28.2		144.6	294.7
(c) Travel	15.7	.4		4.9	21.0
(d) Maintenance and repairs	17.6	3.0		23.0	43.6
(e) Supplies and materials	11.4	1.8		9.7	22.9
(f) Contractual services	13.7	34.0		20.0	67.7
(g) Operating costs	34.8	1.1		28.5	64.4
(h) Other costs				160.5	160.5
(i) Capital outlay	21.5				21.5
(j) Out-of-state travel	2.0			8.0	10.0
(k) Other financing uses	.8				.8
Authorized FTE: 10.00 Permanent;	16.00	Term			
(9) Space center:					
(a) Personal services	651.6	120.6			772.2
(b) Employee benefits	209.0	52.9			261.9
(c) Travel	11.8	10.7			22.5
(d) Maintenance and repairs	49.5	74.4			123.9
(e) Supplies and materials	14.0	10.0			24.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		77.4			77.4
(g) Operating costs	88.9	124.6			213.5
(h) Capital outlay	8.1	22.8			30.9
(i) Out-of-state travel	1.0				1.0
(j) Other financing uses	.9				.9
Authorized FTE: 24.00 Permanent;	6.50	Term			
(10) Farm and ranch heritage museum:					
(a) Personal services	740.6	75.0			815.6
(b) Employee benefits	240.0	25.0			265.0
(c) Travel	36.4				36.4
(d) Maintenance and repairs	55.9	40.0			95.9
(e) Supplies and materials	49.2	30.0			79.2
(f) Contractual services	81.4	25.0			106.4
(g) Operating costs	230.7	9.3			240.0
(h) Other costs	3.0				3.0
(i) Capital outlay		50.2			50.2
(j) Out-of-state travel	3.0				3.0
(k) Other financing uses	.9				.9
Authorized FTE: 29.00 Permanent					
Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year 2001 from appropriations made from general fund shall not revert.					
Subtotal	[21,548.9]	[5,319.9]	[2,485.6]	[2,448.1]	31,802.5
NEW MEXICO LIVESTOCK BOARD:					
(a) Personal services	193.9	1,762.5		213.6	2,170.0
(b) Employee benefits	91.4	682.6		91.4	865.4
(c) Travel	28.0	313.3		28.0	369.3
(d) Maintenance and repairs	.5	5.7		1.3	7.5
(e) Supplies and materials	4.5	92.7		5.4	102.6
(f) Contractual services	6.1	269.8		18.2	294.1
(g) Operating costs	6.1	230.2		8.1	244.4
(h) Capital outlay	35.6	192.0			227.6
(i) Out-of-state travel	1.0	7.5		1.1	9.6
Authorized FTE: 79.00 Permanent					
The general fund appropriations to the New Mexico livestock board for its meat inspection program, including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that program.					
Subtotal	[367.1]	[3,556.3]		[367.1]	4,290.5

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
DEPARTMENT OF GAME AND FISH:					
(1) Game protection division:					
(a) Personal services	41.6		6,271.9	3,223.9	9,537.4
(b) Employee benefits	15.0		2,209.8	1,227.2	3,452.0
(c) Travel	6.7		1,046.2	545.5	1,598.4
(d) Maintenance and repairs	2.1		315.3	164.2	481.6
(e) Supplies and materials	5.2		865.9	452.6	1,323.7
(f) Contractual services	11.7		1,621.8	784.9	2,418.4
(g) Operating costs	11.5		1,771.1	847.9	2,630.5
(h) Other costs			49.1	66.8	115.9
(i) Capital outlay	5.9		1,083.9	272.0	1,361.8
(j) Out-of-state travel	.3		47.8	24.9	73.0
(k) Other financing uses				350.0	350.0
Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
The general fund appropriations to the game protection division of the department of game and fish shall be used for the conservation of nongame wildlife species and for public information and education programs related to wildlife.					
Unexpended or unencumbered balances in the game protection division of the department of game and fish remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not revert.					
(2) Bighorn sheep auction fund:					
(a) Personal services			4.5	3.0	7.5
(b) Travel			122.9	44.8	167.7
(c) Supplies and materials			19.1	12.9	32.0
(d) Contractual services			132.3	76.1	208.4
(e) Operating costs			1.5	1.1	2.6
(f) Out-of-state travel			2.5	.3	2.8
(3) Sikes Act fund:					
(a) Personal services			45.5		45.5
(b) Employee benefits			16.8		16.8
(c) Travel			15.5		15.5
(d) Maintenance and repairs			.5		.5
(e) Supplies and materials			1.2		1.2
(f) Contractual services			4.5		4.5
(g) Operating costs			22.8		22.8
(h) Other costs			1,289.0		1,289.0
(i) Capital outlay			3.0		3.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(j) Out-of-state travel			1.0		1.0
Authorized FTE: 1.00 Term					
(4) Share with wildlife program:			70.0		70.0
(5) Endangered species program:					
(a) Personal services	54.9			136.5	191.4
(b) Employee benefits	18.0			45.0	63.0
(c) Travel	10.0			24.0	34.0
(d) Maintenance and repairs	2.4			4.2	6.6
(e) Supplies and materials	2.8			5.0	7.8
(f) Contractual services	54.1		20.0	76.1	150.2
(g) Operating costs	13.2			23.5	36.7
(h) Capital outlay	24.0			5.0	29.0
(i) Out-of-state travel	1.1			1.9	3.0
Authorized FTE: 5.00 Permanent					
Subtotal	[280.5]		[17,055.4]	[8,419.3]	25,755.2
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	433.2			65.5	498.7
(b) Employee benefits	131.8			19.2	151.0
(c) Travel	7.5			7.0	14.5
(d) Maintenance and repairs	.5			.5	1.0
(e) Supplies and materials	5.0			3.0	8.0
(f) Contractual services	57.5			14.0	71.5
(g) Operating costs	54.6			13.3	67.9
(h) Capital outlay	10.4			2.4	12.8
(i) Out-of-state travel	4.7			9.0	13.7
(j) Other financing uses	.2			900.0	900.2
Authorized FTE: 11.00 Permanent					
(2) Administrative services division:					
(a) Personal services	1,337.7			76.5	1,414.2
(b) Employee benefits	421.0			24.0	445.0
(c) Travel	10.8				10.8
(d) Maintenance and repairs	15.5				15.5
(e) Supplies and materials	3.0			20.9	23.9
(f) Contractual services	55.4				55.4
(g) Operating costs	121.4			68.4	189.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(h) Capital outlay	66.0				66.0
(i) Out-of-state travel	1.3				1.3
(j) Other financing uses	.7				.7
Authorized FTE: 33.00 Permanent;	3.00	Term			
(3) Energy conservation and management division:					
(a) Personal services	302.8			135.1	437.9
(b) Employee benefits	94.9			46.0	140.9
(c) Travel	.2			24.0	24.2
(d) Maintenance and repairs	.3			6.2	6.5
(e) Supplies and materials				15.4	15.4
(f) Contractual services				769.4	769.4
(g) Operating costs				45.9	45.9
(h) Other costs				50.0	50.0
(i) Capital outlay				23.3	23.3
(j) Out-of-state travel				12.5	12.5
(k) Other financing uses	.2	362.3		100.0	462.5
Authorized FTE: 8.00 Permanent;	1.00	Term			
(4) Forestry division:					
(a) Personal services	1,719.4	64.2		240.5	2,024.1
(b) Employee benefits	620.1	8.4		123.5	752.0
(c) Travel	81.5	53.7		81.4	216.6
(d) Maintenance and repairs	37.8	11.4		35.7	84.9
(e) Supplies and materials	43.1	24.9		41.1	109.1
(f) Contractual services	31.0	7.2		212.3	250.5
(g) Operating costs	172.5	31.9		172.4	376.8
(h) Other costs	1.5	150.0		23.0	174.5
(i) Capital outlay	60.2	48.7		71.7	180.6
(j) Out-of-state travel	7.9	2.2		.3	10.4
(k) Other financing uses	.7	2.1		.6	3.4
Authorized FTE: 49.00 Permanent;	11.00	Term;	1.00	Temporary	
(5) State parks division:					
(a) Personal services	3,813.0	2,913.9		192.8	6,919.7
(b) Employee benefits	1,462.4	1,106.5		72.9	2,641.8
(c) Travel	236.6	85.7		62.5	384.8
(d) Maintenance and repairs	437.9	413.9		.4	852.2
(e) Supplies and materials	156.0	99.0		104.4	359.4
(f) Contractual services	251.4	113.9		756.4	1,121.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(g) Operating costs	837.8	590.5		52.0	1,480.3
(h) Other costs	4.0	2.9	1,794.2		1,801.1
(i) Capital outlay	250.0	2,054.1		84.5	2,388.6
(j) Out-of-state travel	2.9	1.6		4.4	8.9
(k) Other financing uses	2.8	1,796.3			1,799.1
Authorized FTE: 213.00 Permanent;	5.00	Term;	50.00	Temporary	
(6) Mining and minerals division:					
(a) Personal services	254.0		391.6	722.6	1,368.2
(b) Employee benefits	76.4		122.8	237.8	437.0
(c) Travel	.6		24.7	72.7	98.0
(d) Maintenance and repairs	.6		1.5	24.5	26.6
(e) Supplies and materials			9.3	24.0	33.3
(f) Contractual services	6.8		9.9	1,071.8	1,088.5
(g) Operating costs			55.7	60.4	116.1
(h) Capital outlay	7.0		19.3	92.6	118.9
(i) Out-of-state travel			3.1	11.9	15.0
(j) Other financing uses	.1	638.0	.1	.4	638.6
Authorized FTE: 16.00 Permanent;	15.00	Term			
(7) Oil conservation division:					
(a) Personal services	2,153.3		7.5	180.0	2,340.8
(b) Employee benefits	735.3		2.5	61.8	799.6
(c) Travel	61.2			3.9	65.1
(d) Maintenance and repairs	23.9				23.9
(e) Supplies and materials	21.7			5.6	27.3
(f) Contractual services	37.3	500.0	30.0	10.0	577.3
(g) Operating costs	620.2				620.2
(h) Other costs	.5				.5
(i) Capital outlay	217.2	8.0		10.0	235.2
(j) Out-of-state travel	12.4			3.0	15.4
(k) Other financing uses	1.2			124.6	125.8
Authorized FTE: 62.00 Permanent;	2.00	Term			
(8) Youth conservation corps:					
(a) Personal services		71.0			71.0
(b) Employee benefits		22.3			22.3
(c) Travel		5.5			5.5
(d) Maintenance and repairs		.2			.2
(e) Supplies and materials		8.4			8.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		1,724.5			1,724.5
(g) Operating costs		10.8			10.8
(h) Out-of-state travel		1.2			1.2
(i) Other financing uses		.1			.1
Authorized FTE: 2.00 Permanent					
Subtotal	[17,596.8]	[12,935.3]	[2,472.2]	[7,501.9]	40,506.2
COMMISSIONER OF PUBLIC LANDS:					
(a) Personal services		5,256.6			5,256.6
(b) Employee benefits		1,763.3			1,763.3
(c) Travel		117.8			117.8
(d) Maintenance and repairs		114.6			114.6
(e) Supplies and materials		162.2			162.2
(f) Contractual services		690.9			690.9
(g) Operating costs		1,200.5			1,200.5
(h) Other costs		1.5			1.5
(i) Capital outlay		336.5			336.5
(j) Out-of-state travel		53.0			53.0
(k) Other financing uses		567.3			567.3
Authorized FTE: 151.00 Permanent; 4.00 Temporary					
The other state funds appropriation to the commissioner of public lands in the contractual services category includes fifty thousand dollars (\$50,000) for the bureau of mines of the New Mexico institute of mining and technology to make a valid, accurate mineral inventory and assessment of state trust lands.					
Subtotal		[10,264.2]			10,264.2
STATE ENGINEER:					
(1) Administration:					
(a) Personal services	4,980.8	174.0			5,154.8
(b) Employee benefits	1,699.6	66.0			1,765.6
(c) Travel	153.5	4.3			157.8
(d) Maintenance and repairs	82.1				82.1
(e) Supplies and materials	78.4	1.6			80.0
(f) Contractual services	305.8		1,470.0		1,775.8
(g) Operating costs	950.3	20.0			970.3
(h) Other costs	15.0				15.0
(i) Capital outlay	88.0				88.0
(j) Out-of-state travel	15.4				15.4
(k) Other financing uses	3.1				3.1
Authorized FTE: 142.70 Permanent					

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<u>Item</u>	<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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The internal service funds/interagency transfers appropriation to the administration division of the state engineer in the contractual services category includes eight hundred twenty thousand dollars (\$820,000) from the irrigation works construction fund, fifty thousand dollars (\$50,000) from the corrective action fund and six hundred thousand dollars (\$600,000) from the improvement of the Rio Grande income fund.

(2) Legal services division:

(a) Personal services	1,778.0				1,778.0
(b) Employee benefits	592.1				592.1
(c) Travel	81.2				81.2
(d) Maintenance and repairs	9.4				9.4
(e) Supplies and materials	36.1				36.1
(f) Contractual services	294.5		3,064.0		3,358.5
(g) Operating costs	443.9				443.9
(h) Capital outlay	49.4				49.4
(i) Out-of-state travel	9.8				9.8
(j) Other financing uses	.4				.4

Authorized FTE: 46.00 Permanent

The general fund appropriation to the legal services division of the state engineer in the contractual services category includes two hundred ninety-four thousand five hundred dollars (\$294,500) to be used for hydrologic and related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream system and the San Juan river basin.

The internal service funds/interagency transfers appropriation to the legal services division of the state engineer in the contractual services category includes three million sixty-four thousand dollars (\$3,064,000) from the improvement of the Rio Grande income fund.

(3) Interstate stream commission:

(a) Personal services	748.1	32.0			780.1
(b) Employee benefits	241.5	12.0			253.5
(c) Travel	60.1	4.0			64.1
(d) Maintenance and repairs	7.0				7.0
(e) Supplies and materials	7.0	2.0			9.0
(f) Contractual services	93.0		350.0		443.0
(g) Operating costs	308.9	26.1			335.0
(h) Out-of-state travel	28.2				28.2
(i) Other financing uses	.4				.4

Authorized FTE: 18.00 Permanent; 1.00 Temporary

The internal service funds/interagency transfers appropriation to the interstate stream commission of the state engineer includes three hundred fifty thousand dollars (\$350,000) from the improvement of the Rio

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Grande income fund.					
(4) Ute dam operation:					
(a) Personal services			28.8		28.8
(b) Employee benefits			12.0		12.0
(c) Travel			2.7		2.7
(d) Maintenance and repairs			9.5		9.5
(e) Supplies and materials			3.8		3.8
(f) Contractual services			29.1		29.1
(g) Operating costs			9.0		9.0
(h) Capital outlay			4.0		4.0
(i) Out-of-state travel			1.0		1.0
(j) Other financing uses			.1		.1

 Authorized FTE: 1.00 Permanent

The internal service funds/interagency transfers appropriations for Ute dam operation of the state engineer include one hundred thousand dollars (\$100,000) from the game protection fund. Unexpended or unencumbered balances remaining at the end of fiscal year 2001 from appropriations made from the game protection fund shall revert to the game protection fund.

(5) Irrigation works construction fund programs:					
(a) Contractual services		475.0	775.0		1,250.0
(b) Other costs		930.0	2,420.0		3,350.0
(c) Other financing uses		4,234.0			4,234.0

The appropriations to irrigation works construction fund programs of the state engineer include:

(a) nine hundred thousand dollars (\$900,000) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986; provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be appropriated to any one acequia per fiscal year; no state funds may be used to meet the acequia's seven and one-half percent share of the total cost of the project;

(b) two hundred fifty thousand dollars (\$250,000) for planning, designing and supervising of construction, and constructing approved acequia improvement projects in cooperation with the United States department of agriculture, natural resources conservation service;

(c) one hundred and fifty thousand dollars (\$150,000) for the construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state, provided that not more than eighty percent of the total cost of any one project shall be paid from the appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be used for any one community ditch. The state engineer may enter into cooperative agreements with the owners

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or commissioners of ditch associations to ensure that the work is done in the most efficient and economical manner and may contract with the federal government or any of its agencies or instrumentalities that provide matching funds or assistance; no state funds may be used to meet the acequia's twenty percent share of the total cost of the project; and					
(d) such amounts, as determined by the interstate stream commission, in the form of grants for construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
(6) Debt service fund:			270.0		270.0
(7) Income fund:			4,249.9		4,249.9
(8) Improvement of Rio Grande income fund program:					
(a) Contractual services		6,005.1	784.9		6,790.0
(b) Other financing uses		600.0			600.0
None of the money appropriated to the state engineer for operating or trust purposes shall be expended for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall not apply to removal of vegetation incidental to the construction, operation or maintenance of works for flood control or carriage of water or both.					
Subtotal	[13,161.0]	[12,586.1]	[13,483.8]		39,230.9
ORGANIC COMMODITY COMMISSION:					
(a) Personal services	58.2	16.7			74.9
(b) Employee benefits	27.0	5.5			32.5
(c) Travel		8.8			8.8
(d) Maintenance and repairs	.1				.1
(e) Supplies and materials	1.7				1.7
(f) Contractual services	12.5				12.5
(g) Operating costs	17.5	1.5			19.0
(h) Out-of-state travel	2.0				2.0
Authorized FTE: 2.50 Permanent					
Subtotal	[119.0]	[32.5]			151.5
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	53,073.3	44,694.3	35,497.0	18,736.4	152,001.0
F. HEALTH, HOSPITALS AND HUMAN SERVICES					
COMMISSION ON THE STATUS OF WOMEN:					
(a) Personal services	206.8				206.8
(b) Employee benefits	73.2				73.2
(c) Travel	24.0				24.0

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(d) Maintenance and repairs	2.4				2.4
(e) Supplies and materials	5.5				5.5
(f) Contractual services	14.3				14.3
(g) Operating costs	87.3				87.3
(h) Other costs	1.0		1,200.0		1,201.0
(i) Capital outlay	1.5				1.5
(j) Out-of-state travel	3.7				3.7
(k) Other financing uses	.1				.1
Authorized FTE: 7.00 Permanent					
The internal service funds/interagency transfers appropriation to the commission on the status of women in the other costs category includes one million two hundred thousand dollars (\$1,200,000) for a program directed at workforce development for adult women in accordance with the maintenance-of-effort requirements for the temporary assistance for needy families block grant.					
Subtotal	[419.8]		[1,200.0]		1,619.8
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
(a) Personal services	240.7	35.0	35.0		310.7
(b) Employee benefits	65.0	9.5	9.5		84.0
(c) Travel	12.0	3.0	6.0		21.0
(d) Maintenance and repairs	1.0				1.0
(e) Supplies and materials	7.0	3.0	3.0		13.0
(f) Contractual services	40.0	17.5	36.8		94.3
(g) Operating costs	81.2	12.7	16.8		110.7
(h) Capital outlay	5.9	4.3	7.8		18.0
(i) Out-of-state travel		3.8	4.6		8.4
(j) Other financing uses	.3		.1		.4
Authorized FTE: 7.00 Permanent; 2.00 Term					
Subtotal	[453.1]	[88.8]	[119.6]		661.5
MARTIN LUTHER KING, JR. COMMISSION:					
(a) Personal services	67.2				67.2
(b) Employee benefits	23.5				23.5
(c) Travel	4.0				4.0
(d) Maintenance and repairs	1.0				1.0
(e) Supplies and materials	3.7				3.7
(f) Contractual services	19.0				19.0
(g) Operating costs	30.5				30.5
(h) Other costs	22.0				22.0

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(i) Capital outlay	1.0				1.0
(j) Out-of-state travel	4.0				4.0
(k) Other financing uses	.1				.1
Authorized FTE: 2.00 Permanent					
Subtotal	[176.0]				176.0
COMMISSION FOR THE BLIND:					
(a) Personal services	540.7	306.3		1,508.9	2,355.9
(b) Employee benefits	168.9	95.2		531.1	795.2
(c) Travel	34.7	19.6		103.0	157.3
(d) Maintenance and repairs	21.9	12.4		65.1	99.4
(e) Supplies and materials	38.0	21.4		112.7	172.1
(f) Contractual services	36.8	20.8		109.2	166.8
(g) Operating costs	121.5	68.4		360.1	550.0
(h) Other costs	471.9	265.9		1,399.0	2,136.8
(i) Capital outlay	63.9	36.0		189.4	289.3
(j) Out-of-state travel	3.4	1.9		10.0	15.3
(k) Other financing uses	.5	.2		61.8	62.5
Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2000 and fiscal year 2001 from appropriations made from the general fund shall not revert.					
Subtotal	[1,502.2]	[848.1]		[4,450.3]	6,800.6
NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
(a) Personal services	321.8		96.9		418.7
(b) Employee benefits	99.4		29.1		128.5
(c) Travel	17.7		8.0		25.7
(d) Maintenance and repairs	1.7		.5		2.2
(e) Supplies and materials	9.8		2.0		11.8
(f) Contractual services	21.2		2.0		23.2
(g) Operating costs	39.1		8.1		47.2
(h) Other costs	1,011.1		1,172.2		2,183.3
(i) Capital outlay	1.5		5.4		6.9
(j) Out-of-state travel	4.0		2.9		6.9
Authorized FTE: 10.00 Permanent; 4.00 Term					
Subtotal	[1,527.3]		[1,327.1]		2,854.4
STATE AGENCY ON AGING:					
(1) Administration:					
(a) Personal services	647.8		93.7	342.6	1,084.1

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(b) Employee benefits	204.0		27.1	116.0	347.1
(c) Travel	22.7		13.2	17.6	53.5
(d) Maintenance and repairs	2.6			.4	3.0
(e) Supplies and materials	11.1		6.0	4.0	21.1
(f) Contractual services	31.9			8.0	39.9
(g) Operating costs	61.5		16.6	34.4	112.5
(h) Other costs	2.5			5.5	8.0
(i) Capital outlay	9.4		1.5		10.9
(j) Out-of-state travel	1.7		2.0	2.9	6.6
Authorized FTE: 25.00 Permanent;		3.00 Term			
(2) Special programs:					
(a) Personal services	167.9			167.8	335.7
(b) Employee benefits	54.2			52.7	106.9
(c) Travel	13.2			5.3	18.5
(d) Supplies and materials	10.4			1.9	12.3
(e) Contractual services	13.1				13.1
(f) Operating costs	57.0			31.4	88.4
(g) Other costs	26.6			67.1	93.7
(h) Out-of-state travel				9.0	9.0
Authorized FTE: 8.00 Permanent;		1.00 Term			
(3) Employment programs:					
(a) Personal services				25.0	25.0
(b) Employee benefits				8.6	8.6
(c) Travel				4.0	4.0
(d) Supplies and materials				.7	.7
(e) Operating costs				3.4	3.4
(f) Other costs	838.7		173.8	384.9	1,397.4
Authorized FTE: 1.00 Permanent					
(4) Community programs:					
(a) Other costs	13,958.1			5,430.2	19,388.3
(b) Other financing uses	1,354.2				1,354.2

The general fund appropriation to the community programs division of the state agency on aging in the other costs category includes fifty thousand dollars (\$50,000) to provide respite care for alzheimer's patients; and one hundred fifty thousand dollars (\$150,000) for the senior olympics program.

The general fund appropriations to the community programs of the state agency on aging used to supplement federal Older Americans Act programs shall be contracted to the designated area agencies on aging.

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Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2001 from appropriations made from the general fund shall revert to the general fund sixty days after fiscal year 2000 audit reports have been approved by the state auditor.

Subtotal	[17,488.6]		[333.9]	[6,723.4]	24,545.9
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HUMAN SERVICES DEPARTMENT:

(1) Administrative services division:

(a) Personal services	2,911.1	590.4		3,672.9	7,174.4
(b) Employee benefits	1,018.1	206.5		1,284.5	2,509.1
(c) Travel	54.9	11.2		69.4	135.5
(d) Maintenance and repairs	81.7	16.6		103.1	201.4
(e) Supplies and materials	63.1	12.7		79.4	155.2
(f) Contractual services	204.1	41.4		257.6	503.1
(g) Operating costs	1,210.1	245.5		1,526.9	2,982.5
(h) Other costs	1.3	.3		1.7	3.3
(i) Capital outlay	76.0	15.4		95.9	187.3
(j) Out-of-state travel	3.4	.7		4.2	8.3
(k) Other financing uses	1.6	.3		1.9	3.8

Authorized FTE: 185.00 Permanent; 19.00 Term

The general fund appropriations to the administrative services division of the human services department include one million four hundred thousand dollars (\$1,400,000) and the federal funds appropriations to the administrative services division of the human services department include one million six hundred ninety-four thousand two hundred dollars (\$1,694,200) to fund the administration of the New Mexico Works Act.

(2) Child support enforcement division:

(a) Personal services		3,208.2	614.5	6,268.2	10,090.9
(b) Employee benefits		1,092.6	263.4	2,080.5	3,436.5
(c) Travel		86.2		92.3	178.5
(d) Maintenance and repairs		36.2		38.8	75.0
(e) Supplies and materials		60.4		64.6	125.0
(f) Contractual services	588.5	645.1		6,362.9	7,596.5
(g) Operating costs	411.5	3,113.2		1,990.3	5,515.0
(h) Other costs		2.2		2.3	4.5
(i) Out-of-state travel		2.9		3.1	6.0
(j) Other financing uses		3.0		3.2	6.2

Authorized FTE: 335.00 Permanent

Unexpended or unencumbered balances remaining from the general fund appropriation contained in Section 4 of Chapter 3 of Laws 1999 (S.S.) to the child support enforcement division of the human services department for

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the Navajo Nation child support enforcement program are appropriated for the same purpose in fiscal year 2001.					
(3) Medical assistance division:					
(a) Personal services	1,796.3			2,412.6	4,208.9
(b) Employee benefits	577.6			778.0	1,355.6
(c) Travel	21.3			21.3	42.6
(d) Maintenance and repairs	7.5			7.5	15.0
(e) Supplies and materials	65.0			65.0	130.0
(f) Contractual services	4,323.6	510.0	472.0	10,344.4	15,650.0
(g) Operating costs	1,129.8			1,129.8	2,259.6
(h) Capital outlay	2.5			2.5	5.0
(i) Out-of-state travel	5.0			5.0	10.0
(j) Other financing uses	5.9			22,506.0	22,511.9
Authorized FTE: 120.00 Permanent					
(4) Medicaid payments:					
(a) Other costs	237,887.4	21,800.8	66,578.0	957,794.6	1,284,060.8
(b) Other financing uses			11,430.0	33,570.0	45,000.0

Unexpended or unencumbered balances remaining from the two million nine hundred thousand dollars (\$2,900,000) general fund appropriation contained in Section 8 of Chapter 52 of Laws 1998 to the human services department for the children's health insurance program are appropriated for the same purpose in fiscal year 2001.

The general fund appropriation to medicaid payments of the human services department in the other costs category includes two hundred six thousand dollars (\$206,000) to increase the medicaid personal spending allowance for persons in nursing homes to forty-five dollars per month per recipient.

The other state funds appropriation to the medicaid payments of the human services department in the other costs category includes four million dollars (\$4,000,000) from the tobacco settlement program fund for the sole purpose of implementing an amendment to the state medicaid plan making eligible an individual who is the parent of a child under nineteen years of age who resides with that parent and whose family income does not exceed seventy-five percent of the federal poverty guidelines.

The federal funds appropriation to the medicaid payments of the human services department in the other costs category includes eleven million three hundred eighty-four thousand six hundred dollars (\$11,384,600) from federal funds for the sole purpose of implementing an amendment to the state medicaid plan making eligible an individual who is the parent of a child under nineteen years of age who resides with that parent and whose family income does not exceed seventy-five percent of the federal poverty guidelines.

The other state funds appropriation to the medicaid payments division of the human services department in the other costs category includes five hundred thousand dollars (\$500,000) from the tobacco

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settlement program fund for the purpose of implementing a medicaid buy-in for the disabled program.					
The other state funds appropriation to the medicaid payments of the human services department in the other costs category includes ten million one hundred thousand dollars (\$10,100,000) from the tobacco settlement program fund. The appropriation includes two million six hundred thousand dollars (\$2,600,000) to increase medicaid physician reimbursement rates to ninety-five percent of the Medicare rates beginning October 1, 2000.					
(5) Income support division:					
(a) Personal services	10,134.6			11,918.4	22,053.0
(b) Employee benefits	3,701.4			4,345.1	8,046.5
(c) Travel	197.1			382.5	579.6
(d) Maintenance and repairs	179.1			268.6	447.7
(e) Supplies and materials	309.2			363.0	672.2
(f) Contractual services	3,466.9	1,000.0		9,481.6	13,948.5
(g) Operating costs	4,217.6			5,003.2	9,220.8
(h) Other costs	6.9			8.1	15.0
(i) Capital outlay	33.0			117.0	150.0
(j) Out-of-state travel	9.6			10.4	20.0
(k) Other financing uses				2,770.0	2,770.0

Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary

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

(6) Income support programs:					
(a) Contractual services				12,000.0	12,000.0
(b) Other costs	20,563.3			265,900.0	286,463.3
(c) Other financing uses				53,724.4	53,724.4

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

The federal funds appropriation from the temporary assistance for needy families block grant to the income support programs of the human services department in the other costs category includes seventy-two million twenty-seven thousand seven hundred dollars (\$72,027,700) to provide cash assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies, clothing allowances,

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employment subsidies and one-time diversion payments; and fifty-two million eight hundred twenty-seven thousand nine hundred dollars (\$52,827,900) for support services, including transfers to other state agencies.					
The federal funds appropriation from the temporary assistance for needy families block grant to the income support programs of the human services department in the contractual services category includes twelve million dollars (\$12,000,000) to fund job training and placement programs and domestic violence programs.					
The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and the state maintenance of effort expenditures for each program item.					
Subtotal	[295,266.0]	[32,701.8]	[79,357.9]	[1,418,932.7]	1,826,258.4
LABOR DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services				1,152.7	1,152.7
(b) Employee benefits				351.5	351.5
(c) Travel				44.5	44.5
(d) Maintenance and repairs				15.2	15.2
(e) Supplies and materials				26.2	26.2
(f) Contractual services				12.4	12.4
(g) Operating costs				147.2	147.2
(h) Other costs				21.2	21.2
(i) Capital outlay				7.3	7.3
(j) Out-of-state travel				28.2	28.2
(k) Other financing uses				.6	.6
Authorized FTE: 29.00 Permanent; 1.00 Term; 1.00 Temporary					
(2) Administrative services division:					
(a) Personal services		123.2		3,704.0	3,827.2
(b) Employee benefits		10.2		1,196.8	1,207.0
(c) Travel				60.4	60.4
(d) Maintenance and repairs		20.0		358.0	378.0
(e) Supplies and materials				142.3	142.3
(f) Contractual services		57.7		947.7	1,005.4
(g) Operating costs		50.0		645.0	695.0
(h) Other costs		344.0		77.9	421.9
(i) Capital outlay		58.6		478.6	537.2
(j) Out-of-state travel				29.6	29.6
Authorized FTE: 104.00 Permanent; 4.00 Term; 14.80 Temporary					

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(3) Employment security division:					
(a) Personal services				11,852.7	11,852.7
(b) Employee benefits				4,022.2	4,022.2
(c) Travel				434.7	434.7
(d) Maintenance and repairs				353.9	353.9
(e) Supplies and materials				518.6	518.6
(f) Contractual services				1,246.0	1,246.0
(g) Operating costs				1,668.6	1,668.6
(h) Other costs				9,991.3	9,991.3
(i) Capital outlay				289.4	289.4
(j) Out-of-state travel				75.6	75.6
(k) Other financing uses				8.5	8.5
Authorized FTE: 400.00 Permanent; 29.00 Term; 29.50 Temporary					
(4) Job training division:					
(a) Personal services				1,225.4	1,225.4
(b) Employee benefits				377.8	377.8
(c) Travel				104.3	104.3
(d) Maintenance and repairs				17.0	17.0
(e) Supplies and materials				21.6	21.6
(f) Contractual services				745.3	745.3
(g) Operating costs				257.9	257.9
(h) Other costs	700.0			13,928.6	14,628.6
(i) Capital outlay				27.6	27.6
(j) Out-of-state travel				33.6	33.6
(k) Other financing uses				.7	.7
Authorized FTE: 32.00 Permanent; 1.00 Term; 5.00 Temporary					
(5) Labor and industrial division:					
(a) Personal services	170.8	556.7			727.5
(b) Employee benefits	184.7	179.4			364.1
(c) Travel	40.5				40.5
(d) Maintenance and repairs	8.6				8.6
(e) Supplies and materials	15.9				15.9
(f) Contractual services	6.7				6.7
(g) Operating costs	155.7	4.2			159.9
(h) Other costs		97.8			97.8
(i) Capital outlay	7.2				7.2
(j) Out-of-state travel	5.2				5.2

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(k) Other financing uses	.5				.5
Authorized FTE: 22.00 Permanent; 3.00 Temporary					
The portion of the appropriations to the labor and industrial division of the labor department representing the costs of the labor and industrial commission is contingent upon legislation becoming law that extends the labor and industrial commission beyond June 30, 2000.					
(6) Human rights division:					
(a) Personal services	347.6			97.3	444.9
(b) Employee benefits	126.3			32.1	158.4
(c) Travel	33.4				33.4
(d) Maintenance and repairs	6.1				6.1
(e) Supplies and materials	8.0				8.0
(f) Contractual services	9.7				9.7
(g) Operating costs	109.4				109.4
(h) Capital outlay	5.5				5.5
(i) Out-of-state travel	2.6				2.6
(j) Other financing uses	.3				.3
Authorized FTE: 15.00 Permanent					
The portion of the appropriations to the human rights division of the labor department representing the costs of the human rights commission is contingent upon legislation becoming law that extends the human rights commission beyond June 30, 2000.					
Subtotal	[1,944.7]	[1,501.8]		[56,778.0]	60,224.5
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Operations division:					
(a) Personal services		2,472.2			2,472.2
(b) Employee benefits		903.3			903.3
(c) Travel		80.1			80.1
(d) Maintenance and repairs		91.5			91.5
(e) Supplies and materials		51.0			51.0
(f) Contractual services		566.1			566.1
(g) Operating costs		365.4			365.4
(h) Capital outlay		151.0			151.0
(i) Out-of-state travel		15.5			15.5
(j) Other financing uses		1.8			1.8
Authorized FTE: 71.00 Permanent					
(2) Safety and fraud division:					
(a) Personal services		1,821.9			1,821.9
(b) Employee benefits		698.9			698.9

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(c) Travel		93.9			93.9
(d) Maintenance and repairs		2.1			2.1
(e) Supplies and materials		12.1			12.1
(f) Contractual services		10.0			10.0
(g) Operating costs		218.6			218.6
(h) Out-of-state travel		15.2			15.2
(i) Other financing uses		1.6			1.6
Authorized FTE: 61.00 Permanent					
Subtotal		[7,572.2]			7,572.2
GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:					
(a) Personal services	260.9		55.7		316.6
(b) Employee benefits	98.1		23.3		121.4
(c) Travel	11.9		4.0		15.9
(d) Maintenance and repairs	2.5		1.3		3.8
(e) Supplies and materials	6.6		5.1		11.7
(f) Contractual services	63.8		5.0		68.8
(g) Operating costs	29.9		9.3		39.2
(h) Other costs	3.0		.3		3.3
(i) Capital outlay	3.5				3.5
(j) Out-of-state travel	5.5		2.0		7.5
(k) Other financing uses	.2		.1		.3
Authorized FTE: 7.00 Permanent; 2.00 Term					
Subtotal	[485.9]		[106.1]		592.0
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
(a) Personal services	162.1			86.9	249.0
(b) Employee benefits	58.9			31.8	90.7
(c) Travel	10.2			5.5	15.7
(d) Supplies and materials	1.8			1.0	2.8
(e) Contractual services	22.1			12.0	34.1
(f) Operating costs	31.5		12.0	17.0	60.5
(g) Other costs				288.7	288.7
(h) Out-of-state travel	1.9			1.1	3.0
(i) Other financing uses	.1				.1
Authorized FTE: 6.50 Permanent; 1.00 Term					
Subtotal	[288.6]		[12.0]	[444.0]	744.6

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MINERS' HOSPITAL:					
(a) Personal services		5,221.4		55.4	5,276.8
(b) Employee benefits		1,997.4		22.6	2,020.0
(c) Travel		66.4		1.1	67.5
(d) Maintenance and repairs		423.4			423.4
(e) Supplies and materials		1,597.5		.7	1,598.2
(f) Contractual services		1,750.0		140.0	1,890.0
(g) Operating costs		686.4		1.5	687.9
(h) Other costs		6.2			6.2
(i) Capital outlay		285.6			285.6
(j) Out-of-state travel		10.5		2.5	13.0
(k) Other financing uses		6.0			6.0
Authorized FTE: 202.50 Permanent;	13.50	Term			
Subtotal		[12,050.8]		[223.8]	12,274.6
DEPARTMENT OF HEALTH:					
(1) Office of the secretary:					
(a) Personal services	298.8				298.8
(b) Employee benefits	95.5				95.5
(c) Travel	6.1				6.1
(d) Maintenance and repairs	.3				.3
(e) Supplies and materials	2.1				2.1
(f) Operating costs	19.4				19.4
(g) Out-of-state travel	3.2				3.2
(h) Other financing uses	.1				.1
Authorized FTE: 5.00 Permanent;	1.00	Term			
(2) Administrative services division:					
(a) Personal services	1,928.2		110.7	992.6	3,031.5
(b) Employee benefits	655.4		39.0	349.4	1,043.8
(c) Travel	18.0		1.2	10.2	29.4
(d) Maintenance and repairs	25.0		1.6	14.2	40.8
(e) Supplies and materials	39.1		2.5	22.1	63.7
(f) Contractual services	146.0		9.2	82.9	238.1
(g) Operating costs	603.7		38.2	342.9	984.8
(h) Capital outlay	44.1		2.8	25.1	72.0
(i) Out-of-state travel	2.1		.1	1.3	3.5
(j) Other financing uses	1.0		.1	.5	1.6
Authorized FTE: 92.00 Permanent;	3.00	Term			

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(3) Internal audit:					
(a) Personal services	227.5				227.5
(b) Employee benefits	75.1				75.1
(c) Travel	10.0				10.0
(d) Maintenance and repairs	.3				.3
(e) Supplies and materials	1.0				1.0
(f) Operating costs	25.4				25.4
Authorized FTE: 7.00 Permanent					
(4) General counsel:					
(a) Personal services	508.7				508.7
(b) Employee benefits	182.2				182.2
(c) Travel	6.2				6.2
(d) Maintenance and repairs	1.0				1.0
(e) Supplies and materials	5.4				5.4
(f) Contractual services	6.3				6.3
(g) Operating costs	49.2				49.2
(h) Capital outlay	7.5				7.5
(i) Out-of-state travel	3.0				3.0
(j) Other financing uses	.2				.2
Authorized FTE: 11.00 Permanent					
(5) Reproduction services:					
(a) Personal services			21.7		21.7
(b) Employee benefits			6.8		6.8
(c) Maintenance and repairs			34.0		34.0
(d) Supplies and materials			81.0		81.0
(e) Operating costs			300.0		300.0
Authorized FTE: 1.00 Permanent					
(6) Scientific laboratory division:					
(a) Personal services	2,265.1	262.1	1,101.2	28.4	3,656.8
(b) Employee benefits	806.8	93.6	393.1	10.1	1,303.6
(c) Travel	8.8	1.1	4.4	.1	14.4
(d) Maintenance and repairs	165.8	19.8	83.3	2.2	271.1
(e) Supplies and materials	844.1	96.3	404.2	10.4	1,355.0
(f) Contractual services	312.7	37.4	157.2	4.1	511.4
(g) Operating costs	172.2	20.6	86.6	2.3	281.7
(h) Other costs	.9	.1	.4		1.4
(i) Capital outlay	274.6	20.9	87.8	2.3	385.6

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(j) Out-of-state travel	8.2	1.0	4.1	.1	13.4
(k) Other financing uses	1.2	.1	.6		1.9
Authorized FTE: 76.00 Permanent;	35.00	Term			
(7) Public health division:					
(a) Personal services	15,362.2	2,251.9	888.9	5,865.4	24,298.4
(b) Employee benefits	5,607.2	842.8	332.6	2,194.9	9,047.5
(c) Travel	649.8	97.0	38.3	252.8	1,037.9
(d) Maintenance and repairs	211.5	31.6	12.5	82.2	337.8
(e) Supplies and materials	5,390.4	805.1	317.8	2,097.0	8,610.3
(f) Contractual services	21,993.0	6,915.6	1,348.2	8,896.0	39,152.8
(g) Operating costs	2,702.7	403.7	159.3	1,051.4	4,317.1
(h) Other costs	8,065.1	1,204.6	475.5	3,137.5	12,882.7
(i) Capital outlay	296.9	44.3	17.5	115.5	474.2
(j) Out-of-state travel	68.9	10.3	4.1	26.8	110.1
(k) Other financing uses	9.5	1.4	.6	3.7	15.2
Authorized FTE: 423.00 Permanent;	380.00	Term			

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

The general fund appropriation to the public health division of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) to support operation of the southside satellite of La Familia medical center in Santa Fe county; and seventy-five thousand dollars (\$75,000) for the people living with cancer program.

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

The other state funds appropriations to the public health division of the department of health include one million five hundred thousand dollars (\$1,500,000) from the tobacco settlement program fund for expansion of early childhood development home visiting services; and one million dollars (\$1,000,000) from the tobacco settlement program fund for expansion of adult and juvenile diabetes and diabetes prevention and control services.

The other state funds appropriation to the public health division of the department of health in the contractual services category includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for expansion of HIV/AIDS services; and five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco prevention and cessation programs.

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

The general fund appropriation to the public health division of the department of health in the

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contractual services category is contingent upon limiting the use of contracted temporary staff to perform time limited, unique and specific projects.					
(8) Southern New Mexico rehabilitation center:					
(a) Personal services	1,568.7	1,041.7	388.5		2,998.9
(b) Employee benefits	490.1	389.9	145.4		1,025.4
(c) Travel	10.3	6.5	2.4		19.2
(d) Maintenance and repairs	49.8	44.2	16.5		110.5
(e) Supplies and materials	145.5	92.3	34.4		272.2
(f) Contractual services	84.5	66.2	24.7		175.4
(g) Operating costs	123.6	84.7	31.6		239.9
(h) Other costs	5.6	3.5	1.3		10.4
(i) Capital outlay	16.0	10.2	3.8		30.0
(j) Out-of-state travel	2.7	1.7	.6		5.0
(k) Other financing uses	2.1	1.4	.5		4.0
Authorized FTE: 100.00 Permanent;	18.00	Term			
(9) Women, infants and children--food:		8,337.6		20,829.4	29,167.0
(10) Women, infants and children--administration:					
(a) Personal services	443.1			4,698.3	5,141.4
(b) Employee benefits	167.2			1,772.3	1,939.5
(c) Travel	13.3			141.0	154.3
(d) Maintenance and repairs	4.2			44.0	48.2
(e) Supplies and materials	15.7			166.1	181.8
(f) Contractual services	691.7			3,320.8	4,012.5
(g) Operating costs	65.5			693.6	759.1
(h) Capital outlay	16.4			173.8	190.2
(i) Out-of-state travel	1.8			18.7	20.5
(j) Other financing uses	.4			3.8	4.2
Authorized FTE: 213.00 Term					
The general fund appropriation to the women, infants and children administration program in the department of health in the contractual services category includes fifty thousand dollars (\$50,000) to expand the women, infants and children farmers' market program.					
(11) Division of health improvement:					
(a) Personal services	1,987.7		1,094.6	1,129.7	4,212.0
(b) Employee benefits	634.4		350.5	361.7	1,346.6
(c) Travel	91.3		52.9	54.7	198.9
(d) Maintenance and repairs	9.0		5.2	5.5	19.7
(e) Supplies and materials	27.4		15.9	16.3	59.6

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(f) Contractual services	32.1		18.6	19.3	70.0
(g) Operating costs	253.4		106.3	109.8	469.5
(h) Out-of-state travel	10.8		6.3	6.4	23.5
(i) Other financing uses	.9		.5	.5	1.9
Authorized FTE: 57.00 Permanent;	62.00				
Term					
(12) Community programs--substance abuse:					
(a) Contractual services	9,044.9			5,383.3	14,428.2
(b) Other financing uses	417.5			248.5	666.0
(13) Community programs--mental health:					
(a) Contractual services	17,393.7			930.5	18,324.2
(b) Other financing uses	1,486.4			79.5	1,565.9
(14) Community programs--developmental disabilities:	18,568.2				18,568.2
(15) Behavioral health services division:					
(a) Personal services	1,229.9			472.7	1,702.6
(b) Employee benefits	395.7			152.1	547.8
(c) Travel	14.2			5.5	19.7
(d) Maintenance and repairs	3.7			1.4	5.1
(e) Supplies and materials	12.4			4.7	17.1
(f) Contractual services	1,428.9	500.0		549.1	2,478.0
(g) Operating costs	96.7			37.1	133.8
(h) Capital outlay	2.9			1.1	4.0
(i) Out-of-state travel	4.7			1.8	6.5
(j) Other financing uses	.4			.2	.6
Authorized FTE: 28.00 Permanent;	15.00				
Term					
The other state funds appropriation to the behavioral health services division of the department of health includes five hundred thousand dollars (\$500,000) for the substance abuse prevention initiative from cash balances remaining from the appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999 (S.S.) for welfare-to-work related substance abuse treatment.					
(16) Long-term services division:					
(a) Personal services	1,514.6	308.9	1,243.7	499.1	3,566.3
(b) Employee benefits	543.5	116.6	469.6	160.1	1,289.8
(c) Travel	74.6	16.0	64.4	22.0	177.0
(d) Maintenance and repairs	2.8	.6	2.4	.8	6.6
(e) Supplies and materials	23.5	5.0	20.4	6.9	55.8
(f) Contractual services	1,605.1	301.4	1,213.7	413.8	3,534.0
(g) Operating costs	231.0	49.6	199.6	68.0	548.2

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(h) Other costs	71.2	15.3	61.5	21.0	169.0
(i) Capital outlay	4.5	.9	3.8	1.3	10.5
(j) Out-of-state travel	3.4	.7	2.9	1.0	8.0
(k) Other financing uses	.8	.2	.7	.3	2.0
Authorized FTE: 70.00 Permanent;					
37.00 Term					
(17) Las Vegas medical center:					
(a) Personal services	13,878.0	2,059.0	7,773.7		23,710.7
(b) Employee benefits	5,543.0	836.3	3,157.3		9,536.6
(c) Travel	90.1	14.0	52.8		156.9
(d) Maintenance and repairs	318.5	49.4	186.4		554.3
(e) Supplies and materials	918.6	142.4	537.8		1,598.8
(f) Contractual services	1,063.0	164.8	622.3		1,850.1
(g) Operating costs	1,055.5	163.7	617.9		1,837.1
(h) Other costs	361.5	56.1	211.7		629.3
(i) Capital outlay	59.4	9.2	34.8		103.4
(j) Out-of-state travel	4.0	.6	2.3		6.9
(k) Other financing uses	10.6	1.6	6.3		18.5
Authorized FTE: 941.00 Permanent;					
57.00 Term					
(18) Adolescent residential treatment facility:					
(a) Personal services	2,225.8	1,287.4			3,513.2
(b) Employee benefits	693.6	413.8			1,107.4
(c) Travel	17.3	10.6			27.9
(d) Maintenance and repairs	31.7	19.4			51.1
(e) Supplies and materials	104.6	45.9			150.5
(f) Contractual services	268.4	164.8			433.2
(g) Operating costs	122.2	75.0			197.2
(h) Other costs	10.2	6.3			16.5
(i) Capital outlay	13.9	8.5			22.4
(j) Out-of-state travel	1.7	1.1			2.8
(k) Other financing uses	1.3	.9			2.2
Authorized FTE: 127.00 Permanent					
(19) Fort Bayard medical center:					
(a) Personal services	1,790.7	1,202.2	5,912.8	360.0	9,265.7
(b) Employee benefits	835.9	527.0	2,591.8	157.8	4,112.5
(c) Travel	20.4	16.9	83.1	5.1	125.5
(d) Maintenance and repairs	81.0	67.1	330.2	20.1	498.4
(e) Supplies and materials	308.1	255.3	1,255.6	76.4	1,895.4

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(f) Contractual services	30.7	25.4	125.0	7.6	188.7
(g) Operating costs	145.4	120.5	592.5	36.0	894.4
(h) Other costs	13.7	11.4	56.0	3.4	84.5
(i) Capital outlay	32.2	26.7	131.5	8.0	198.4
(j) Out-of-state travel	.4	.4	1.8	.1	2.7
(k) Other financing uses	1.9	1.6	7.8	.5	11.8
Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50		
Temporary					
(20) Turquoise lodge:					
(a) Personal services	1,405.0	8.9	490.7		1,904.6
(b) Employee benefits	453.4	2.9	158.4		614.7
(c) Travel	15.4	.1	5.4		20.9
(d) Maintenance and repairs	28.4	.2	9.9		38.5
(e) Supplies and materials	57.3	.4	20.0		77.7
(f) Contractual services	461.9	2.9	161.3		626.1
(g) Operating costs	148.9	1.0	52.0		201.9
(h) Other costs	.7		.3		1.0
(i) Capital outlay	43.3	.3	15.1		58.7
(j) Out-of-state travel	1.6		.6		2.2
(k) Other financing uses	.8		.3		1.1
Authorized FTE: 44.00 Permanent;	18.00	Term			
(21) Los Lunas community waiver program:					
(a) Personal services	1,296.2	367.1	3,746.1		5,409.4
(b) Employee benefits	485.0	145.6	1,486.5		2,117.1
(c) Travel	16.0	5.2	54.1		75.3
(d) Maintenance and repairs	21.1	7.1	72.1		100.3
(e) Supplies and materials	10.7	3.5	36.5		50.7
(f) Contractual services	115.7	38.8	395.5		550.0
(g) Operating costs	94.5	31.7	323.1		449.3
(h) Other costs	332.6	111.4	1,136.5		1,580.5
(i) Capital outlay	6.3	2.1	21.6		30.0
(j) Out-of-state travel	.5	.2	1.7		2.4
(k) Other financing uses	.8	.3	2.9		4.0
Authorized FTE: 90.00 Permanent;	141.00	Term			
(22) New Mexico veterans' center:					
(a) Personal services	783.4	1,032.7	1,542.8	1,016.1	4,375.0
(b) Employee benefits	327.8	487.4	728.2	479.6	2,023.0
(c) Travel	4.4	6.7	10.1	6.6	27.8

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(d) Maintenance and repairs	43.7	51.6	77.2	50.8	223.3
(e) Supplies and materials	104.6	160.4	239.5	157.8	662.3
(f) Contractual services	29.9	45.9	68.5	45.1	189.4
(g) Operating costs	77.3	103.2	154.1	101.5	436.1
(h) Other costs	2.4	3.6	5.4	3.6	15.0
(i) Capital outlay	22.6	19.4	28.9	19.1	90.0
(j) Out-of-state travel	.2	.4	.5	.3	1.4
(k) Other financing uses	.6	.8	1.3	.8	3.5
Authorized FTE: 175.00 Permanent; 30.50 Term					
(23) Medicaid waivers:	38,754.8	3,500.0			42,254.8
The other state funds appropriation to the medicaid waivers of the department of health includes three million five hundred thousand dollars (\$3,500,000) from the department's cash balances as of June 30, 2000.					
The general fund appropriations to the department of health in the contractual services category are contingent upon the department of health including performance measures in its contracts to increase contract oversight and accountability.					
Subtotal	[206,556.2]	[38,483.5]	[47,488.8]	[70,808.2]	363,336.7
DEPARTMENT OF ENVIRONMENT:					
(1) Office of the secretary:					
(a) Personal services	472.2		500.9	105.1	1,078.2
(b) Employee benefits	145.4		154.3	32.4	332.1
(c) Travel	12.0		12.8	2.7	27.5
(d) Maintenance and repairs	.5		.6	.1	1.2
(e) Supplies and materials	4.5		4.8	1.0	10.3
(f) Contractual services	4.0		4.3	.9	9.2
(g) Operating costs	27.5		29.2	6.1	62.8
(h) Out-of-state travel	2.4		2.5	.5	5.4
(i) Other financing uses	.3		.2	.1	.6
Authorized FTE: 21.00 Permanent; 3.50 Term					
(2) Administrative services division:					
(a) Personal services	999.5		593.4	634.6	2,227.5
(b) Employee benefits	330.5		198.3	220.1	748.9
(c) Travel	14.5		4.3	19.5	38.3
(d) Maintenance and repairs	106.8		86.7	51.8	245.3
(e) Supplies and materials	14.2		10.1	15.6	39.9
(f) Contractual services	55.2		44.9	76.4	176.5
(g) Operating costs	64.3		43.1	54.6	162.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(h) Capital outlay	108.2		86.5	61.3	256.0
(i) Out-of-state travel	1.3		1.1	15.2	17.6
(j) Other financing uses	.7		.4	6.8	7.9
Authorized FTE: 36.00 Permanent;	28.00				
Term					
(3) Environmental protection division:					
(a) Personal services	1,189.2	150.0	3,326.3	1,531.0	6,196.5
(b) Employee benefits	303.2	150.4	1,132.4	519.2	2,105.2
(c) Travel	83.3		227.7	62.1	373.1
(d) Maintenance and repairs	7.1		31.5	9.4	48.0
(e) Supplies and materials	26.3		147.9	29.4	203.6
(f) Contractual services	43.2		276.8	67.7	387.7
(g) Operating costs	206.9		643.2	256.0	1,106.1
(h) Capital outlay	24.5		160.7	64.0	249.2
(i) Out-of-state travel	12.3		57.4	21.5	91.2
(j) Other financing uses	47.6		218.9	62.0	328.5
Authorized FTE: 65.00 Permanent;	122.50				
Term					
The other state funds appropriation to the environmental protection division of the environment department includes one hundred twenty-five thousand four hundred dollars (\$125,400) from cash balances in the air quality permit fee fund and one hundred seventy-five thousand dollars (\$175,000) from cash balances in the tire recycling fund.					
(4) Field offices division:					
(a) Personal services	3,098.0	99.6	861.8	874.4	4,933.8
(b) Employee benefits	1,093.5		289.9	291.1	1,674.5
(c) Travel	204.7		90.2	190.8	485.7
(d) Maintenance and repairs	15.2		13.8	18.8	47.8
(e) Supplies and materials	35.3		61.8	234.2	331.3
(f) Contractual services	19.5		1,791.5	1,464.9	3,275.9
(g) Operating costs	599.9		384.9	394.5	1,379.3
(h) Capital outlay	9.0		71.3	247.2	327.5
(i) Out-of-state travel	10.8		32.9	164.9	208.6
(j) Other financing uses	1.7		12.8	124.3	138.8
Authorized FTE: 113.00 Permanent;	39.00				
Term					
The other state funds appropriation to the field offices division of the environment department includes ninety-nine thousand six hundred dollars (\$99,600) from cash balances in the food services fee fund.					
(5) Hazardous waste emergency fund:		245.9			245.9
(6) Water and waste management division:					
(a) Personal services	1,868.5		781.2	3,621.8	6,271.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(b) Employee benefits	612.1		265.8	1,222.6	2,100.5
(c) Travel	89.7		81.2	253.1	424.0
(d) Maintenance and repairs	7.9		9.2	30.7	47.8
(e) Supplies and materials	48.5		49.5	141.8	239.8
(f) Contractual services	258.2		517.4	2,944.0	3,719.6
(g) Operating costs	188.2		162.2	487.9	838.3
(h) Capital outlay	35.4		83.3	134.5	253.2
(i) Out-of-state travel	22.1		30.7	93.6	146.4
(j) Other financing uses	12.0		110.9	73.1	196.0
Authorized FTE: 49.00 Permanent; 129.00 Term					
(7) Tire recycling fund:					
(a) Other costs		175.0			175.0
(b) Other financing uses		125.6			125.6
(8) Air quality Title V fund:		3,350.6			3,350.6
(9) Responsible party prepay:		281.5			281.5
(10) Hazardous waste fund:		1,324.9			1,324.9
(11) Water quality management fund:		182.3			182.3
(12) Water conservation fund:		3,209.2			3,209.2
(13) Air quality permit fund:		1,200.9			1,200.9
(14) Radiologic technology fund:		54.2			54.2
(15) Underground storage tank fund:		666.1			666.1
(16) Corrective action fund:					
(a) Contractual services		6,000.0			6,000.0
(b) Other costs		12,000.0			12,000.0
(c) Other financing uses		2,982.6			2,982.6
The other state funds appropriation to the corrective action fund of the environment department includes fifty thousand dollars (\$50,000) in other financing uses category to the office of the state engineer for implementation of the Groundwater Storage Recovery Act.					
(17) Food service sanitation fund:		497.9			497.9
(18) Miscellaneous revenue:		48.4			48.4
Subtotal	[12,537.8]	[32,745.1]	[13,703.5]	[16,935.3]	75,921.7
NEW MEXICO HEALTH POLICY COMMISSION:	2,114.5	1.0			2,115.5
Authorized FTE: 18.00 Permanent					
NEW MEXICO VETERANS' SERVICE COMMISSION:					
(a) Personal services	814.7			70.9	885.6
(b) Employee benefits	288.2			22.8	311.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	29.5	18.0		9.5	57.0
(d) Maintenance and repairs	16.0			2.0	18.0
(e) Supplies and materials	11.6	2.0		3.2	16.8
(f) Contractual services	240.3				240.3
(g) Operating costs	97.6	5.5		15.6	118.7
(h) Other costs	1.3				1.3
(i) Capital outlay	17.0			3.2	20.2
(j) Out-of-state travel	5.1	.5		5.0	10.6
(k) Other financing uses	.5				.5
Authorized FTE: 30.00 Permanent;	1.00	Term			
Subtotal	[1,521.8]	[26.0]	[132.2]	1,680.0
CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:					
(1) Office of the secretary:					
(a) Personal services	598.0		69.4	241.5	908.9
(b) Employee benefits	276.6		18.8	64.7	360.1
(c) Travel	8.6		2.1	7.4	18.1
(d) Maintenance and repairs	1.5		.3	1.3	3.1
(e) Supplies and materials	2.5		.7	2.8	6.0
(f) Operating costs	102.5		16.2	56.7	175.4
(g) Out-of-state travel	1.3		.2	.5	2.0
(h) Other financing uses	.3			.2	.5
Authorized FTE: 21.00 Permanent					
(2) Financial services division:					
(a) Personal services	735.6		376.1	896.2	2,007.9
(b) Employee benefits	287.7		413.2	9.5	710.4
(c) Travel	12.9		9.7	1.9	24.5
(d) Maintenance and repairs	15.6			.2	15.8
(e) Supplies and materials	22.5		6.8	.7	30.0
(f) Contractual services	54.0		33.9	35.1	123.0
(g) Operating costs	325.6		45.4	7.4	378.4
(h) Out-of-state travel	1.0				1.0
(i) Other financing uses	1.6			.1	1.7
Authorized FTE: 64.00 Permanent					
(3) Juvenile justice division:					
(a) Personal services	21,145.4	500.0	3,212.4	3.1	24,860.9
(b) Employee benefits	7,718.4		1,184.9	2.3	8,905.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(c) Travel	462.8	5.8	144.8		613.4
(d) Maintenance and repairs	417.2	71.3	4.9		493.4
(e) Supplies and materials	1,736.1	125.3	688.0		2,549.4
(f) Contractual services	2,122.3	32.6	3,501.4	112.1	5,768.4
(g) Operating costs	1,983.2	27.1	335.3		2,345.6
(h) Other costs	3,052.6	350.7	58.2		3,461.5
(i) Capital outlay	.5	15.0	51.5		67.0
(j) Out-of-state travel	.9		1.6		2.5
(k) Other financing uses	15.2		1.4		16.6

Authorized FTE: 863.00 Permanent; 27.50 Term; 6.00 Temporary

The internal service funds/interagency transfers appropriations to the juvenile justice division of the children, youth and families department include seven million one hundred thousand dollars (\$7,100,000) from the human services department federal funds appropriation from the temporary assistance for needy families block grant to fund juvenile justice programs.

(4) Protective services division:

(a) Personal services	11,562.6	500.0	5,689.0	10,261.6	28,013.2
(b) Employee benefits	3,861.2		1,836.1	4,863.0	10,560.3
(c) Travel	753.8		288.7	769.9	1,812.4
(d) Maintenance and repairs	53.9		26.3	52.4	132.6
(e) Supplies and materials	77.2		60.3	160.2	297.7
(f) Contractual services	5,651.9			3,397.2	9,049.1
(g) Operating costs	2,641.2		1,383.3	2,277.2	6,301.7
(h) Other costs	7,894.5	5,250.0	2,300.4	10,554.6	25,999.5
(i) Out-of-state travel	7.0			6.0	13.0
(j) Other financing uses	20.0			105.8	125.8

Authorized FTE: 920.70 Permanent; 7.00 Term; 2.00 Temporary

The internal service funds/interagency transfers appropriations to the protective services division of the children, youth and families department include two million five hundred thousand dollars (\$2,500,000) from the human services department federal funds appropriation from the temporary assistance for needy families block grant to fund programs previously funded by the title XX social service block grant.

(5) Preventive/intervention division:

(a) Personal services	3,376.9		255.6	2,135.6	5,768.1
(b) Employee benefits	992.4		65.5	926.8	1,984.7
(c) Travel	149.1		126.7	71.0	346.8
(d) Maintenance and repairs	50.8		17.7	5.5	74.0
(e) Supplies and materials	62.1		108.1	36.5	206.7
(f) Contractual services	3,344.3	211.0		1,459.1	5,014.4

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(g) Operating costs	147.9	188.3	146.3	892.2	1,374.7
(h) Other costs	25,649.0	1,601.2	33,479.0	68,943.4	129,672.6
(i) Out-of-state travel				39.0	39.0
Authorized FTE: 143.80 Permanent; 39.50 Term					
The internal service funds/interagency transfers appropriations to the preventive/intervention division of the children, youth and families department in the other costs category include two million four hundred thousand dollars (\$2,400,000) for child care increases.					
The other state funds appropriations to the preventive/intervention division of the children, youth and families department include one million dollars (\$1,000,000) from the tobacco settlement program fund for domestic violence programs.					
(6) Employee support division:					
(a) Personal services	781.7	500.0	782.9	635.9	2,700.5
(b) Employee benefits	487.2		201.5	167.8	856.5
(c) Travel	28.5		12.2	10.4	51.1
(d) Maintenance and repairs	322.4		2.9	2.7	328.0
(e) Supplies and materials	199.4		18.0	15.1	232.5
(f) Contractual services	25.0	500.0			525.0
(g) Operating costs	429.3	1,000.0	151.6	125.8	1,706.7
(h) Capital outlay	18.7		.6	.7	20.0
(i) Out-of-state travel	.7		.6	.7	2.0
(j) Other financing uses	1.3				1.3
Authorized FTE: 71.00 Permanent					
Subtotal	[109,692.4]	[10,878.3]	[57,130.5]	[109,359.8]	287,061.0
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	651,974.9	136,897.4	200,779.4	1,684,787.7	2,674,439.4
G. PUBLIC SAFETY					
DEPARTMENT OF MILITARY AFFAIRS:					
(a) Personal services	1,151.2			795.7	1,946.9
(b) Employee benefits	398.8			303.2	702.0
(c) Travel	93.3			26.4	119.7
(d) Maintenance and repairs	513.4	47.9		529.6	1,090.9
(e) Supplies and materials	35.1			25.3	60.4
(f) Contractual services	26.3			555.0	581.3
(g) Operating costs	1,157.5			486.4	1,643.9
(h) Other costs	5.0			14.0	19.0
(i) Capital outlay	12.7			126.7	139.4
(j) Out-of-state travel	4.7			34.0	38.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(k) Other financing uses	1.3			.2	1.5
Authorized FTE: 32.00 Permanent;	40.00	Term			
Subtotal	[3,399.3]	[47.9]	[2,896.5]	6,343.7
PAROLE BOARD:					
(a) Personal services	149.6				149.6
(b) Employee benefits	66.0				66.0
(c) Travel	63.4				63.4
(d) Maintenance and repairs	2.3				2.3
(e) Supplies and materials	6.0				6.0
(f) Contractual services	4.9				4.9
(g) Operating costs	38.1				38.1
(h) Out-of-state travel	2.0				2.0
(i) Other financing uses	.1				.1
Authorized FTE: 5.00 Permanent					
Subtotal	[332.4]				332.4
JUVENILE PAROLE BOARD:					
(a) Personal services	188.3				188.3
(b) Employee benefits	64.2				64.2
(c) Travel	22.2				22.2
(d) Maintenance and repairs	4.4				4.4
(e) Supplies and materials	7.0				7.0
(f) Contractual services	4.2				4.2
(g) Operating costs	19.0				19.0
(h) Capital outlay	2.0				2.0
Authorized FTE: 6.00 Permanent					
Subtotal	[311.3]				311.3
CORRECTIONS DEPARTMENT:					
(1) Administrative services division:					
(a) Personal services	3,433.2		131.6		3,564.8
(b) Employee benefits	1,096.6		39.0		1,135.6
(c) Travel	83.6		3.0		86.6
(d) Maintenance and repairs	158.1				158.1
(e) Supplies and materials	34.6		1.8		36.4
(f) Contractual services	174.1				174.1
(g) Operating costs	596.7	1,205.9	11.3		1,813.9
(h) Capital outlay	20.4				20.4
(i) Out-of-state travel	4.7				4.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(j) Other financing uses	1.4				1.4
Authorized FTE: 76.00 Permanent					
The other state funds appropriation to the administrative services division of the corrections department is appropriated to the corrections department building fund.					
The general fund appropriations to the administrative services division of the corrections department include: one hundred seventy thousand three hundred dollars (\$170,300) for three information systems positions; six hundred fifty-four thousand seven hundred dollars (\$654,700) to provide a salary-to-salary increase and associated benefits for correctional officers; and fifty thousand dollars (\$50,000) for a classification management expert to address areas of concern raised by the panel of correction experts in the January 14, 2000 report provided to the secretary of corrections, attorney general and New Mexico legislature.					
(2) Training academy division:					
(a) Personal services	1,113.1				1,113.1
(b) Employee benefits	475.6				475.6
(c) Travel	41.0				41.0
(d) Maintenance and repairs	57.6				57.6
(e) Supplies and materials	111.5				111.5
(f) Contractual services	36.1				36.1
(g) Operating costs	192.6				192.6
(h) Other costs	2.8				2.8
(i) Capital outlay	8.5				8.5
(j) Out-of-state travel	1.8				1.8
(k) Other financing uses	.3				.3
Authorized FTE: 18.00 Permanent					
(3) Probation and parole:					
(a) Personal services	7,319.1	984.8			8,303.9
(b) Employee benefits	2,604.2	328.3			2,932.5
(c) Travel	428.7				428.7
(d) Maintenance and repairs	42.9				42.9
(e) Supplies and materials	152.6				152.6
(f) Contractual services	44.7				44.7
(g) Operating costs	1,885.5				1,885.5
(h) Other costs	1,924.0				1,924.0
(i) Capital outlay	17.5				17.5
(j) Out-of-state travel	2.3				2.3
(k) Other financing uses	5.1				5.1
Authorized FTE: 277.00 Permanent					

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(4) Department community corrections:					
(a) Personal services	886.7				886.7
(b) Employee benefits	283.3				283.3
(c) Travel	38.7				38.7
(d) Maintenance and repairs	.1				.1
(e) Supplies and materials	4.8				4.8
(f) Operating costs	23.4				23.4
(g) Other costs	59.0				59.0
(h) Other financing uses	.6				.6
Authorized FTE: 30.00 Permanent					
(5) Vendor community corrections:					
(a) Travel	20.6				20.6
(b) Supplies and materials	19.4				19.4
(c) Contractual services	209.7				209.7
(d) Operating costs	4.1				4.1
(e) Other costs	2,077.0	722.8			2,799.8
(f) Capital outlay	27.4				27.4
(g) Out-of-state travel	6.5				6.5

The appropriations for vendor community corrections programs are appropriated to the community corrections grant fund.

(6) Adult institutions division director:					
(a) Personal services	1,499.4				1,499.4
(b) Employee benefits	717.5				717.5
(c) Travel	79.9				79.9
(d) Maintenance and repairs	4.3				4.3
(e) Supplies and materials	26.3				26.3
(f) Contractual services	222.1				222.1
(g) Operating costs	51.8				51.8
(h) Other costs	33,655.5			500.0	34,155.5
(i) Capital outlay	7.2				7.2
(j) Out-of-state travel	3.2				3.2
(k) Other financing uses	.5				.5
Authorized FTE: 42.00 Permanent					

The general fund appropriations to the adult institutions division director of the corrections department include thirty-three million six hundred fifty-five thousand four hundred sixty-seven dollars (\$33,655,467) to be used only for housing inmates in privately operated facilities and costs associated with the transfer of inmates to the penitentiary of New Mexico--south, a close custody control facility that

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employs cognitive restructuring programming and progressive reintegration programming for the purpose of returning inmates housed at the penitentiary of New Mexico--south to general population at less restrictive facilities.					
The general fund appropriations to the adult institutions division director of the corrections department include: ninety thousand seven hundred dollars (\$90,700) for two contract compliance monitor positions, and four hundred eighty-six thousand two hundred dollars (\$486,200) for fourteen security threat group positions to address areas of concern raised by the panel of corrections experts in the January 17, 2000 report provided to the secretary of corrections, attorney general and New Mexico legislature.					
(7) Roswell correctional center:					
(a) Personal services	1,571.0		41.4		1,612.4
(b) Employee benefits	709.0		41.9		750.9
(c) Travel	117.8				117.8
(d) Maintenance and repairs	140.6				140.6
(e) Supplies and materials	961.1				961.1
(f) Contractual services	1.2				1.2
(g) Operating costs	177.3				177.3
(h) Other costs	92.7	84.6			177.3
(i) Capital outlay	42.4				42.4
(j) Out-of-state travel	1.8				1.8
(k) Other financing uses	1.1				1.1
Authorized FTE: 59.00 Permanent;		2.00	Term		
(8) Central New Mexico correctional facility--main:					
(a) Personal services	9,725.0				9,725.0
(b) Employee benefits	4,225.9	20.3			4,246.2
(c) Travel	172.4				172.4
(d) Maintenance and repairs	547.6				547.6
(e) Supplies and materials	2,196.7	.7			2,197.4
(f) Contractual services	45.6				45.6
(g) Operating costs	1,265.3				1,265.3
(h) Other costs	254.0	150.5			404.5
(i) Capital outlay	92.6				92.6
(j) Out-of-state travel	2.1				2.1
(k) Other financing uses	6.8				6.8
Authorized FTE: 373.00 Permanent					

The general fund appropriations to the central New Mexico correctional facility--main of the corrections department include sixty-six thousand six hundred dollars (\$66,600) for two classification officer

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positions to address areas of concern raised by the panel of correction experts in the January 14, 2000 report provided to the secretary of corrections, attorney general and New Mexico legislature.					
(9) Central New Mexico correctional facility--minimum:					
(a) Personal services	1,691.1				1,691.1
(b) Employee benefits	670.3	31.9			702.2
(c) Travel	107.6				107.6
(d) Maintenance and repairs	145.4				145.4
(e) Supplies and materials	735.9	.2			736.1
(f) Contractual services	.5				.5
(g) Operating costs	225.3				225.3
(h) Other costs	184.3	90.0			274.3
(i) Capital outlay	28.9				28.9
(j) Out-of-state travel	1.8				1.8
(k) Other financing uses	1.2				1.2
Authorized FTE: 62.00 Permanent; 1.00 Term					
(10) Southern New Mexico correctional facility:					
(a) Personal services	8,479.2	83.0			8,562.2
(b) Employee benefits	3,498.2	109.1			3,607.3
(c) Travel	97.8				97.8
(d) Maintenance and repairs	335.6				335.6
(e) Supplies and materials	1,777.1	1.1			1,778.2
(f) Contractual services	48.5				48.5
(g) Operating costs	1,036.6				1,036.6
(h) Other costs	200.9	281.2			482.1
(i) Capital outlay	29.5				29.5
(j) Out-of-state travel	1.9				1.9
(k) Other financing uses	6.2				6.2
Authorized FTE: 333.00 Permanent; 3.00 Term					
(11) Western New Mexico correctional facility:					
(a) Personal services	4,782.1	190.4			4,972.5
(b) Employee benefits	2,070.8	15.8			2,086.6
(c) Travel	168.1				168.1
(d) Maintenance and repairs	280.2				280.2
(e) Supplies and materials	1,201.7	.3			1,202.0
(f) Contractual services	40.3				40.3
(g) Operating costs	800.3				800.3
(h) Other costs	146.9	250.0			396.9

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(i) Capital outlay	35.6				35.6
(j) Out-of-state travel	4.9				4.9
(k) Other financing uses	3.3				3.3
Authorized FTE: 181.00 Permanent					
(12) Penitentiary of New Mexico:					
(a) Personal services	8,134.2	2,788.0			10,922.2
(b) Employee benefits	4,427.0	1,000.0			5,427.0
(c) Travel	122.5				122.5
(d) Maintenance and repairs	503.0				503.0
(e) Supplies and materials	421.8	1,002.2			1,424.0
(f) Contractual services	49.8				49.8
(g) Operating costs	341.8	1,000.0			1,341.8
(h) Other costs	233.4	115.3			348.7
(i) Capital outlay	48.2				48.2
(j) Out-of-state travel	3.4				3.4
(k) Other financing uses	31.8				31.8
Authorized FTE: 364.00 Permanent; 6.00 Term					
(13) Penitentiary of New Mexico--south:	6,852.3				6,852.3
Authorized FTE: 180.00 Permanent					
The general fund appropriation to the penitentiary of New Mexico--south includes six million eight hundred fifty-two thousand three hundred dollars (\$6,852,300) for the purpose of operating the penitentiary of New Mexico--south for use as a close-custody facility that employs cognitive restructuring programming and progressive reintegration programming for the purpose of returning inmates housed at the penitentiary of New Mexico--south to general population at less restrictive facilities to address areas of concern raised by the panel of correction experts in the January 14, 2000 report provided to the New Mexico legislature, secretary of corrections and attorney general.					
(14) Adult health services:					
(a) Personal services	3,008.6		178.1		3,186.7
(b) Employee benefits	968.5		59.9		1,028.4
(c) Travel	41.7		3.0		44.7
(d) Maintenance and repairs	3.7				3.7
(e) Supplies and materials	148.3		12.0		160.3
(f) Contractual services	20,488.3				20,488.3
(g) Operating costs	61.9		7.1		69.0
(h) Other costs	.5				.5
(i) Capital outlay	42.5				42.5
(j) Out-of-state travel			5.0		5.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(k) Other financing uses	1.7		.1		1.8
Authorized FTE: 88.80 Permanent;	5.00	Term			
The general fund appropriation to the adult health services of the corrections department in the contractual services category includes nineteen million eight hundred seventy thousand one hundred eighty-eight dollars (\$19,870,188) for the comprehensive health care contract.					
(15) Adult education:					
(a) Personal services	3,425.4		47.4	27.5	3,500.3
(b) Employee benefits	844.0		13.7	7.5	865.2
(c) Travel	20.6		6.0		26.6
(d) Maintenance and repairs	14.4				14.4
(e) Supplies and materials	218.2		78.1		296.3
(f) Contractual services	230.9				230.9
(g) Operating costs	95.5				95.5
(h) Other costs	1.6				1.6
(i) Capital outlay	8.5		1.4		9.9
(j) Out-of-state travel			8.4		8.4
(k) Other financing uses	1.8				1.8
Authorized FTE: 94.50 Permanent;	2.00	Term			
(16) Corrections industries:					
(a) Personal services		90.7	1,436.0		1,526.7
(b) Employee benefits			563.4		563.4
(c) Travel			96.0		96.0
(d) Maintenance and repairs			114.8		114.8
(e) Supplies and materials			94.7		94.7
(f) Contractual services			52.5		52.5
(g) Operating costs			151.6		151.6
(h) Other costs			3,515.2		3,515.2
(i) Capital outlay		439.3			439.3
(j) Out-of-state travel			10.2		10.2
(k) Other financing uses			.8		.8
Authorized FTE: 37.00 Permanent;	12.00	Term			
Subtotal	[163,983.7]	[11,069.7]	[6,642.1]	[535.0]	182,230.5
CRIME VICTIMS REPARATION COMMISSION:					
(a) Personal services	443.6			89.0	532.6
(b) Employee benefits	147.4			28.2	175.6
(c) Travel	12.3	5.6		4.7	22.6
(d) Maintenance and repairs	1.8	.5			2.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(e) Supplies and materials	6.3	5.2		9.5	21.0
(f) Contractual services	196.4			20.6	217.0
(g) Operating costs	62.4	4.8		22.3	89.5
(h) Other costs	458.6	115.5	350.0	3,125.9	4,050.0
(i) Capital outlay	7.0	2.0		11.5	20.5
(j) Out-of-state travel				14.0	14.0
(k) Other financing uses				400.0	400.0
Authorized FTE: 15.00 Permanent; 3.00 Term					
Subtotal	[1,335.8]	[133.6]	[350.0]	[3,725.7]	5,545.1
TOTAL PUBLIC SAFETY	169,362.5	11,251.2	6,992.1	7,157.2	194,763.0

H. TRANSPORTATION

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

(1) Office of the secretary:					
(a) Personal services		2,362.3		79.7	2,442.0
(b) Employee benefits		727.3		25.1	752.4
(c) Travel		127.8		12.2	140.0
(d) Maintenance and repairs		7.8			7.8
(e) Supplies and materials		162.1		5.0	167.1
(f) Contractual services		418.0		250.0	668.0
(g) Operating costs		195.0		15.0	210.0
(h) Other costs		931.9			931.9
(i) Capital outlay		9.4			9.4
(j) Out-of-state travel		28.0		12.0	40.0
Authorized FTE: 64.00 Permanent					
(2) Administrative division:					
(a) Personal services		4,779.1			4,779.1
(b) Employee benefits		5,652.3			5,652.3
(c) Travel		365.0			365.0
(d) Maintenance and repairs		1,781.0			1,781.0
(e) Supplies and materials		527.8			527.8
(f) Contractual services		2,661.8			2,661.8
(g) Operating costs		5,955.9			5,955.9
(h) Other costs		1,931.1			1,931.1
(i) Capital outlay		1,293.6			1,293.6
(j) Out-of-state travel		25.0			25.0
(k) Other financing uses		11,970.2			11,970.2
Authorized FTE: 139.00 Permanent					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(3) Engineering design division:					
(a) Personal services		8,634.8		3,058.9	11,693.7
(b) Employee benefits		2,627.1		1,025.0	3,652.1
(c) Travel		470.0			470.0
(d) Maintenance and repairs		541.7			541.7
(e) Supplies and materials		315.0			315.0
(f) Contractual services		2,477.4			2,477.4
(g) Operating costs		609.6			609.6
(h) Other costs		495.3			495.3
(i) Capital outlay		721.9			721.9
(j) Out-of-state travel		25.0			25.0
Authorized FTE: 313.00 Permanent;		8.00 Term;		1.00 Temporary	
(4) Field operations division:					
(a) Personal services		45,908.9		7,507.5	53,416.4
(b) Employee benefits		16,087.9		2,817.1	18,905.0
(c) Travel		9,736.6		429.4	10,166.0
(d) Maintenance and repairs		3,315.7			3,315.7
(e) Supplies and materials		2,000.0			2,000.0
(f) Contractual services		1,484.0			1,484.0
(g) Operating costs		5,235.2			5,235.2
(h) Other costs		1,624.3			1,624.3
(i) Capital outlay		12,960.0			12,960.0
(j) Out-of-state travel		20.0			20.0
Authorized FTE: 2,026.00 Permanent;		50.50 Temporary			
The total authorized permanent FTE for the field operations division of the state highway and transportation department includes fifty additional permanent FTE for highway district four operations.					
The appropriation to the field operations division of the state highway and transportation department includes sufficient funding for the Blackdom historical marker on US highway 285 south of Roswell.					
(5) Road betterment division:					
(a) Columbus border crossing earmark project		100.0			100.0
(b) District contract maintenance		32,720.0			32,720.0
(c) Miscellaneous service		388.9			388.9
(d) Federal programs		24,005.3		156,995.1	181,000.4
(e) Debt service		6,195.0		68,952.9	75,147.9
(f) Consultant design		5,000.0		5,000.0	10,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(g) Construction management		5,000.0			5,000.0
(h) Testing and bridge inspection		820.0			820.0
(i) Rest area improvements		1,549.1			1,549.1
(j) Striping/signing		8,500.0			8,500.0
(k) Right-of-way		6,450.0		4,800.0	11,250.0
(l) Field supplies		26,900.0			26,900.0
(m) Local government		20,382.0			20,382.0
(n) High priority program		3,500.0		14,200.0	17,700.0
(o) Major projects		18,355.5			18,355.5
(p) State infrastructure bank		369.0		6,525.0	6,894.0
(q) One hundred percent state ro ad program		34,109.4			34,109.4
(r) Legal consultant		200.0			200.0
(s) Highway infrastructure: US 666, US 70, Southwest loop-Albuquerque, Silver City bypass		5,918.0			5,918.0
(t) Big I landscaping and intelligent transportation system		6,445.1			6,445.1
(6) Aviation division:					
(a) Personal services		280.9			280.9
(b) Employee benefits		83.8			83.8
(c) Travel		16.0		10.0	26.0
(d) Maintenance and repairs		50.0			50.0
(e) Supplies and materials		25.5			25.5
(f) Contractual services		67.0		117.0	184.0
(g) Operating costs		89.6			89.6
(h) Other costs		1,300.0			1,300.0
(i) Capital outlay		44.0			44.0
(j) Out-of-state travel		11.0			11.0
Authorized FTE: 7.00 Permanent					
(7) Transportation programs division:					
(a) Personal services		197.3		94.9	292.2
(b) Employee benefits		72.9		10.1	83.0
(c) Travel		1.1		7.0	8.1
(d) Maintenance and repairs		.5		.5	1.0
(e) Supplies and materials		5.2		2.5	7.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(f) Contractual services		1.9			1.9
(g) Operating costs		100.1		12.5	112.6
(h) Other costs				5,952.8	5,952.8
(i) Capital outlay		3.2		34.0	37.2
(j) Out-of-state travel		6.1		5.9	12.0
Authorized FTE: 5.00 Permanent; 3.00 Term					
(8) Transportation planning division:					
(a) Personal services		841.5		2,563.9	3,405.4
(b) Employee benefits		290.1		749.6	1,039.7
(c) Travel		35.3		126.0	161.3
(d) Maintenance and repairs		65.7		240.7	306.4
(e) Supplies and materials		69.9		43.3	113.2
(f) Contractual services		588.4		1,865.6	2,454.0
(g) Operating costs		106.3		262.9	369.2
(h) Other costs		20.0		105.0	125.0
(i) Capital outlay		83.5		333.9	417.4
(j) Out-of-state travel		8.2		26.9	35.1
Authorized FTE: 84.00 Permanent; 7.00 Term					
Subtotal		[368,575.1]		[284,274.9]	652,850.0
TOTAL TRANSPORTATION		368,575.1		284,274.9	652,850.0
I. OTHER EDUCATION					
STATE DEPARTMENT OF PUBLIC EDUCATION:					
(a) Personal services	5,675.5	230.5	88.9	3,129.9	9,124.8
(b) Employee benefits	1,523.4	105.1	24.2	882.3	2,535.0
(c) Travel	255.4	2.0	34.0	212.7	504.1
(d) Maintenance and repairs	41.2	14.6	1.2	22.8	79.8
(e) Supplies and materials	41.5	49.7	39.7	174.0	304.9
(f) Contractual services	580.6	115.4	55.0	1,410.8	2,161.8
(g) Operating costs	253.8	123.2	22.6	720.3	1,119.9
(h) Other costs		210.0	2,335.4	5.1	2,550.5
(i) Capital outlay		2.5	12.9	197.8	213.2
(j) Out-of-state travel	7.5	9.1	1.2	97.2	115.0
(k) Other financing uses	2.8	.1		155.8	158.7
Authorized FTE: 172.00 Permanent; 73.00 Term; .20 Temporary					

The general fund appropriations to the state department of public education include three hundred ten thousand two hundred dollars (\$310,200) from federal Mineral Lands Leasing Act receipts.

Unexpended or unencumbered balances in the state department of public education remaining at the end

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<u>Item</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u>	<u>Federal</u> <u>Funds</u>	<u>Total</u>
of fiscal year 2001 from appropriations made from the general fund shall not revert.					
Subtotal	[8,381.7]	[862.2]	[2,615.1]	[7,008.7]	18,867.7
APPRENTICESHIP ASSISTANCE:	500.0				500.0
REGIONAL EDUCATION COOPERATIVES:					
(a) Central:		1,910.8		2,060.2	3,971.0
(b) High plains:		1,126.0		1,726.4	2,852.4
(c) Region IX:		165.0		3,935.0	4,100.0
Subtotal		[3,201.8]		[7,721.6]	10,923.4
STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL APPROPRIATIONS:					
(a) Baldrige in education initiative	50.0				50.0
(b) Charter schools stimulus fund	500.0				500.0
(c) Early screening for school safety	300.0				300.0
(d) Tutoring programs: Grades six, seven and eight	1,000.0				1,000.0
(e) Administration of reading improvement initiatives	200.0				200.0
(f) Student Alternative Act	1,308.0				1,308.0
(g) Teacher performance enhancement	500.0				500.0
(h) Virtual high school (distance learning)	625.0				625.0
(i) Student assessment: Grades one and two	600.0				600.0
(j) Dropout prevention	600.0				600.0
(k) Re:Learning	1,000.0				1,000.0
(l) Performance-based budgeting --support for districts	1,500.0				1,500.0
(m) Strengthening quality in schools	500.0				500.0
(n) Graduation, reality and dual skills program			625.0		625.0
(o) Next generation program		2,000.0			2,000.0
(p) New Mexico literacy project		275.0			275.0

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
The general fund appropriation of one million three hundred eight thousand dollars (\$1,308,000) for the Student Alternative Act is to provide alternative educational opportunities for students who have dropped out of school. The program shall provide services to the five high schools with the highest annual dropout rates in the state as determined by the state department of public education.					
The general fund appropriation of six hundred twenty-five thousand dollars (\$625,000) for virtual high school includes one hundred twenty-five thousand dollars (\$125,000) for the Rio Grande collaborative.					
The other state fund appropriation to the state department of public education includes two million dollars (\$2,000,000) from the tobacco settlement program fund to implement the next generation program; and two hundred seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the New Mexico media literacy project.					
Subtotal	[8,683.0]	[2,275.0]	[625.0]		11,583.0
ADULT BASIC EDUCATION:	5,000.0			3,697.8	8,697.8
NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		8,755.3			8,755.3
NEW MEXICO SCHOOL FOR THE DEAF:	2,782.0	6,646.5		578.2	10,006.7
TOTAL OTHER EDUCATION	25,346.7	21,740.8	3,240.1	19,006.3	69,333.9

J. HIGHER EDUCATION

Upon approval of the commission on higher education, the state budget division of the department of finance and administration may approve increases in budgets of agencies in this subsection whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall not revert to the general fund.

UNIVERSITY OF NEW MEXICO:

(a) Instruction and general purposes	128,957.9	85,171.1		3,652.0	217,781.0
(b) Medical school instruction and general purposes	38,684.3	19,135.4		1,000.0	58,819.7
(c) Athletics	2,568.9	13,079.6		31.2	15,679.7
(d) Educational television	1,169.6	3,345.0		775.2	5,289.8
(e) Extended services instruction	1,779.9	1,543.3			3,323.2
(f) Gallup branch	7,509.4	4,381.4		113.3	12,004.1
(g) Office of medical investigator	2,773.4	613.7			3,387.1
(h) Los Alamos branch	1,848.8	1,900.0		23.7	3,772.5

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(i) Valencia branch	3,553.6	2,526.7		1,435.6	7,515.9
(j) Cancer center	2,518.1	10,870.5		310.0	13,698.6
(k) Emergency medical services academy	680.0	335.0			1,015.0
(l) Out-of-county indigent fund	1,391.5				1,391.5
(m) Children's psychiatric hospital	4,122.2	8,812.0		2.0	12,936.2
(n) Specialized perinatal care	481.1				481.1
(o) Newborn intensive care	2,161.8	505.5			2,667.3
(p) Pediatric oncology	207.7	400.0			607.7
(q) Hemophilia program	496.3	300.0			796.3
(r) Young children's health center	224.2	855.0			1,079.2
(s) Pediatric pulmonary center	194.7				194.7
(t) Health resources registry	21.9	25.0			46.9
(u) Area health education centers	216.6			235.0	451.6
(v) Grief intervention	173.3				173.3
(w) Carrie Tingley hospital	3,167.0	7,441.7			10,608.7
(x) Pediatric dysmorphology	153.6				153.6
(y) Locum tenens	383.8	1,100.0			1,483.8
(z) Substance abuse program	179.5				179.5
(aa) Poison control center	856.8	204.0			1,060.8
(bb) Judicial selection	67.1				67.1
(cc) Southwest research center	1,365.8	229.7			1,595.5
(dd) Native American intervention	223.4				223.4
(ee) Resource geographic information system	148.2	11.4			159.6
(ff) Natural heritage program	94.2				94.2
(gg) Southwest Indian law clinic	140.0				140.0
(hh) BBER census and population analysis	59.0	4.4			63.4
(ii) Taos off-campus center	1,065.4	1,826.2		112.3	3,003.9
(jj) Judicial education center	226.5				226.5
(kk) New Mexico historical review	96.5	11.6			108.1
(ll) Ibero-American education consortium	192.4				192.4

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(mm) Youth education recreation program	166.3				166.3
(nn) Advanced materials laboratory	78.8				78.8
(oo) Manufacturing engineering program	258.1				258.1
(pp) Spanish resource center	107.5				107.5
(qq) Office of international technical cooperative	75.8				75.8
(rr) Hispanic student center	138.3				138.3
(ss) Wildlife law institute	58.6				58.6
(tt) Science and engineering women's career	15.6				15.6
(uu) Disaster medicine program	109.0	6.0			115.0
(vv) Youth leadership development	96.0				96.0
(ww) Morrissey hall research	51.8				51.8
(xx) Minority graduate recruitment and retention	192.0				192.0
(yy) Fetal alcohol study	180.0				180.0
(zz) Telemedicine	308.7	150.0			458.7
(aaa) Community based education	488.5				488.5
(bbb) Nurse-midwifery program	348.2				348.2
(ccc) Disabled student services	250.0				250.0
(ddd) Graduate research development fund	100.0				100.0
(eee) Other--health sciences		176,600.0		39,800.0	216,400.0
(fff) Other--main campus		143,739.4		101,730.5	245,469.9

The other state funds appropriation to pediatric oncology of the university of New Mexico includes four hundred thousand dollars (\$400,000) from the tobacco settlement program fund.

The other state funds appropriation to the poison control center of the university of New Mexico includes one hundred forty-nine thousand six hundred dollars (\$149,600) from the tobacco settlement program fund.

The other state funds appropriation to the university of New Mexico other--health sciences includes two million four hundred thousand dollars (\$2,400,000) from the tobacco settlement program fund for the following: fifty thousand dollars (\$50,000) for area health education centers rural student support; fifty thousand dollars (\$50,000) for the Los Pasos program; four hundred thousand dollars (\$400,000) for specialty education in trauma critical and emergency care; one million five hundred thousand dollars (\$1,500,000) for

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
research and clinical care programs in tobacco related illness; and four hundred thousand dollars (\$400,000) for pediatric specialty physicians.					
The general fund appropriation to the university of New Mexico for the Carrie Tingley hospital includes twenty thousand dollars (\$20,000) for a neurobehavioral respite program for ambulatory children with special health care needs.					
Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo waivers.					
Subtotal	[213,177.6]	[485,123.6]	[149,220.8]		847,522.0
NEW MEXICO STATE UNIVERSITY:					
(a) Instruction and general purposes	83,857.4	45,885.8		7,425.9	137,169.1
(b) Athletics	2,616.2	4,476.3		25.8	7,118.3
(c) Educational television	1,018.3	740.4			1,758.7
(d) Extended services instruction	444.0	370.6			814.6
(e) Alamogordo branch	4,946.7	2,641.9		1,808.9	9,397.5
(f) Carlsbad branch	2,910.5	2,530.2		1,298.2	6,738.9
(g) Dona Ana branch	9,245.0	5,708.3		5,556.6	20,509.9
(h) Grants branch	2,138.5	1,102.0		652.7	3,893.2
(i) Department of agriculture	7,691.6	2,059.5		842.1	10,593.2
(j) Agricultural experiment station	10,604.4	2,907.3		5,498.5	19,010.2
(k) Cooperative extension service	8,244.7	3,178.2		6,344.7	17,767.6
(l) Water resources research	373.0	19.7		358.0	750.7
(m) Indian resources development programs	359.8				359.8
(n) Campus security	104.4				104.4
(o) Coordination of Mexico programs	105.0	31.1			136.1
(p) Manufacturing sector development program	452.1	370.6		5.9	828.6
(q) Alliances for under represented students	345.4	6.9			352.3
(r) Carlsbad manufacturing sector development program	443.4				443.4
(s) Waste management education	524.4	323.4		4,290.1	5,137.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(t) Other		49,495.6		55,133.2	104,628.8
Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo waivers.					
The general fund appropriation to the New Mexico state university for the New Mexico department of agriculture includes two hundred five thousand (\$205,000) for statewide soil and water conservation districts; and fifty thousand dollars (\$50,000) for the Penasco soil and water conservation district.					
The general fund appropriation to the New Mexico state university for the New Mexico department of agriculture includes fifty-eight thousand dollars (\$58,0900) for New Mexico's own.					
Subtotal	[136,424.8]	[121,847.8]		[89,240.6]	347,513.2
NEW MEXICO HIGHLANDS UNIVERSITY:					
(a) Instruction and general purposes	17,579.7	8,283.5		1,500.0	27,363.2
(b) Athletics	1,182.7	265.3		20.0	1,468.0
(c) Extended services instruction	775.5	2,081.5			2,857.0
(d) Native Amercian recruitment and retention	50.0				50.0
(e) Visiting scientist	21.6				21.6
(f) Upward bound	116.7				116.7
(g) Diverse populations study	200.9				200.9
(h) Advanced placement program	355.7				355.7
(i) Other		9,530.1		22,270.0	31,800.1
Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo waivers.					
Subtotal	[20,282.8]	[20,160.4]		[23,790.0]	64,233.2
WESTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	11,061.6	3,071.3		262.8	14,395.7
(b) Athletics	1,165.7	134.0		6.1	1,305.8
(c) Educational television	97.4				97.4
(d) Extended services instruction	538.6	364.7			903.3
(e) Child development center	225.0				225.0
(f) NAFTA	20.0				20.0
(g) Other		1,439.0		2,372.1	3,811.1
Reductions made to tuition waivers shall hold harmless students participating in athletic and Navajo waivers.					

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Subtotal	[13,108.3]	[5,009.0]	[2,641.0]	20,758.3
EASTERN NEW MEXICO UNIVERSITY:					
(a) Instruction and general purposes	18,581.3	6,000.0		1,700.0	26,281.3
(b) Athletics	1,403.9	300.0			1,703.9
(c) Educational television	926.3	500.0			1,426.3
(d) Extended services instruction	610.0	600.0			1,210.0
(e) Roswell branch	9,096.1	8,000.0		5,500.0	22,596.1
(f) Roswell extended services instruction	310.0	250.0			560.0
(g) Center for teaching excellence	249.7				249.7
(h) Ruidoso off-campus center	459.0	750.0			1,209.0
(i) Blackwater Draw site and museum	103.3				103.3
(j) Assessment project	157.1				157.1
(k) Other		9,000.0		7,000.0	16,000.0
Reductions made to tuition waivers shall hold harmless students participating in athletic waivers.					
Subtotal	[31,896.7]	[25,400.0]	[14,200.0]	71,496.7
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(a) Instruction and general purposes	18,680.7	4,009.3			22,690.0
(b) Athletics	142.1				142.1
(c) Extended services instruction	37.3				37.3
(d) Geophysical research center	769.2	117.9		1,768.9	2,656.0
(e) Bureau of mines	3,382.4	59.0		589.7	4,031.1
(f) Science and engineering fair	122.2				122.2
(g) Petroleum recovery research center	1,656.9			2,948.2	4,605.1
(h) Bureau of mine inspection	265.2			235.8	501.0
(i) Energetic materials research center	780.3			11,202.9	11,983.2
(j) Other		6,485.9		14,151.0	20,636.9

The general fund appropriation to the New Mexico institute of mining and technology for the bureau of

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mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Reductions made to tuition waivers shall hold harmless students participating in athletic waivers.					
Subtotal	[25,836.3]	[10,672.1]		[30,896.5]	67,404.9
NORTHERN NEW MEXICO STATE SCHOOL:					
(a) Instruction and general purposes	7,504.5	1,823.3		2,276.5	11,604.3
(b) Extended services instruction	288.9				288.9
(c) Northern pueblos institute	55.8				55.8
(d) Other		300.0		400.0	700.0
Subtotal	[7,849.2]	[2,123.3]		[2,676.5]	12,649.0
SANTA FE COMMUNITY COLLEGE:					
(a) Instruction and general purposes	7,142.6	10,200.0		1,360.0	18,702.6
(b) Small business development centers	2,560.9				2,560.9
(c) Working to learn	58.6				58.6
(d) Other		2,360.0		2,920.0	5,280.0
Subtotal	[9,762.1]	[12,560.0]		[4,280.0]	26,602.1
TECHNICAL-VOCATIONAL INSTITUTE:					
(a) Instruction and general purposes	32,573.8	30,800.0		3,200.0	66,573.8
(b) Extended services instruction	1.1				1.1
(c) Other		3,395.7		7,514.6	10,910.3
Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
Subtotal	[32,574.9]	[34,195.7]		[10,714.6]	77,485.2
LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
(a) Instruction and general purposes	6,030.8	240.6		433.8	6,705.2
(b) Other		243.6		1,167.1	1,410.7
Subtotal	[6,030.8]	[484.2]		[1,600.9]	8,115.9
MESA TECHNICAL COLLEGE:					
(a) Instruction and general purposes	2,084.2	350.7		356.0	2,790.9
(b) Extended services instruction	4.9				4.9

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(c) Other		357.4		330.0	687.4
Subtotal	[2,089.1]	[708.1]		[686.0]	3,483.2
NEW MEXICO JUNIOR COLLEGE:					
(a) Instruction and general purposes	6,333.1	7,100.0		955.0	14,388.1
(b) Athletics	32.6	2.0			34.6
(c) Extended services instruction	58.1				58.1
(d) Other		1,769.0		2,700.0	4,469.0
Reductions made to tuition waivers shall hold harmless students participating in athletic waivers.					
Subtotal	[6,423.8]	[8,871.0]		[3,655.0]	18,949.8
SAN JUAN COLLEGE:					
(a) Instruction and general purposes	11,820.8	15,000.0		2,700.0	29,520.8
(b) Other		3,500.0		8,000.0	11,500.0
Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
Subtotal	[11,820.8]	[18,500.0]		[10,700.0]	41,020.8
CLOVIS COMMUNITY COLLEGE:					
(a) Instruction and general purposes	8,244.3	100.0		1,000.0	9,344.3
(b) Extended services instruction	78.7				78.7
(c) Other		800.0		100.0	900.0
Subtotal	[8,323.0]	[900.0]		[1,100.0]	10,323.0
NEW MEXICO MILITARY INSTITUTE:					
(a) Instruction and general purposes	1,899.6	12,017.0			13,916.6
(b) Athletics		719.1			719.1
(c) Other		3,874.7		183.8	4,058.5
Subtotal	[1,899.6]	[16,610.8]		[183.8]	18,694.2
TOTAL HIGHER EDUCATION	527,499.8	763,166.0		345,585.7	1,636,251.5

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the end of fiscal year 2001.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:	1,508,036.5	4,000.0			1,512,036.5
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(2) Transportation distribution:					
(a) Operations	75,229.1				75,229.1
(b) School-owned bus replacements	3,142.4				3,142.4
(c) Contractor-owned rental fees	11,674.1				11,674.1
(3) Supplemental distributions:					
(a) Out-of-state tuition	491.0				491.0
(b) Emergency supplemental	1,017.0				1,017.0
(c) Emergency capital outlay	822.0				822.0

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

It is the intent of the legislature to maximize and strengthen direct student instruction and learning. Continual, comprehensive and uninterrupted instruction by a certified school instructor shall be provided for a total of one hundred eighty teaching days in a school year. Local school boards shall schedule professional development and in-service activities at times that do not interfere or interrupt instructional time during the one hundred eighty teaching days in a school year. In approving the budget for a school district, the state department of public education shall ensure that each local school board increases the school year by at least two additional days for professional development.

The legislature encourages local school districts to develop and implement school-based art programs.

The appropriation for the state equalization guarantee contains sufficient funds to provide a six and one-fourth percent salary increase for teachers, a five and three-fourths percent increase for other instructional staff and a five percent salary increase for other certified and noncertified staff, including transportation employees. Included in the six and one-fourth percent salary increase for teachers is one-fourth percent for teacher merit pay. The superintendent of public instruction shall distribute the additional one-fourth percent salary increase for teachers upon approval of a plan submitted by a local school board for teacher merit pay. The local school board shall demonstrate evidence of teacher involvement in the development of the district's teacher merit pay plan and that the plan includes components linking teacher merit pay to student performance and that it is based on objective and measurable criteria.

For the 2000-2001 school year, the appropriation for the state equalization guarantee distribution includes sufficient funding for enrollment growth in districts from the 1999-2000 to the 2000-2001 school year. In addition to the additional program units provided by Section 22-8-23.1 NMSA 1978, for the 2000-2001 school year, a school district with an increase in MEM equal to or greater than one percent, when compared with the immediately preceding year, shall be entitled to supplemental additional program units computed by the following formula for enrollment growth: (MEM for current year - MEM for prior

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year) x 1.36 = Units.					
For the 2000-2001 school year, the appropriation for the state equalization guarantee distribution includes sufficient funding for districts implementing a formula-based program for the first time. Those districts shall use current MEM in the calculation of program units for the new formula-based program.					
Included in the state equalization guarantee are sufficient funds for the purpose of funding additional program units for reading improvement initiatives, kindergarten to grade three, to ensure that, by the end of grade three, all students are reading at grade level. The state department of public education shall distribute funds, upon program approval, to school districts with schools that develop reading improvement programs based on the most current research-based models in the teaching of reading. The department shall distribute funds based on the number of program units determined by multiplying the number of children in the reading improvement initiative by the cost differential factor .048. The department shall monitor the programs and ensure that they serve the children most in need based upon age-appropriate assessments. If the department determines that a program is not meeting the benchmarks necessary to ensure the progress of students in the program, the department shall notify the school district that failure to meet the benchmarks within sixty days will result in the cessation of funding for the program. The department shall compile the results of the program and report to the legislative education study committee and the legislative finance committee by December 2000 on the effectiveness of the programs.					
Included in the state equalization guarantee distribution are sufficient funds for additional program units in optional preschool/full-day kindergarten programs to: (1) implement or expand full-day kindergarten; (2) implement or expand half-day programs for children ages three through five; and (3) implement or expand summer programs or transition programs for children ages three through five. The state department of public education shall distribute funds, upon program approval, to those schools with the highest proportion of students most in need based upon indicators of the at-risk index and to schools with available classroom space. The department shall distribute funds by calculating the early childhood education MEM of 1.0, not including developmentally disabled three- and four-year-old students, multiplied by 0.144. The department shall monitor the programs to measure the progress and effectiveness of the programs. If the department determines that a program is not meeting the benchmarks necessary to ensure the progress of students in the program, the department shall notify the school district that failure to meet the benchmarks will result in the cessation of funding for the following year. The department shall compile the results of the program and report to the legislative education study committee and the legislative finance committee by December 2000 on the effectiveness of the programs.					
Subtotal	[1,600,412.1]	[4,000.0]			1,604,412.1
INSTRUCTIONAL MATERIAL FUND:	28,800.0	2,000.0			30,800.0
The appropriation to the instructional fund is made from the federal Minerals Lands Leasing Act receipts.					
EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
INCENTIVES FOR SCHOOL IMPROVEMENT					

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FUND:	2,600.0				2,600.0
FEDERAL FLOW THRU:				257,953.1	257,953.1
TOTAL PUBLIC SCHOOL SUPPORT	1,636,812.1	6,000.0		257,953.1	1,900,765.2
GRAND TOTAL FISCAL YEAR 2001					
APPROPRIATIONS	3,333,383.9	1,528,803.5	663,871.5	2,645,983.0	8,171,951.9

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

Under guidelines developed by the state budget division, in consultation with the legislative finance committee, each agency for which appropriations are made or for which performance measures are established in this section shall file a report with the state budget division and legislative finance committee analyzing its performance relative to the attainment of performance standards. The report shall be submitted quarterly for the performance standards established in this section and annually for the remaining performance standards stated in the performance-based budget request submission and shall contain a comparison of actual performance for the report period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the state budget division shall establish standards for and the reporting of variances between actual and targeted performance levels. The annual and quarterly reports for the period ending June 30, 2000 shall be filed with the state budget division and the legislative finance committee on or before September 1, 2000.

In concert with the annual agency strategic planning process required by the state budget division, the state budget division shall require that strategic plans, including internal and external assessments and development of performance measures, be coordinated among the state agency on aging, human services department, department of health and the children, youth and families department.

ADMINISTRATIVE OFFICE OF THE COURTS:

A. Jury summonses:

The purpose of the jury summonses program is to provide accurate and timely lists of potential jurors to the courts as needed to empanel grand and petit jurors. The program also produces summonses to be issued in accordance with the orders of each court.

(1) Appropriations:	50.0	50.0
(2) Performance standards:		
(a) Number of jury orders filled		315
(b) Number of summonses printed		85,000
(c) Average number of days to process jury orders		2
(d) Number of successful legal challenges to jury panels provided		0
(e) Reduce number of errors in the list of potential jurors		10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(f) Provide lists to courts					2 days
(g) Produce summonses and issue					5 days
B. Magistrate court warrant enforcement:					
The purpose of the magistrate court warrant enforcement program is to aid in the collection of fines, fees and costs owed by defendants to the magistrate courts.					
(1) Appropriations:					
(a) Personal services and employee benefits		1,042.1			1,042.1
(b) All other costs		192.4			192.4
Authorized FTE: 27.00 Term					
(2) Performance standards:					
(a) Number of cases in which bench warrant fees are collected					9,000
(b) Bench warrant revenue collected annually					\$1,400,000
(c) Ratio of revenues collected to program expenditures					1.1:1
(d) Percent of total warrants subject to collection that have been collected					85%
(e) Reduce number of days required to collect fees					10%
(f) Reduce amount of uncollected fines and fees older than ninety days					10%
(g) Accuracy of tax intercepts					99%
Subtotal appropriations	[50.0]	[1,234.5]			1,284.5

TAXATION AND REVENUE DEPARTMENT:

Motor vehicle program:

The purpose of the motor vehicle program is to register commercial and noncommercial motor vehicles and boats; collect motor vehicle and boat excise taxes; highway user fees and taxes charged to trucks; buses and other commercial vehicles; and license private and commercial drivers. The division distributes license plates and vehicle registration certificates to owners and tests motor vehicle operators prior to issuing an operator's license.

(1) Appropriations:					
(a) Personal services	6,824.5	231.3			7,055.8
(b) Employee benefits	2,419.6	82.9			2,502.5
(c) Travel	51.6				51.6
(d) Maintenance and repairs	52.3				52.3
(e) Supplies and materials	73.0	158.1			231.1
(f) Contractual services	1,130.8	1,886.0			3,016.8
(g) Operating costs	1,559.4	1,729.3			3,288.7
(h) Capital outlay	8.0	70.0			78.0
(i) Out-of-state travel	19.8				19.8

Authorized FTE: 262.00 Permanent; 4.00 Term; 28.00 Temporary

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
(2) Performance standards:					
(a) Increase the number of customer transactions processed electronically through the Internet					40%
(b) Increase the number of customer transactions processed through the interactive voice response system					10%
(c) Increase the number of eight-year driver's licenses issued to eligible drivers					5%
(d) Reduce the high staff turnover rate in high-volume field offices					5%
(e) Reduce the customer wait time					30%
(f) Develop baseline data for measuring number of errors in processing transactions and for staffing and number of transactions processed by each employee					
Subtotal appropriations	[12,139.0]	[4,157.6]			16,296.6

ECONOMIC DEVELOPMENT DEPARTMENT:

The purpose of the economic development department is to facilitate the creation, retention and expansion of jobs and to increase investment through public and private partnerships to establish a stable diversified economy to improve the quality of life for New Mexico citizens.

(1) Appropriations:

(a) Personal services and employee benefits	1,213.3				1,213.3
(b) Contractual services	794.3				794.3
(c) Other costs	610.8				610.8
(d) Operating transfers out	.4				.4

Authorized FTE: 23.00 Permanent

(2) Performance standards:

(a) Number of rural jobs created					1,880
(b) Number of urban jobs created					1,765
(c) Non-agricultural employment growth rank					24 th
(d) Increase economic growth of rural and urban communities each					2%

The general fund appropriation to the economic development division of the economic development department in the contractual services category includes one hundred thousand dollars (\$100,000) to be contracted to Curry county for economic development initiatives; one hundred thousand dollars (\$100,000) to be contracted to Roosevelt county for economic development initiatives; and fifty thousand dollars (\$50,000) to be contracted to Quay county for economic development initiatives.

The general fund appropriation to the economic development department in the other costs category includes one hundred thousand dollars (\$100,000) for a state match to the northwestern New Mexico council of governments for a Ford foundation grant in support of rural economic development activities in the communities of Cibola, McKinley and San Juan counties.

A. In-plant training:

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<p>The purpose of the in-plant training program is to act as an incentive program to pay a percent of training costs for up to six months to new and existing businesses.</p>					
<p>Performance standards:</p>					
(a) Number of positions trained in rural areas for new businesses					500
(b) Number of positions trained in urban areas for new businesses					950
(c) Number of positions trained in rural areas for existing businesses					250
(d) Number of positions trained in urban areas for existing businesses					800
(e) Number of new companies assisted in rural areas					40
(f) Number of new companies assisted in urban areas					50
(g) Percent of appropriated funds expended or obligated in rural areas					40%
(h) Percent of appropriated funds expended or obligated in urban areas					60%
(i) Average wage of companies receiving funds in rural areas					\$ 9.50/hour
(j) Average wage of companies receiving funds in urban areas					\$10.90/hour
(k) Increase number of welfare recipients or unemployed hired through the program					20%
(l) Participants remaining on the job six months, one year, two years and three years					75%
(m) Companies receiving funds remaining in the state for three years					75%
<p>B. National and international business recruiting:</p>					
<p>The purpose of the national and international business recruiting program is to build relationships with targeted industry sectors to affect expansion and relocation to New Mexico.</p>					
<p>Performance standards:</p>					
(a) Number of national inquiries converted to leads, suspects, prospects and deals					16
(b) Number of international inquiries converted to leads, suspects, prospects and deals					4
<p>C. Regional and community development:</p>					
<p>The purpose of the regional and community development program is for region representatives to partner with local community organizations and businesses in order to assist in economic development initiatives.</p>					
<p>Performance standards:</p>					
(a) Number of rural projects assisted					168
(b) Number of urban projects assisted					132
(c) Number of rural training events					390
(d) Number of urban training events					70
(e) Number of main street programs that receive technical assistance and funding					75
<p>D. Existing business assistance retention and expansion:</p>					
<p>The purpose of the existing business assistance retention and expansion program is to assess and assist New Mexico companies in maintaining and/or expanding operations.</p>					
<p>Performance standards:</p>					
(a) Number of existing businesses assisted in rural areas					330
(b) Number of existing businesses assisted in urban areas					265

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
(c) Develop data for existing businesses assisted that expanded operation in New Mexico					
Subtotal appropriations	[2,618.8]				2,618.8
HUMAN SERVICES DEPARTMENT:					
A. Temporary assistance for needy families:					
The purpose of the temporary assistance for needy families program is to provide assistance to needy families with children; promote self-sufficiency, job preparation and work; prevent and reduce the number of out of wedlock pregnancies; and encourage the formation of two-parent families.					
Performance standards:					
(a) Number of individuals receiving cash assistance					17,400
(b) Number of persons on temporary assistance for needy families for twenty-four months or less					12,200
(c) Number of persons on temporary assistance for needy families for more than twenty-four months					5,200
(d) Number of individuals placed in jobs					5,000
(e) Work activity participation rates for single-parent families					45%
(f) Work activity participation rates for two-parent families					90%
(g) Work activity participation rates for parents not exempted from work requirements					100%
(h) Cases referred to temporary assistance for needy families contractors retaining unsubsidized full-time employment for a minimum of six months					50%
(i) Individuals placed in jobs earning wages twenty-five percent above minimum wage rate					20%
(j) Average number of food stamp cases per month					70,000
(k) Potential individuals eligible for food stamps contacted regarding eligibility					100%
B. Child support enforcement:					
The purpose of the child support enforcement program is to establish and enforce the child support obligations owed by noncustodial parents to their children.					
Performance standards:					
(a) Child support collections received					\$85,000,000
(b) Number of child support orders established					16,400
(c) Percent of court orders for temporary assistance for needy families eligibles					35%
(d) Ratio of dollars distributed to program costs					2.5:1
(e) Percentage reduction in the backlog of cases					50%
(f) Develop baseline data showing the reduction in temporary assistance for needy families cases due to child support collections					

DIVISION OF VOCATIONAL REHABILITATION:

A. Rehabilitation services:

The rehabilitation services program is a joint effort of the federal and state governments to assist

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persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related Assistance for Individuals with Disabilities Act of 1988.					
(1) Appropriations:	3,749.5	155.0	15.0	19,219.2	23,138.7
Authorized FTE: 184.00 Permanent;		20.00 Term			
(2) Performance standards:					
(a) Number of persons determined eligible and receiving individualized services					9,806
(b) Severely disabled clients served					5,883
(c) Number of persons rehabilitated into suitable employment for a minimum of ninety days					1,654
(d) Percent of severely disabled persons rehabilitated into successful employment for a minimum of ninety days					61%
(e) Percent of individuals placed in competitive employment of all individuals rehabilitated					90%
B. Independent living services:					
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
(1) Appropriations:	1,001.4			237.8	1,239.2
(2) Performance standards:					
(a) Number of individuals served					550
(b) Number of service hours provided					12,000
(c) Number of independent living plans developed					350
(d) Number of independent living goals determined					1,400
(e) Number of independent living plans achieved					300
C. In-service training grant:					
The purpose of the in-service training service grant program is to enhance knowledge, skills and abilities of agency staff to achieve the overall agency objectives of providing quality services to the public and reaching desired outcomes.					
(1) Appropriations:	6.1			55.4	61.5
(2) Performance standards:					
(a) Number of Intranet courses provided to staff not previously available					6
(b) Percent of clients and employees who access the agency Intranet					30%
(c) Number of clients, employers and other users who visit the agency web site					4,500
(d) Percent decrease in time between hiring and training					100%
(e) Improve client satisfaction based on client satisfaction surveys					10%
(f) Improve personnel annual evaluations from satisfactory to exceeds requirements or outstanding rating					10%

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D. Migrant office on rehabilitation and employment:					
The purpose of the migrant office on rehabilitation and employment program is to provide innovative and culturally appropriate vocational rehabilitation to migrant, agricultural and seasonal farm workers with disabilities.					
(1) Appropriations:	18.5			185.7	204.2
Authorized FTE: 2.00 Term					
(2) Performance standards:					
(a) Number of individuals identified eligible for services					80
(b) Number of migrant and seasonal farm workers rehabilitated into successful employment for a minimum of ninety days					48
(c) Number of economic opportunities identified for migrant workers to increase employment					5
E. Disability determination services:					
The disability determination services unit is responsible for making accurate, expeditious disability determinations for disability beneficiaries and applicants for social security disability insurance and supplemental security income.					
(1) Appropriations:			12.5	9,542.0	9,554.5
Authorized FTE: 97.00 Permanent					
(2) Performance standards:					
(a) Number of disability claims processed					25,000
(b) Number of processing days for initial disability claims					60
(c) Target accuracy rate for completed cases					97.5%
(d) Number of disability cases reviewed to determine continuation of benefits					6,000
Subtotal appropriations	[4,775.5]	[155.0]	[27.5]	[29,240.1]	34,198.1
The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for administering and monitoring independent living projects.					
Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not revert.					
DEPARTMENT OF HEALTH:					
A. Prevention, health promotion and early intervention:					
The purpose of the prevention, health promotion and early intervention program is to prevent chronic and infectious disease, substance abuse, violence and avoidable injury and to promote child and family health and community health planning.					
Performance standards:					
(a) Births per one thousand New Mexico teenagers ages fifteen to seventeen years					46
(b) Number of medicaid-eligible women and infants receiving families first program case management					10,100

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(c) Percent of newborns screened for hearing problems and genetic problems					95%
(d) Number of children receiving prevention, diagnostic, treatment and case management services through children's medical services and healthier kids fund					8,500
(e) Percent of third graders with sealant on at least one permanent molar applied statewide by public health division staff and other providers					45%
(f) Percent of children fully immunized by age two					85%
(g) Percent use of auto safety restraints for all occupants					87%
(h) Number of schools with mentoring programs					12
(i) Percent of pregnant women who self-identify with substance abuse who are screened and referred for services by women, infants and children and families first programs					95%
(j) Number of communities with clean indoor air ordinances					30
(k) Number of women who receive mammograms and pap smears through breast and cervical cancer early detection and cancer control program					9,700
(l) Percent of patients who are provided comprehensive diabetes management in primary care clinics					55%
(m) Number of new AIDS cases					100
(n) Number of new tuberculosis cases per one hundred thousand population					4
(o) Develop baseline data for percent of tuberculosis cases completing therapy within twelve months					
(p) Incidence of syphilis cases per one hundred thousand population					less than 1
(q) Incidence of gonorrhea cases per one hundred thousand population					43
(r) Number of women, infants and children program enrollments					54,000
(s) Develop baseline data for average food cost per person receiving women, infants and children program funds and percent of low birth-weight babies born to mothers receiving women, infants and children program funds, the percentage of patients with diabetes provided comprehensive diabetes education and management through primary care clinics, and data to determine rate of chlamydia cases in New Mexico.					
B. Health systems improvement and public health support services:					
The purpose of the health systems improvement and public health support services program is to provide specialized health systems, including primary care and rural health; school-based health centers; statewide emergency medical services; surveillance, planning, training and communications regarding public health emergencies; and to provide public health support services, including vital records, health statistics and health data systems, epidemiological assessments and disease surveillance.					
Performance standards:					
(a) Number of community-based primary care systems					48
(b) Number of primary health care and emergency medical providers supported by New Mexico health services corps working in underserved areas					60

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(c) Number of school-based health centers serving school-aged children and youth with primary care					19
(d) Percent of individuals served by comprehensive emergency medical services within ten minutes for first response and within fifteen minutes for an ambulance					90%
(e) Percent of people routinely served by advanced level emergency medical services					85%
(f) Statewide plan for comprehensive response to public health emergencies				Implement in FY01	
(g) New client information and management reporting system				Implement in FY01	
(h) Percent of birth certificates issued within ten days of request and percent of death certificates issued within fifteen days of request					95%
(i) Percent of reported plague, hantavirus, meningitis and other communicable diseases or food-borne outbreaks responded to within eight hours					95%

C. Special needs populations and long-term care:

The purpose of the special needs populations and long-term care program is to provide services and support to children and adults with chronic health problems, including persons with HIV/AIDS, developmental disabilities, disabled and elderly, medically fragile and traumatic brain injury.

Performance standards:

- (a) Percent of known HIV-positive individuals seeking comprehensive HIV/AIDS services who are served 95%
- (b) Develop baseline data for percent of reported AIDS cases living two years after diagnosis.

CORRECTIONS DEPARTMENT:

A. Inmate management and control:

The purpose of the inmate management and control program is to effectively match prison capacity to inmate custody level and special management needs, while ensuring public, staff and inmate safety are protected by operating cost-effective, safe, secure, humane, professionally sound prisons.

Performance standards:

- (a) Increase in inmate cost per day per facility Not to exceed CPI
- (b) Percent of institutions with American Corrections Association Accreditation 100%
- (c) Number of inmate-on-inmate assaults compared to national average 21.5 per 1000 inmates
- (d) Number of inmate-on-staff assaults compared to national average 11.9 per 1000 inmates
- (e) Number of major disturbances per year 10
- (f) Number of minor disturbances per year 5
- (g) Reduce positive results of regular random drug testing 5.5%
- (h) Percent compliance of private prisons with contract provisions by category 100%
- (i) Conduct formal audits of significant chronic disease and medical conditions 3
- (j) Number of inmates diagnosed with mental illness 860
- (k) Number of inmates who consent to and receive treatment 797

B. Inmate programming:

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<p>The purpose of the inmate programming is to offer prison programs that provide inmates with the opportunity for rehabilitation.</p>					
<p>(1) Performance standards:</p>					
(a) Number of inmates given general education diploma test;					700
(b) Number of inmates who successfully completing the general education diploma					277
(c) Implementing "Crossings" programs					3
(d) Number of inmate jobs provided in the areas of data entry, furniture, telemarketing, print shop, garment, textiles, etc.					510
(e) Percent of inmates employed by correctional industries compared with national average of seven percent					7.50%
(f) Percent of inmates with substance abuse diagnosis who are referred for treatment					90%
(g) Percent of inmates referred who consent to treatment					40%
(h) Develop baseline data for closed custody control unit; number of inmates meeting placement criteria; number of inmates placed in unit; number of inmates completing cognitive restructuring programs and meeting required behavior standards that graduate from the unit into other housing units; number of closed custody control unit inmate graduates functioning to standard in other housing assignments; and number of closed custody control unit graduate inmates requiring return to closed custody control unit due to inappropriate behavior					
(i) Develop baseline data for percentage of inmates escapes in relation to total inmate population in public and private prisons and how it compares to the national average					
<p>C. Community offender management:</p>					
<p>The purpose of the community offender management program is to protect public safety, with particular emphasis on supervision of high risk offenders, and increase the probability of offenders becoming law abiding citizens through effective field services supervision of offenders on probation and parole in a community setting.</p>					
<p>Performance standards:</p>					
(a) Percent probation and parole revocations					25%
(b) Percent of high-risk offender revocations					50%
(c) Community corrections contracts receiving clinical audits					70%
(d) Percent graduating from community corrections program					50%
(e) Post-release clinical compliance audits conducted semi-annually					2
(f) Percent negative drug test rate					90%
(g) Percent graduating from post-release addictive services					70%
(h) Develop baseline data for number of inmates who complete substance abuse diagnosis and treatment program; voluntarily withdraw; and are discharged from a New Mexico					

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corrections department facility					
(i) Develop baseline data for inmate violence rates and cost factors; inmate disciplinary problems; good time lost; and administrative segregation time and cost					
(j) Develop baseline data for inmate recidivism rate					
D. Training and administrative support:					
The purpose of the training and administrative support program is to contribute to cost effective management and department operations by providing professional training to correctional officers and other agency staff and providing quality administrative support services.					
Performance standards:					
(a) Number of cadets for New Mexico corrections department facilities graduated					23 per class
(b) Percent of cadets for private prisons graduated					75%
DEPARTMENT OF PUBLIC SAFETY:					
A. Law enforcement:					
The purpose of the law enforcement program is to enhance the quality of life for all New Mexico citizens; refine law enforcement initiatives to suppress crime, respond to crime scenes, conduct investigations and interdict illicit drugs and stolen property; apprehend suspects, provide testimony and prepare comprehensive investigative reports; apprehend intoxicated drivers and investigate traffic crashes; improve traffic safety and enforcement; regulate motor carriers; and provide command and control at hazardous material incidents and disaster scenes.					
(1) Appropriations:	46,084.3	606.1	9,673.8	1,799.9	58,164.1
Authorized FTE:	888.00 Permanent; 31.00 Term				
The internal service funds/interagency transfers appropriations to the motor transportation division of the law enforcement program of the department of public safety include seven million nine hundred twenty thousand six hundred dollars (\$7,920,600) from the state road fund. Any unexpended or unencumbered balance in the department of public safety remaining at the end of fiscal year 2001 from appropriations made from the state road fund shall revert to the state road fund.					
(2) Performance standards:					
(a) Number of undercover narcotics buys					512
(b) Number of hours of patrol on highways					188,700
(c) Number of driving while intoxicated roadblocks					87
(d) Number of comp-stat sessions per year					66
(e) Comp-stat percent compliance rate for bureaus, districts and law enforcement program divisions					85%
(f) Compliance rate for quarterly reviews in the evaluation of crimes					80%
(g) Average response time in days for threat assessments					5
(h) Commercial vehicle crash rates percent per million vehicle miles driven					Less than .58
(i) Number of permit issues on oversized vehicles statewide					78,000

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(j) Number of commercial vehicle inspections					42,000
(k) Number of premise inspections					1,200
(l) Develop baseline data to compare drug buys to drug arrests that resulted in indictments and convictions					
B. Public safety support:					
The purpose of the public safety support program is to provide forensic examination of evidence gathered as part of a criminal investigation; maintain and provide access to investigate records, criminal histories and other departmental essential systems; maintain and enhance information technology capabilities; provide an operational structure to effectively respond to and mitigate natural disasters and major critical incidents; and administer and accredit basic and advanced law enforcement and telecommunications training courses and certify personnel.					
(1) Appropriations:	5,507.7	325.0	262.9	889.5	6,985.1
Authorized FTE: 84.00 Permanent; 30.00 Term					
(2) Performance standards:					
(a) Percent of New Mexico law enforcement telecommunications systems and criminal justice information systems operability					97%
(b) Average number of minutes to process critical records requests					4 minutes
(c) Crime lab compliance with standards of the American society of crime laboratory directors					100%
(d) Percent of compliance with training standards for classes conducted					100%
(e) Number of site visits to academies					13
(f) Percent of applications processed within time lines in the action plan					85%
(g) Percent of misconduct cases processed within time lines					90%
(h) Satisfaction rating from program attendees on a scale of one to five					3.75
C. Accountability and compliance:					
The purpose of the accountability and compliance program is to provide administrative and technical support and coordination for departmental programs; ensure compliance with federal and state laws, rules and polices; provide for appropriate working conditions; facilitate and monitor purchasing, personnel, payroll and fiscal management programs; establish check-and-balance systems to ensure the fiscal integrity and responsibility of the department; and monitor and audit grant programs.					
(1) Appropriations:	4,615.3	148.4	28.4	4,131.6	8,923.7
Authorized FTE: 66.00 Permanent; 8.00 Term					
(2) Performance Standards:					
(a) Average number of reportable audit findings over a four year period					none
(b) Number of technical assistance site visits provided to subgrantees					6
(c) Number of internal pay errors resulting in manual warrants for pay					45
(d) Average number of days for processing payments to subgrantees					10

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(e) Percent decrease in energy consumption for utilities in department facilities					1%
(f) Hours of training for employees in the accountability and compliance program					360
Subtotal appropriations	[56,207.3]	[1,079.5]	[9,965.1]	[6,821.0]	74,072.9

STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:

Traffic safety program:

The purpose of the traffic safety program is to continuously reduce traffic-related fatalities and injuries by developing and supporting a comprehensive, multiple strategy approach that includes prevention, education, screening and treatment, regulation, legislation, enforcement and deterrent initiatives.

(1) Appropriations:

(a) Personal services and employee benefits		512.3		320.9	833.2
(b) Travel		7.2		44.0	51.2
(c) Contracts and grants		3,950.3		4,336.3	8,286.6
(d) Other costs		297.5		284.0	581.5

Authorized FTE: 15.00 Permanent; 3.00 Term

(2) Performance standards:

(a) Reduce New Mexico's traffic fatality rate per one hundred thousand population in fiscal year 2001 to					22
(b) Reduce percentage of alcohol-involved traffic fatalities to total traffic fatalities in fiscal year 2001 to					42%
(c) Increase percentage of front seat occupant seat belt use by the public in fiscal year 2001 to					90%
(d) Reduce the pedestrian fatality rate per one hundred thousand population in fiscal year 2001 to					2.5
Subtotal appropriations		[4,767.3]		[4,985.2]	9,752.5

STATE DEPARTMENT OF PUBLIC EDUCATION:

A. Instructional materials:

The purpose of the instructional materials program is to provide instructional materials to the students of the state through an instructional materials process and fund.

Performance standards:

(a) Percent of districts with instructional materials available on the first day of school					95%
(b) Distribute the instructional material list accurately and timely				Prior to February	
(c) Perform price monitoring of items included in the adoption list (compliance with most favored nation clause)					25%
(d) Ensure that instructional material included in the adoption list incorporate standards and benchmarks adopted by the state board of education					98%

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B. Licensure:					
The purpose of the licensure program is to issue licenses to teachers, administrators and other instructional personnel in the state and to ensure New Mexico has quality education personnel.					
Performance standards:					
(a) Three to six weeks applications processing time required for educator background checks					95%
(b) Seven to eight weeks applications processing time required for licensure application					95%
(c) Percent of district professional development plans that meet state board of education criteria for quality					75%
(d) Reduce the number of waivers issued to unqualified personnel					10%
C. School safety:					
The purpose of the school safety program is to create school environments that protect children and teachers from harm, eliminate theft, intimidation, harassment and threats, as well as possession of weapons, alcohol and other drugs.					
Performance standards:					
(a) Percent of schools with comprehensive school-level safety plans					90%
(b) Percent of schools that have long-term goals with benchmarks identified for implementation of each school level safety plan					90%
(c) Reduce incidence of violence					3%
(d) Percent of schools that have professional development plans for implementation of school-level safety plans					90%
(e) Percent of schools that have community involvement plans for implementation of school-level safety plans					90%
(f) Reduce incidence of vandalism					3%
(g) Develop baseline data for incidence of drugs and maintain or reduce the incidents of alcohol and drug use on school campus					
COMMISSION ON HIGHER EDUCATION:					
A. Operations:					
The purpose of the operations program is to be concerned with equitable distribution of available funds among institutions. The program receives, adjusts and approves budgets and conducts verifications of enrollments, fund balances, legislative compliance and licensure compliance.					
(1) Appropriations:	2,462.1	43.4	150.0	2,507.9	5,163.4
Authorized FTE: 22.00 Permanent; 9.50 Term					
(2) Performance standards:					
(a) Number of operating budgets reviewed and approved					27
(b) Number of significant issues identified in operating budgets					3 areas

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(c) Number of issues noted during verification process					Greater than 10
(d) Number of issues raised during capital projects review					25
(e) Number of incoming calls on toll-free help-line					8,400
(f) Number of hits on agency website					1,500
(g) Number of outreach services and events provided to students					45
B. Financial aid:					
The purpose of the financial aid program is to promote maximum access by equalizing educational opportunity for all students. The program receives and allocates funds to institutions, verifies aid eligibility for aid disbursement, coordinates selection of loan-for-service recipients and collects payments from students defaulting on loan obligations.					
(1) Appropriations:					
(a) Grants and scholarships	10,194.2	106.3		129.7	10,430.2
(b) Loans	2,839.3	384.7		137.8	3,361.8
(c) Work-study	5,750.5	29.3			5,779.8
(d) Merit	700.0	12,663.1			13,363.1
(2) Performance standards:					
(a) Awards made to students in need-based programs					11,900
(b) Sixth semester persistence rates					21%
(c) Ten-year completion rates					21%
(d) Awards made to students in loan programs					158
(e) Sixth semester persistence rates					61%
(f) Awards made to students in merit programs					10,918
(g) Sixth semester persistence rates					61%
(h) Awards made to students in work-study programs					3,500
(i) Sixth semester persistence rates					26%
(j) Include in the submission of the commission's operating budget performance measures on the effectiveness of the aid programs to demonstrate improved access for disadvantaged and minority students into higher education					
Subtotal appropriations	[21,946.1]	[13,226.8]	[150.0]	[2,775.4]	38,098.3
TOTAL PERFORMANCE-BASED BUDGET APPROPRIATIONS	97,736.7	24,639.2	10,142.6	43,821.7	176,340.2"

3. On page 168, between lines 18 and 19, insert a new section to read:

"Section 6. **ACCOUNTABILITY OF GOVERNMENT OVERSIGHT AGENCIES.--**

A. To aid accountability in government, the state agencies listed in this subsection that have oversight responsibilities for other state agencies, institutions and political subdivisions shall file

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strategic plans for fiscal years 2001 and 2002 with the state budget division of the department of finance and administration and the legislative finance committee by May 1, 2000. The plans shall be developed in accordance with guidelines established by the state budget division in consultation with the legislative finance committee and shall include internal and external assessments; agency mission, goals and objectives; action plans and performance measures; fiscal year 2000 baseline data; and fiscal years 2001 and 2002 performance standards. State oversight agencies are the department of finance and administration, general services department, office of information technology management, personnel board, state treasurer, state department of public education and commission on higher education.

B. The public post-secondary educational institutions in consultation with the commission on higher education shall coordinate data collection, develop a strategic plan and develop baseline data and performance standards for the following quality and effectiveness indicators at the state's public post-secondary educational institutions: (1) accessible and affordable public post-secondary education; (2) student progress and student success; (3) academic quality and quality learning environment; (4) efficient and effective use of resources; (5) quality of research and creative activity at the state's research educational institutions; (6) service to New Mexicans; and (7) economic impact of each public post-secondary educational institution. Every public post-secondary educational institution shall provide information to the commission and shall assist the commission in developing reporting data. Draft reports of the commission's plan and performance standards for higher education shall be filed with the state budget division and the legislative finance committee by September 1, 2000.

C. The state department of public education shall coordinate data collection, develop a strategic plan and develop baseline data and performance standards for the following quality and effectiveness indicators for public schools: (1) statewide assessment program; (2) promotion rates; (3) dropout rates; (4) attendance rates; (5) quality of education survey questions for school districts; and (6) safety of school environments. One-third of the school districts shall file their strategic plan with the state department of public education, state budget division, the legislative finance committee, legislative education study committee and other appropriate legislative interim committees by September 1, 2000.

D. The state budget division shall file a state strategic training plan with the legislative finance committee by May 1, 2000. The plan shall identify training needs of state agencies. All state agencies shall cooperate with the division in the development of the plan. The state budget division shall carry out the training plan by June 15, 2000.

E. The secretary of finance and administration shall report to the legislative finance committee by May 31, 2000 on how the strategic plans of the following agencies address the following duties and how the fiscal year 2001 operating budgets allocate resources to accomplish them:

(1) for the financial control division, to:

(a) issue accurate monthly budget and financial reports and prepare cash

reconciliations and record adjusting accounting entries within twenty days after the end of each month and thirty-five days after the end of the fiscal year; and

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<p>(b) review agencies' fund balances to determine compliance for reverting funds within ten days of release of audit reports;</p>					
<p>(2) for the state budget division, to:</p>					
<p>(a) provide adequate training to state agency personnel on preparing and implementing their strategic plans; and</p>					
<p>(b) define programs and performance measures; accumulate and report baseline data; and establish performance standards as required in the Accountability in Government Act;</p>					
<p>(3) for the local government division, to:</p>					
<p>(a) identify and address noncompliance by local governments with rules relating to budgets, records, reports, handling and disbursement of public money and other financial matters of local governments; and</p>					
<p>(b) implement procedures to monitor compliance with rules;</p>					
<p>(4) for the management and contracts review bureau, to:</p>					
<p>(a) provide accurate monthly contract reports to the legislative finance committee within fifteen days of the end of the month; and</p>					
<p>(b) notify the legislative finance committee and other appropriate authorities of any serious concerns with proposed contracts or noncompliance with statutory provisions;</p>					
<p>(5) for the state purchasing division, to negotiate state vendor contracts for purchases that ensures a cost-effective procurement of goods and services;</p>					
<p>(6) for the information technology management office, to:</p>					
<p>(a) conduct performance or technology audits or review of three information system development projects during the year;</p>					
<p>(b) reduce redundant data, equipment, software and telecommunications systems;</p>					
<p>(c) develop and maintain a statewide five-year information technology and communications strategic plan; and</p>					
<p>(d) maintain an up-to-date inventory of information technology and resources;</p>					
<p>(7) for the personnel board, to:</p>					
<p>(a) increase the accuracy of employment lists of qualified candidates for prospective state agency employers; and</p>					
<p>(b) provide employment candidate lists to the prospective state agency employers within an average ten work days following close of recruitment;</p>					
<p>(8) for the state treasurer, to:</p>					
<p>(a) prepare a monthly cash, investment and earnings reconciliation, including distribution of interest earnings within twenty-five days after the end of each month and thirty-five days after the end of the fiscal year; and</p>					
<p>(b) comply with the investment policy approved by the state board of finance for investing operating and trust money and for the local government investment pool in his custody;</p>					

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<p>(9) for the state department of public education, to:</p> <p style="padding-left: 40px;">(a) identify and address noncompliance by school districts with laws and rules relating to management and direction, including financial direction, distribution of school funds and financial accounting to determine the long-term financial solvency of each public school; and</p> <p style="padding-left: 40px;">(b) take required action for noncompliance and implement procedures to monitor timely resolution of identified problems; and</p> <p>(10) for the commission on higher education, to:</p> <p style="padding-left: 40px;">(a) determine the cost-effectiveness of its operations;</p> <p style="padding-left: 40px;">(b) determine equitable financing of higher education through the instruction and general funding formula;</p> <p style="padding-left: 40px;">(c) facilitate capital infrastructure need assessments and recommendations and timely distribution of capital infrastructure appropriations requested by institutions;</p> <p style="padding-left: 40px;">(d) determine the effectiveness of financial aid programs in providing accessibility and affordability for New Mexicans, including the return on investment from state grant and loan programs; and</p> <p style="padding-left: 40px;">(e) provide effective oversight and licensure of all private post-secondary educational institutions operating in New Mexico."</p>					

4. On page 168, line 19 through page 199, line 6, strike sections 6, 7, 8, 9, 10, 11 and 12 in their entirety and insert in lieu thereof:

Section 7. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the appropriate fund.

(1) LEGISLATIVE FINANCE COMMITTEE:	50.0	50.0
To study the statewide classification and compensation systems.		
(2) ADMINISTRATIVE OFFICE OF THE COURTS:	500.0	500.0
For magistrate court lease costs in fiscal year 2001. The appropriation is from the magistrate and metropolitan court capital fund.		
(3) SECOND JUDICIAL DISTRICT COURT:	250.0	250.0
For the costs associated with moving to the new court facility.		
(4) SECOND JUDICIAL DISTRICT ATTORNEY:	150.0	150.0
To furnish the new district attorney office building.		
(5) FOURTH JUDICIAL DISTRICT ATTORNEY:	350.0	350.0
To prosecute death penalty cases related to the Santa Rosa prison riots.		

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(6) ATTORNEY GENERAL: For the costs of litigating twelve death penalty cases related to the Santa Rosa prison riots.	115.0				115.0
(7) TAXATION AND REVENUE DEPARTMENT: For fiscal year 2001 to fund the staffing of a motor vehicle division field office in Mora county.	40.0				40.0
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION: The period of time, as extended by Subsection B of Section 1 of Chapter 148 of Laws 1994, for expending the appropriation made by Subsection G of Section 3 of Chapter 366 of Laws 1993 from the state road fund and the corrective action fund to the department of finance and administration for activities related to the clean-up of the Terrero mine and the reclamation of the El Molino mill tailings site is extended through fiscal year 2002.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION: To develop a web site for the capital outlay monitoring system.	25.0				25.0
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION: To audit the local government investment pool managed by the state treasurer.	30.0				30.0
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION: For administration of weatherization programs by the local government division.	850.0				850.0
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION: To reimburse San Miguel county for incarceration of Mora county prisoners.	80.0				80.0
(13) GENERAL SERVICES DEPARTMENT: To overhaul and upgrade two aircraft engines.			565.0		565.0
(14) GENERAL SERVICES DEPARTMENT: For facility upkeep and operating expenses for Fort Stanton.	151.0				151.0
(15) GENERAL SERVICES DEPARTMENT: To return over charges from information processing during fiscal years 1995, 1996 and 1997.	2,000.0				2,000.0
(16) PUBLIC DEFENDER DEPARTMENT: For costs related to twelve death penalty cases resulting from the Santa Rosa prison riot.	380.0				380.0
(17) ECONOMIC DEVELOPMENT DEPARTMENT: To match federal funds for the manufacturing extension services program.	400.0				400.0
(18) DEVELOPMENT TRAINING FUND: For the inplant training programs. Unexpended or unencumbered balances in the development training fund remaining at the end of fiscal year 2001 shall not revert.	6,000.0				6,000.0
(19) PUBLIC REGULATION COMMISSION: 	125.0				125.0

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To the utility division for utility and telecommunications ratepayer cases.					
(20) BOARD OF NURSING:		50.0			50.0
For a study on the education and training needs of nurses.					
(21) DEPARTMENT OF GAME AND FISH:		925.0			925.0
For costs of completing the new headquarters building. The appropriation is from the game protection fund.					
(22) COMMISSIONER OF PUBLIC LANDS:	542.7	271.3			814.0
For payment of oil and natural gas administration and revenue database bonds and interest payments. The other state funds appropriation is from the state lands maintenance fund.					
(23) COMMISSIONER OF PUBLIC LANDS:					
Unexpended or unencumbered balances of the appropriations received through budget adjustments for the purpose of litigating oil, gas and carbon dioxide royalty obligations shall not revert at the end of fiscal year 2000 but may be expended for their original purposes in fiscal year 2001.					
(24) OFFICE OF THE STATE ENGINEER:		2,000.0			2,000.0
For a Native American water rights settlement trust fund. The appropriation is from the irrigation works construction fund.					
(25) HUMAN SERVICES DEPARTMENT:	2,100.0			5,823.5	7,923.5
To the child support enforcement division to reduce caseload backlog and to enable the division to become self sufficient. This appropriation authorizes forty-nine term and one hundred temporary full-time equivalent positions.					
(26) HUMAN SERVICES DEPARTMENT:					
One million dollars (\$1,000,000) is appropriated to the medicaid payments division of the human services department from the general fund operating reserve for the purpose of adding a prescription benefit to the medicaid program for persons sixty-five years of age and older whose family income does not exceed one-hundred percent of federal poverty guidelines. The appropriation is contingent upon the human services department receiving a waiver from the United States Health Care Financing Administration to add the prescription drug benefit for persons sixty-five and older to the state medicaid plan.					
(27) HUMAN SERVICES DEPARTMENT:					
The contingency contained in Subsection 38 of Section 5 of Chapter 3 of Laws 1999 (S.S.) for the child support enforcement division of the human services department is void and the appropriation to the child support enforcement division provided in that subsection shall be available for expenditure in fiscal year 2000 contingent upon certification by the secretary of the human services department to the secretary of the department of finance and administration and review by the legislative finance committee and with the approval by the state board of finance that additional funds are needed to support fiscal year 2000 expenditures. Before the contingency funding is disbursed, the department shall provide documentation all other revenues for this purpose have been exhausted.					
(28) HUMAN SERVICES DEPARTMENT:					
Five million four hundred thousand dollars (\$5,400,000) in federal temporary assistance for needy families					

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block grant funds appropriated to the income support program of the human services department in Section 4 of Chapter 3 of Laws 1999 (S.S.) is reauthorized to the protective services division of the children, youth and families department to augment the social services block grant programs.					
(29) LABOR DEPARTMENT: For welfare-to-work program matching requirements.	1,500.0			9,059.0	10,559.0
(30) DEPARTMENT OF HEALTH: For operating costs for a secure intermediate care facility for the mentally retarded.	500.0				500.0
(31) DEPARTMENT OF HEALTH: The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for substance abuse treatment for welfare-to-work clients.					
(32) DEPARTMENT OF HEALTH: The period of time for expending one hundred fifty thousand dollars (\$150,000) of cash balances from the welfare-to-work substance abuse prevention appropriations contained in Item (41) of Section 5 of Chapter 3 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for substance abuse treatment for Native American welfare-to-work clients.					
(33) DEPARTMENT OF HEALTH: The period of time for expending three hundred fifty thousand dollars (\$350,000) of cash balances from the welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for Native American clients.					
(34) DEPARTMENT OF HEALTH: The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for any client at southern New Mexico rehabilitation center.					
(35) DEPARTMENT OF HEALTH: Any unencumbered or unexpended balance remaining from general fund appropriations for the medicaid waivers match program are reauthorized for expenditure in fiscal year 2001 for the same purpose.					
(36) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: The children, youth and families department may expend up to four million five hundred thousand dollars (\$4,500,000) in cash balances from fiscal year 1999 for the following purposes: (a) one million five hundred thousand dollars (\$1,500,000) for welfare reform safety net; (b) one million dollars (\$1,000,000) for T-1 lines for the family automated client tracking system; (c) five hundred thousand dollars (\$500,000) for personal services in the preventive/intervention division and five hundred thousand dollars (\$500,000) for personal services in the juvenile justice division; and (d) one million dollars (\$1,000,000) for					

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operational costs in the employment support division.

(37) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

In order to meet the federal maintenance of effort qualifications, five million four hundred thousand dollars (\$5,400,000) appropriated to the protective services division of the children, youth and families department in Section 4 of Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000 to the income support division of the human services department for use as cash assistance for temporary assistance for needy families.

(38) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: 2,000.0 2,000.0

The children, youth and families department may expend up to two million dollars (\$2,000,000) in cash balances from fiscal year 1999 for the establishment of a youth drug prevention program in local communities and schools. The appropriation is contingent on House Bill 364 of the second session of the forty-fourth legislature becoming law.

(39) CORRECTIONS DEPARTMENT:

Five hundred thousand dollars (\$500,000) of the appropriation contained in Item (51) of Section 5 of Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000 and fiscal year 2001 by the corrections department to match federal funds for the purpose of renovating the penitentiary of New Mexico south for use as a close custody facility that employs cognitive restructuring programming and progressive reintegration programming for the purpose of returning inmates housed at the penitentiary of New Mexico south to general population at less restrictive facilities, to upgrade security at southern New Mexico correctional facility and upgrades at central New Mexico correctional facility.

(40) CORRECTIONS DEPARTMENT:

Two million dollars (\$2,000,000) is appropriated from the general fund operating reserve to the administrative services division of the corrections department contingent upon approval of the legislative council to address agency shortfalls and unanticipated expenditures in fiscal year 2000 and expenditures for the purpose of renovating the penitentiary of New Mexico south for use as a close custody facility that employs cognitive restructuring programming and progressive reintegration programming for the purpose of returning inmates housed at the penitentiary of New Mexico south to general population at less restrictive facilities to address areas of concern raised by the panel of correction experts in the January 14, 2000 report provided to the secretary of corrections, attorney general and the New Mexico legislature.

(41) DEPARTMENT OF PUBLIC SAFETY: 174.2 174.2

To replace Smith and Wesson handguns with Glock handguns.

(42) DEPARTMENT OF PUBLIC SAFETY:

Two million five hundred thousand dollars (\$2,500,000) is appropriated from the general fund operating reserve to the state police division of the law enforcement program of the department of public safety for expenditure in fiscal year 2001 for up to forty additional commissioned state police officers, for new vehicles, maintenance of vehicles and overtime costs. Expenditures for additional commissioned state police officers are contingent upon certification by the chief of the state police to the department of finance and

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administration and the legislative finance committee that the division has employed at least five hundred twenty-five commissioned full-time state police officers by December 31, 2000. Expenditures for the other items are contingent upon certification by the chief of the state police to the department of finance and administration and the legislative finance committee that the additional funds are needed to support the fiscal year 2001 expenditures for these items.					
(43) COMMISSION ON HIGHER EDUCATION: For a formula cost study.	70.0				70.0
(44) NEW MEXICO STATE UNIVERSITY: To fund the university art gallery for the tour and exhibition costs of El Favor de Los Santos, the retablo collection.	150.0				150.0
(45) NEW MEXICO STATE UNIVERSITY: To match federal funds to establish the southwest and border cultures institute.	250.0				250.0
(46) NEW MEXICO STATE UNIVERSITY: For the purpose of continuing the Durango-Zacatecas microfilm project.	50.0				50.0
(47) PUBLIC SCHOOL CAPITAL IMPROVEMENT FUND: To provide state matching funds pursuant to the public school capital improvements act.	5,732.8				5,372.8
(48) COMPUTER SYSTEMS ENHANCEMENT FUND:	6,295.0				6,295.0
TOTAL SPECIAL APPROPRIATIONS	28,186.5	5,920.5	565.0	14,882.5	49,554.5
Section 8. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2000 for the purposes specified. Disbursement of these amounts shall be subject to the following conditions: certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2000 for the purpose specified; and approval by the department of finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the appropriate fund.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS: For the jury and witness fee fund.	300.0				300.0
(2) ADMINISTRATIVE OFFICE OF THE COURTS: For the court appointed attorney fee fund.	190.0				190.0
(3) ADMINISTRATIVE OFFICE OF THE COURTS: For operating costs in the magistrate court division.	77.0				77.0
(4) SEVENTH JUDICIAL DISTRICT COURT: For fiscal year 1999 operating expenses.	5.0				5.0

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(5) THIRD JUDICIAL DISTRICT ATTORNEY: For travel expenses generated by a change of venue murder trial.	16.0				16.0
(6) ATTORNEY GENERAL: For telecommunications ratepayer and utility cases.	50.0				50.0
(7) TAXATION AND REVENUE DEPARTMENT: To the motor vehicle division for twenty additional temporary FTE to staff motor vehicle field offices.	350.0				350.0
(8) PUBLIC SCHOOL INSURANCE AUTHORITY: To increase reserves for unreported claims.		2,631.3			2,631.3
(9) PUBLIC SCHOOL INSURANCE AUTHORITY: To pay expenditures for anticipated claims.		8,270.8			8,270.8
(10) RETIREE HEALTH CARE AUTHORITY: To pay expenditures for anticipated claims.		11,500.0			11,500.0
(11) PUBLIC DEFENDER DEPARTMENT: For the costs of twelve death penalty cases arising from the Santa Rosa prison riot.	100.0				100.0
(12) PUBLIC DEFENDER DEPARTMENT: For representation requirements in four habeas corpus cases. The other state funds appropriation is from cash balances.		100.0			100.0
(13) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: For increased costs in medical reevaluations for disabled retirees.		40.0			40.0
(14) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: To audit seasonal employment records of the New Mexico state fair.		70.0			70.0
(15) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: To cover costs of remodeling the state auditor's former office.		28.6			28.6
(16) SECRETARY OF STATE: For operating expenses.	79.2				79.2
(17) REGULATION AND LICENSING DEPARTMENT: For operating costs in the construction industries division.	75.0				75.0
(18) OFFICE OF CULTURAL AFFAIRS: For administration by the office of archaeological studies pursuant to an agreement with the state highway and transportation department.		118.7			118.7
(19) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For the administrative services division for the fourth quarter of fiscal year 2000.	98.5				98.5
(20) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT: For the state parks division for the fourth quarter of fiscal year 2000.	1,784.0	2,161.1	355.2	266.0	4,566.3
(21) ENERGY, MINERALS AND NATURAL RESOURCES					

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DEPARTMENT:	75.0				75.0
To cover projected shortfalls in personal services and employee benefits.					
(22) ORGANIC COMMODITY COMMISSION:		15.0			15.0
For operating expenses.					
(23) COMMISSION FOR THE DEAF AND HARD-OF-HEARING PERSONS:	68.0				68.0
To cover projected shortfalls in personal services, employee benefits and operating costs.					
(24) HUMAN SERVICES DEPARTMENT:	1,400.0			3,800.0	5,200.0
For expenditure in fiscal years 2000 and 2001 to redistribute child support collections per federal law.					
(25) HUMAN SERVICES DEPARTMENT:	13,500.0			38,423.1	51,923.1
To cover projected shortfalls in the medicaid payments budget. There is appropriated from the general fund operating reserve nine million dollars (\$9,000,000) to the human services department for medicaid payments in fiscal year 2000 or fiscal year 2001. The appropriation is to be disbursed upon certification by the secretary of the human services department to the secretary of the department of finance and administration and review by the legislative finance committee with approval by the state board of finance that additional funds are needed to support the program.					
(26) HUMAN SERVICES DEPARTMENT:	500.0				500.0
For a statewide food bank program.					
(27) LABOR DEPARTMENT:				557.7	557.7
For design, development and implementation of a new unemployment insurance benefit system and a new unemployment insurance virtual call center. The funding is from the federal Reed Act grant.					
(28) DIVISION OF VOCATIONAL REHABILITATION:		274.0		30.5	304.5
For supplies and capital outlay. The other state funds appropriation is from cash balances.					
(29) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:	43.0				43.0
To reimburse federal funds from fiscal year 1994.					
(30) CORRECTIONS DEPARTMENT:	50.0				50.0
For the administrative services division for an independent board of inquiry.					
(31) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		600.0			600.0
For year 2000 computer expenses.					
(32) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		48.7			48.7
For air conditioning systems in computer rooms.					
(33) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		20.0			20.0

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For improvements to the building and parking area to comply with the federal Americans with Disabilities Act.					
(34) STATE HIGHWAY AND TRANSPORTATION					
DEPARTMENT:		78.5			78.5
To construct a secondary exit for the south building.					
(35) STATE HIGHWAY AND TRANSPORTATION					
DEPARTMENT:		418.0			418.0
For promotional supplies and grant awards for the Litter and Beautification Act.					
(36) PUBLIC SCHOOL SUPPORT:	1,690.4				1,690.4
To provide funds for additional units to school districts in fiscal year 2000 experiencing enrollment growth equal to or greater than one percent.					
TOTAL SUPPLEMENTAL AND DEFICIENCY					
APPROPRIATIONS	20,451.1	26,374.7	355.2	43,077.3	90,258.3
<p>Section 9. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert to the computer systems enhancement fund or other funds as indicated. The department of finance and administration shall allocate amounts from the funds for the purposes specified upon receiving certification and supporting documentation from the requesting agency that identifies benefits that can be quantified and nonrecurring costs and recurring costs for the development and implementation of the proposed system and, for executive agencies, upon receiving certification from the chief information officer that identifies compliance with the information architecture and individual information and communication systems plans and the statewide information technology strategic plan. If the funds are to continue a project, the documentation shall include certification and written report by the chief information officer that the project is on schedule, approved project methodology has been followed, independent validation and verification contractor recommendations have been implemented, all funds previously allocated have been expended properly and additional funds are required. All hardware and software purchases funded through the base budget and the information technology funding recommendations shall be procured using consolidated purchasing led by the chief information officer to achieve economies of scale and to provide the state with the best unit price. Appropriations for any development project shall include a turn-key solution with associated warranty that the state's need will be met upon implementation and acceptance of the system. The department of finance and administration shall provide a copy of the certification and all supporting documentation to the legislative finance committee.</p>					
(1) EDUCATIONAL RETIREMENT BOARD:		3,000.0			3,000.0
To purchase and implement an off-the-shelf retirement membership information system. The appropriation is from the educational retirement fund and is contingent upon the educational retirement board signing a					

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<p>memorandum of understanding with the public employees retirement association to select and implement a pension system that maximizes the value to both memberships by coordinating the procurement process where possible to best meet the needs of each trust fund. The board shall provide periodic written reports to the legislative finance committee.</p>					
(2) PUBLIC DEFENDER DEPARTMENT:		200.0			200.0
<p>To develop and implement a case management system to track clients and cases, produce case related documents and reports, and provide data sharing capabilities with other criminal justice agencies.</p>					
(3) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		500.0			500.0
<p>To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The appropriation is from the public employees retirement income fund.</p>					
(4) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:		6,000.0			6,000.0
<p>To purchase and implement a retirement membership information system. The appropriation is from the public employees retirement income fund and is contingent upon the public employees retirement association signing a memorandum of understanding with the educational retirement board to select and implement a pension system that maximizes the value to both memberships by coordinating the procurement process where possible to best meet the needs of each trust fund. The association shall provide periodic written reports to the legislative finance committee.</p>					
(5) STATE COMMISSION OF PUBLIC RECORDS:		110.0			110.0
<p>To digitize and image historic and fragile documents, microfilm and photographs for preservation, access and research.</p>					
(6) SECRETARY OF STATE:		600.0			600.0
<p>To implement phase one of an off-the-shelf voter registration and election management system to register voters, maintain voter databases and manage elections in all counties. The secretary of state will work with the counties to develop and implement the system.</p>					
(7) STATE TREASURER:		50.0			50.0
<p>For a formal needs analysis and requirements definition for a treasury system that will fully integrate with the department of finance and administration's central financial reporting and accounting system and with systems used by warrant issuing agencies.</p>					
(8) PUBLIC REGULATION COMMISSION:		150.0			150.0
<p>To begin standardizing and integrating database applications.</p>					
(9) STATE ENGINEER:		470.0			470.0
<p>To plan, design and implement an enterprise-wide water administration technical engineering resource system geographical information system. Of the other state funds appropriation, one hundred seventy thousand dollars (\$170,000) is appropriated from irrigation works construction fund.</p>					
(10) HUMAN SERVICES DEPARTMENT:		900.0		1,750.0	2,650.0

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To enhance the child support enforcement system to include the federal Personal Responsibility and Work Opportunities Reconciliation Act of 1996 requirements.					
(11) HUMAN SERVICES DEPARTMENT:		250.0		250.0	500.0
To obtain and install an enterprise-wide data dictionary to standardize data elements throughout the human services department. The appropriation is contingent upon the signing of a memorandum of understanding requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and working closely with the health policy commission, the department of health and other agencies that gather and maintain health related data. The memorandum of understanding shall be reviewed and approved by the legislative finance committee and the chief information officer and periodic written progress reports shall be submitted to the legislative finance committee.					
(12) LABOR DEPARTMENT:		800.0			800.0
To complete the comprehensive statewide integrated common intake database system to be shared throughout the labor department. The labor department will enter into a joint powers agreement with the human services department and the children youth and families department to ensure the system will meet the needs of all affected agencies.					
(13) DEPARTMENT OF HEALTH:		100.0			100.0
For a formal needs analysis and requirements definition for a financial accounting system that includes performance based budgeting, and interfaces with the department of finance and administration's financial system.					
(14) DEPARTMENT OF HEALTH:		760.0			760.0
To complete the integrated network for the public health records management and behavioral health information system databases and to develop and fully integrate the requirements of the integrated client data systems that collect client information throughout the department of health. The appropriation is contingent upon signing of a memorandum of understanding requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and working closely with the health policy commission, the human services department and other agencies that gather and maintain health-related data. The memorandum of understanding shall be reviewed and approved by the legislative finance committee and the chief information officer and periodic written progress reports shall be submitted to the legislative finance committee.					
(15) DEPARTMENT OF ENVIRONMENT:		540.0			540.0
To complete a needs assessment and requirements definition and conduct a market search for off-the-shelf software for a department-wide integrated database with a web interface. Of the other state funds appropriation, three hundred fifty thousand dollars (\$350,000) is from the air quality Title V fund, ten thousand dollars (\$10,000) is from the water quality fund, and thirty thousand dollars (\$30,000) is from the air quality fund.					
(16) DEPARTMENT OF ENVIRONMENT:		1,050.0			1,050.0
For developing and implementing a strategy to use electronic commerce technology in permit applications and					

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payment of permit fees. The appropriation is from the corrective action fund and is contingent upon electronic commerce service delivery not being duplicated with electronic commerce services available at the general services department.					
(17) HEALTH POLICY COMMISSION:		200.0			200.0
To conduct a feasibility study to streamline the reporting of health data from various public and private sources using the internet to develop a comprehensive health data system. The appropriation is contingent upon the signing of a memorandum of understanding requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and working closely with the human services department, the department of health and other agencies that gather and maintain health-related data. The memorandum of understanding shall be reviewed and approved by the legislative finance committee and the chief information officer and periodic written progress reports shall be submitted to the legislative finance committee.					
(18) CORRECTIONS DEPARTMENT:		1,000.0			1,000.0
To complete: a) the local area network; b) financial management information system and c) the criminal management information system, an offender-based system to support inmate and prison management. The corrections department shall include the system development and implementation costs in its contracts with privately operated prisons. These costs shall be based on the share of inmates housed at privately operated facilities.					
(19) DEPARTMENT OF PUBLIC SAFETY:		725.0		620.5	1,345.5
For computer aided dispatch to automate the state police dispatching functions and to establish regional dispatching centers throughout the state.					
(20) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		2,000.0			2,000.0
To develop a road features inventory system of all interstate, U.S. and state routes. This appropriation is from the state road fund.					
(21) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
For replacing the general education development records legacy and access database systems. This appropriation is from cash balances. The state department of public education shall assure that this system will fully integrate with the accountability data system.					
(22) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
For the final phase of the student and teacher accountability system to comply with federal and state reporting requirements. The state department of public education shall assure that this system will fully integrate with the general education records management system. This appropriation is from cash balances.					
TOTAL DATA PROCESSING APPROPRIATIONS		19,755.0		2,620.5	22,375.5

Section 10. **DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS.**--The following amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert to the general fund or other funds as indicated. The department of finance and administration shall allocate

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amounts from the funds for the purposes specified in executive agencies upon receiving certification from the chief information officer that identifies compliance with the information architecture and individual information and communication systems plans and the statewide information technology strategic plan. All hardware and software purchases funded through the base budget and the information technology funding recommendations shall be procured using consolidated purchasing led by the chief information officer to achieve economies of scale and to provide the state with the best unit price. The department of finance and administration shall provide a copy of the certification and all supporting documentation to the legislative finance committee.					
(1) ADMINISTRATIVE OFFICE OF THE COURTS:	115.0				115.0
For operation of the criminal and justice information project.					
(2) TAXATION AND REVENUE DEPARTMENT:	100.0				100.0
For driver vision screening and testing equipment for the motor vehicle division.					
(3) GENERAL SERVICE DEPARTMENT:					
The general services department shall develop and implement a policy that treats computer related improvements to buildings owned or leased by the state similar to electric service or telephone wiring. The policy shall be adopted for implementation in fiscal year 2001. The general services department shall coordinate the development and review of the policy with the information technology management office, the department of finance and administration and the legislative finance committee.					
(4) DEPARTMENT OF GAME AND FISH:		200.0			200.0
For network wiring. The appropriation is from the game protection fund.					
(5) STATE ENGINEER:	175.0				175.0
For a replacement server.					
(6) DEPARTMENT OF ENVIRONMENT:		165.0			165.0
To upgrade the computer room. The appropriation is from the corrective action fund. The department of environment shall coordinate with the property control division of the general services department and the chief information officer any changes to the building for computer related improvements.					
(7) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
For completing the school district capital facilities inventory. The appropriation is from cash balances.					
TOTAL DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS	390.0	805.0			1,195.0

Section 11. **COMPENSATION APPROPRIATIONS.--**

A. Eleven million six hundred forty thousand eight hundred twenty dollars (\$11,640,820) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2001 for the purpose of providing salary increases as follows:

(1) seven hundred thirty-nine thousand five hundred dollars (\$739,500) to provide all judicial permanent employees, other than employees whose salaries are set by statute, with a salary increase

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

(2) seven hundred thousand two hundred twenty dollars (\$700,220) to provide the justices of the supreme court a salary increase to ninety-two thousand one hundred sixty-two dollars (\$92,162) and the chief justice of the supreme court, the chief judge of the court of appeals, judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 1978 and effective the first full pay period after July 1, 2000;

(3) five hundred twenty-four thousand seven hundred dollars (\$524,700) to provide all district attorney permanent employees, other than elected district attorneys, with a salary increase equivalent to three percent of the midpoint value of the employee's salary range, and to provide those district attorney employees, other than elected district attorneys and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment equivalent to three percent of the midpoint value of the employee's salary range. The increases shall be subject to satisfactory job performance and in accordance with the district attorney pay plan and shall be effective the first full pay period following the employee's anniversary date;

(4) sixty-seven thousand dollars (\$67,000) to provide a salary increase for district attorneys as follows: for district attorneys who serve in a district that does not include a class A county within the district shall receive an annual salary of seventy-eight thousand two hundred five dollars (\$78,205) and district attorneys who serve in a district that includes a class A county within the district shall receive an annual salary of eighty-two thousand three hundred twenty-one dollars (\$82,321);

(5) eight million five hundred fourteen thousand six hundred dollars (\$8,514,600) to provide all incumbents in agencies governed by the Personnel Act with a salary increase equivalent to a one and three quarter percent salary structure adjustment effective the first full pay period following July 1, 2000 and to provide an average one and one quarter percent of salary grade mid-point anniversary date increase to eligible classified employees including lump-sum payments to eligible classified employees whose salaries equal or exceed their salary grade maximums. The merit increases shall be effective the first full pay period following the employee's anniversary date;

(6) three hundred sixty thousand dollars (\$360,000) to provide commissioned officers of the New Mexico state police division of the department of public safety with a salary step increase in accordance with the New Mexico state police career pay system and subject to satisfactory job performance;

(7) five hundred twelve thousand eight hundred dollars (\$512,800) to provide executive exempt employees including attorney general employees, workers compensation judges and teachers in the

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children, youth and families, health and corrections departments with a two percent salary increase, subject to satisfactory job performance and effective the first full pay period after an employee's anniversary date; and

(8) two hundred twenty-two thousand dollars (\$222,000) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative maintenance department and the house and senate with a three percent salary increase effective the first full pay period after an employee's anniversary date, subject to satisfactory job performance.

B. Fifteen million three hundred eighty-nine thousand seven hundred dollars (\$15,389,700) is appropriated from the general fund to the commission on higher education for expenditure in fiscal year 2001 to provide faculty and other staff of four-year and two-year post-secondary educational institutions with a three and one-quarter percent salary increase effective the first full pay period after July 1, 2000.

C. Five hundred eighty thousand dollars (\$580,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2001 for the purpose of providing salary increases effective the first full pay period after July 1, 2000 to implement salary grade changes approved by the personnel board on October 30, 1998 for the information technology series of the executive classified service classification plan at twenty-five percent of an employee's compa-ratio.

The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2000. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall revert to the general fund.

For those state employees whose salaries are referenced in or received as a result of non-general fund appropriations in the General Appropriation Act of 2000, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure in fiscal year 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 shall revert to the appropriate fund.

Section 12. **ADDITIONAL FISCAL YEAR 2000 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2000, subject to review and approval by the department of finance and administration, in addition to the budget adjustment authority granted in Section 11 of Chapter 3 of Laws 1999 (S.S.) and pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978:

A. the New Mexico compilation commission may requests budget increases from other state funds for publishing costs associated with subscriptions, supreme court opinions and special publications;

B. the administrative office of the courts may request category transfers for the magistrate court warrant enforcement fund.

C. the supreme court building commission may request transfers up to six thousand one hundred dollars (\$6,100) to the contractual services category from any other category;

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D. the administrative office of the courts may request transfers up to nineteen thousand dollars (\$19,000) from the contractual services category to operating costs category for the administration division; may request up to twelve thousand one hundred dollars (\$12,100) from the contractual services category to the operating costs category for the magistrate courts; may request budget increases from internal service funds/inter-agency transfers up to thirty-eight thousand four hundred dollars (\$38,400) for a memorandum of understanding with the child support enforcement division of the human services department for the judicial information division; and may request transfers from other state funds for supreme court automation fund software licenses;					
E. the first judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds to budget a private grant for mediation services; and may request transfers up to five thousand six hundred dollars (\$5,600) to contractual services for court monitor contracts in the child support hearing office;					
F. the seventh judicial district court may request transfers up to eight thousand dollars (\$8,000) from the contractual services category to the personal services category to reach ninety-five percent and one hundred five percent compa ratio for judicial branch employees;					
G. the eleventh judicial district court may request transfers up to fifteen thousand dollars (\$15,000) from the contractual services category to the travel and operating costs categories;					
H. the twelfth judicial district court may request budget increases up to two hundred twenty thousand dollars (\$220,000) from other state funds and federal funds to budget federal juvenile drug court funds from the children, youth and families department; may request budget increases up to twelve thousand dollars (\$12,000) from other state funds to budget copy fees; and may request transfers up to three thousand dollars (\$3,000) from the contractual services category to the travel category;					
I. the thirteenth judicial district court may request budget increases from other state funds to budget domestic mediation fees;					
J. the Bernalillo county metropolitan court may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category to the supplies and materials category for inventory exempt items;					
K. the Bernalillo county metropolitan court may request budget increases up to forty-six thousand dollars (\$46,000) from other state funds to budget grant funding from the city of Albuquerque;					
L. each district attorney may request transfers to or from the contractual services category; and may request increases from other state funds or interagency transfers to the contractual services category;					
M. the second judicial district attorney may request budget increases up to one hundred fifty-seven thousand eight hundred dollars (\$157,800) from other state funds for a grant received from the city of Albuquerque; and budget increases up to forty thousand dollars (\$40,000) from other state funds for discovery fee reimbursements;					
N. the third judicial district attorney may request budget increases up to twenty-six thousand					

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dollars (\$26,000) from other state funds for grant funds received from the city of Las Cruces for matching federal funds; and may request transfers up to five thousand dollars (\$5,000) into the contractual services category for criminal investigations;					
O. the sixth judicial district attorney may request budget increases up to seventy thousand two hundred fifty-six dollars (\$70,256) from other state funds for grant funds received from the city of Farmington and the regional drug task force;					
P. the ninth judicial district attorney may request transfers up to thirteen thousand one hundred dollars (\$13,100) into the contractual services category to fund a special prosecutor;					
Q. the tenth judicial district attorney may request budget increases up to thirty thousand dollars (\$30,000) from cash balances and other state funds for revenue received forfeitures;					
R. the eleventh judicial district attorney--division I may request budget increases up to ten thousand nine hundred twenty dollars (\$10,920) from other state funds for grant funds received from the region II drug task force;					
S. the twelfth judicial district attorney may request budget increases up to fifty-five thousand dollars (\$55,000) from other state funds in forfeiture revenues to be utilized as matching funds for a federal grant; and may request transfers up to five thousand dollars (\$5,000) into the contractual services category for research services;					
T. the thirteenth judicial district attorney may request budget increases up to one hundred seventy-five thousand dollars (\$175,000) from other state funds to carry out the duties mandated by the memorandum of understanding with Santa Ana pueblo;					
U. the administrative office of the district attorneys may request budget increases not to exceed fifty-five thousand dollars (\$55,000) from interagency transfers from the district attorneys for the purpose of consolidating and upgrading T-1 communication lines; may request transfers to or from the contractual services category; and may request increases from other state funds or interagency transfers to the contractual services category;					
V. the general fund appropriation to the eleventh judicial district attorney--division II contained in Item (12) of Section 4 of Chapter 3 of Laws 1999 (S.S.) may be transferred from the contractual services category to the personal services and employee benefits categories to cover projected shortfalls;					
W. the attorney general may request budget increases up to five hundred fifty thousand dollars (\$550,000) from other state funds to address defendant and consumer protection issues; and may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from the investigative costs and forfeiture fund for the medicaid fraud division to be utilized for the costs of investigations, attorney fees and enforcement;					
X. the general services department may request transfers from the operating costs category to the contractual services category to implement the utility over-charge program; transfers from the contractual services category to any other category to cover projected shortfalls; and may request division transfers up to one hundred sixty-one thousand one hundred dollars (\$161,100) to cover projected shortfalls					

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for the state aviation bureau;					
Y. the public defender may request transfers to the contractual services category from any other category to cover contract attorney workload requirements; and may request budget increases up to five hundred thousand dollars (\$500,000) from cash balances to cover projected shortfalls;					
Z. the secretary of state may request transfers to the contractual services category from any other category up to twenty thousand dollars (\$20,000) to cover projected shortfalls;					
AA. the tourism department may request budget increases up to twenty-three thousand dollars (\$23,000) from other state funds for the continued operation of the Santa Fe visitor center;					
BB. the public regulation commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from the reproduction revolving fund for office supplies; and may request budget increases up to two hundred fifty-four thousand dollars (\$254,000) from the fire protection fund for the state fire marshal and firefighter academy;					
CC. the office of cultural affairs may request transfers up to sixty-five thousand dollars (\$65,000) from the other costs category to the contractual services category for the New Mexico press;					
DD. the New Mexico livestock board may request transfers up to twenty-two thousand dollars (\$22,000) from the contractual services category into the personal services and employee benefits categories to cover projected shortfalls; and may request transfers up to one hundred thousand dollars (\$100,000) into the contractual services category to complete the brand tracking system;					
EE. the energy, minerals and natural resources department may request budget increases up to thirty-four thousand dollars (\$34,000) from other state funds to address maintenance needs at Smoky Bear historical park and for supplies for the inmate work camp program;					
FF. the commission for the deaf and hard-of-hearing persons may request transfers in and out of the contractual services to or from any other category; and may request budget increases from internal service and interagency transfers in excess of the four percent limitation contained in Subsection F of Section 11 of Chapter 3 of Laws of 1999 (S.S.) to meet the mandates of its joint powers agreements with the division of vocational rehabilitation and the telecommunications access fund;					
GG. the commission for the blind may request budget increases from other state funds to any category; may request transfers to and from the contractual services category into any other category; and may request budget increases from internal service funds/interagency transfers in excess of the four percent limitation Subsection F of Section 11 of Chapter 3 of Laws 1999 (S.S.);					
HH. the human services department may request transfers up to one million seven hundred thousand dollars (\$1,700,000) into the contractual services category from any other category to contract for the development of an interactive web based interface for the child support enforcement division;					
II. the labor department may request category and division transfers for implementation of the Workforce Investment Act;					
JJ. the department of health may request transfers up to twenty thousand dollars (\$20,000) into the contractual services category from any other category in order for the scientific laboratory					

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<p>division to purchase computer software and increase the waste disposal services contract; may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category into the maintenance and repairs category for building repairs, the operating costs category for communication and other charges, and the capital outlay category for the purchase of hospital beds for the southern New Mexico rehabilitation center; may request transfers up to one hundred twenty-five thousand dollars (\$125,000) from the contractual services category of the behavioral health services division into the other financing uses category to reimburse the turquoise lodge and Las Vegas medical center for alcohol and substance abuse treatment services; may request transfers up to three hundred seventy-five thousand dollars (\$375,000) into the contractual services category from any other category in the Las Vegas medical center to cover projected shortfalls with the food service contract; may request transfers up to seventy-five thousand dollars (\$75,000) into the contractual services category from any other category in the adolescent residential treatment facility to cover projected shortfalls with the food service contract; may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category into the personal services category in the turquoise lodge to cover projected shortfalls; may request transfers up to fifty thousand dollars (\$50,000) from the contractual services category into the travel and other costs categories of the Los Lunas community waivers program to provide client care; may request transfers up to forty-six thousand dollars (\$46,000) into the contractual services category from any other category to allow the New Mexico veterans' center to provide increased medical records consultation, occupational therapy, speech language pathology, and chaplain services; may request transfers up to two million dollars (\$2,000,000) from the other costs category into the contractual services category to allow the public health division to contract for capitation-based HIV/AIDS services; may request transfers up to nineteen thousand dollars (\$19,000) into the contractual services category from any other category in the division of health improvement for training under the Jackson lawsuit, revision of licensing regulations, and public announcements for health issues; and may request division transfers up to two hundred forty thousand dollars (\$240,000) from the medicaid waivers division to the community programs-developmental disabilities division;</p> <p>KK. the veterans' service commission may request budget increases up to three thousand dollars (\$3,000) from other state funds to cover building rent charges;</p> <p>LL. the department of military affairs may request transfers up to sixty-seven thousand dollars (\$67,000) into the contractual services category from any other category to meet contractual obligations and required medical testing;</p> <p>MM. the corrections department may request division transfers in excess of the seven and one-half percent limitation Laws of 1999, First Special Session, Chapter 3, Section 11, Subsection B, Item 4;</p> <p>NN. the department of public safety may request division and category transfers up to five hundred seventy-five thousand dollars (\$575,000) to cover projected shortfalls associated with telecommunication and fleet management expenses; and may request budget increases from state forfeitures and forfeiture balances to cover projected shortfalls; and</p> <p>OO. the state highway and transportation department may request budget increases from the</p>					

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unbudgeted revenue in the state road fund to maximize the use of federal funds and to cover potential shortfalls in construction and maintenance activities; may request transfers in the road betterments division up to a maximum of ten percent of the original appropriation.

Section 13. **CERTAIN FISCAL YEAR 2001 BUDGET ADJUSTMENTS AUTHORIZED.--**

A. As used in this section:

(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services, employee benefits, travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel and other financing uses;

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

(3) "category transfer" means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions;

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

(5) "federal funds" means any payments by the United States government to state government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act and except those payments made in accordance with the federal temporary assistance for needy families block grant and the federal Workforce Investment Act of 1998.

B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for fiscal year 2001.

C. Except as otherwise provided, all agencies may request category transfers among personal services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, other costs, capital outlay, out-of-state travel and other financing uses.

D. The corrections department may request division transfers. The corrections department may request category transfers.

E. An agency with internal service funds and interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed four percent of its internal service funds and interagency transfers or other state funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act of 2000.

F. In order to track the four percent transfer limitation outlined in Subsection F, agencies must report cumulative budget adjustment request totals on each budget adjustment request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

G. In addition to the budget increase authority provided in Subsection F of this section, the

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following agencies may request specified budget increases:

(1) the judicial information division of the administrative office of the courts may request category transfers among personal services, employee benefits, travel, maintenance and repairs, supplies and materials, operating costs, contractual services, capital outlay, out of state travel and other financing uses;

(2) the Bernalillo county metropolitan court may request category transfers from other state funds and may request budget increases from other state funds;

(3) the ninth judicial district attorney may request budget increases from other state funds and internal service funds/interagency transfers and may request category transfers;

(4) the eleventh judicial district attorney division II may request budget increases from other state funds and internal service funds/interagency transfers and may request category transfers;

(5) the thirteenth judicial district attorney may request budget increases from other state funds and internal service funds/interagency transfers and may request category transfers;

(6) the attorney general may request up to five hundred fifty thousand dollars (\$550,000) from the consumer protection fund and may request transfers to and from the contractual services category;

(7) the attorney general may request up to one hundred thousand dollars (\$100,000) from the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of investigation, attorney fees and enforcement;

(8) the state investment council may request budget increases from other state funds and internal service funds and interagency transfers up to two million dollars (\$2,000,000) for investment manager fees and custody fees; provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The state investment council may request category transfers to any other category except that money appropriated for investment manager fees in the contractual services category shall not be transferred;

(9) the educational retirement board may request budget increases from other state funds up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount may be exceeded if the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The educational retirement board may request category transfers, except those funds authorized for investment manager fees within the contractual services category of the administrative division and for custody services within the other costs category of the administrative division shall not be transferred;

(10) the public defender department may request budget increases from cash balances for operating expenses, contracts and automation and may request transfers from the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-

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state travel or other financing uses category t any other category.

(11) the public employees retirement association may request budget increases from other state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees; provided that this amount may be exceeded if the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased management fees and custody fees derived from asset growth and performance. The public employees retirement association may request category transfers, except those funds authorized for investment manager fees within the contractual services category of the administrative division and for custody services within the other costs category of the administrative division shall not be transferred;

(12) the maintenance division of the public employees retirement association may request budget increases from other state funds to meet emergencies or unexpected physical plant failures that might affect the health and safety of workers;

(13) the New Mexico magazine division of the tourism department may request budget increases from other state funds for earnings from sales;

(14) the board of acupuncture and oriental medicine of the regulation and licensing department may request budget increases from the unbudgeted revenue in other state funds up to fifty thousand dollars (\$50,000) for contractual services;

(15) the public regulation commission may request transfers between the consumer relations division, the insurance division, the legal division, the transportation division and the utility division;

(16) the office of cultural affairs may request transfers from any division into the library division for library materials.

(17) the department of game and fish may request budget increases from internal service funds and interagency transfers for emergencies;

(18) the oil conservation division of the energy, minerals and natural resources department may request budget increases from the oil and gas reclamation fund to close abandoned wells;

(19) the forestry division and the state parks division of the energy, minerals and natural resources department may request budget increases from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission;

(20) the state engineer shall not request more than one million dollars (\$1,000,000) in the aggregate for budget increases from other state funds;

(21) the New Mexico organic commodity commission may request division and category transfers;

(22) the commission on the status of women may request budget increases from other state funds for statutorily mandated recognition programs for women;

(23) the commission for the deaf and hard-of-hearing may request increases from other state funds to meet the mandates of its joint powers agreements with the division of vocational

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
rehabilitation and the telecommunications access fund and may request transfers to and from the contractual services category;					
(24) the commission for the blind may request increases from other state funds for the consumer's legal rights program pertaining to social security disability and may request transfers to and from the contractual services category;					
(25) the miners' hospital may request budget increases from other state funds to operate the hospital;					
(26) the department of health may request budget increases from other state funds and internal service funds/interagency transfers for facilities and institutions, including laboratories, to maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
(27) the department of environment may request budget increases from other state funds to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous waste emergency fund to meet emergencies;					
(28) the office of the natural resources trustee may request budget increases from other state funds for court settlements to restore natural resource damage in accordance with court orders and from internal service funds and interagency transfers;					
(29) the corrections department may not request transfers from the personal services and employee benefits categories, transfers to the other costs category within the adult institutions division are prohibited, transfers to the contractual services category within the adult health services division are prohibited;					
(30) the department of public safety may request budget increases from other state funds and from internal service funds and interagency transfers, excluding state forfeitures and forfeiture balances;					
(31) the state highway and transportation department may not request transfers from the personal services and employee benefits categories;					
(32) the state highway and transportation department may request budget increases from the unbudgeted revenue in the other state funds to maximize the use of federal funds and to cover potential shortfalls in construction and maintenance related activities;					
(33) the state highway and transportation department may request budget transfers in the road betterments division up to a maximum of ten percent of the original category appropriation;					
(34) the state department of public education may request budget increases for the instructional materials fund, the public school capital outlay fund and the public school energy efficiency fund; and					
(35) the commission on higher education may request increases from other state funds and federal funds strictly for financial aid programs.					
I. The department of military affairs, the department of public safety and the energy, minerals					

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<u>Item</u>	<u>General</u> <u>Fund</u>	<u>Other</u> <u>State</u> <u>Funds</u>	<u>Intrnl Svc</u> <u>Funds/Inter-</u> <u>Agency Trnsf</u>	<u>Federal</u> <u>Funds</u>	<u>Total</u>
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and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency."

5. Renumber the succeeding section accordingly.

6. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

Respectfully submitted,

Ben D. Altamirano, Chairman

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

Date _____